



# FINANCE ACCOUNTS (VOLUME-II)

2016-17



GOVERNMENT OF NAGALAND

**FINANCE ACCOUNTS**  
**(VOLUME – II)**

**FOR THE YEAR 2016-2017**

**GOVERNMENT OF NAGALAND**

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# **Part – I**

## **Detailed Statements**



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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
A. TAX REVENUE			
(a) Taxes on Income and Expenditure			
0020 Corporation Tax			
901 Share of Proceeds Assigned to State	97,328.00	80,456.00	(+) 20.97
Total - 0020	97,328.00	80,456.00	(+) 20.97
0021 Taxes on Income Other than Corporation Tax			
901 Share of Net Proceeds Assigned to State	67,644.00	56,400.00	(+) 19.94
Total - 0021	67,644.00	56,400.00	(+) 19.94
0028 Other Taxes On Income and Expenditure			
107 Taxes on Professions Traders, Callings and Employment	3,012.62	2,954.78	(+) 1.96
109 Expenditure Tax	15.71	10.05	(+) 56.32
901 Share of Net Proceeds Assigned to State	0.00	0.00	0.00
Total - 0028	3,028.33	2,964.83	(+) 2.14
Total - (a) Taxes on Income and Expenditure	168,000.33	139,820.83	(+) 20.15
(b) Taxes on Property and Capital Transaction			
0029 Land Revenue			
101 Land Revenue/Tax	7.45	4.60	(+) 61.96
102 Taxes on Plantations	2.15	1.54	(+) 39.61
800 Other Receipts	72.34	69.31	(+) 4.37
Total - 0029	81.94	75.45	(+) 8.60
0030 Stamps and Registration Fees			
01 Stamps-Judicial			
101 Court Fees realised in stamps	5.95	5.70	(+) 4.39
102 Sale of Stamps	1.19	1.18	(+) 0.85
800 Other Receipts	14.32	14.09	(+) 1.63
Total - Stamps-Judicial	21.46	20.97	(+) 2.34

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
A. TAX REVENUE			
(b) Taxes on Property and Capital Transaction			
0030 Stamps and Registration Fees			
02 Stamps-Non-Judicial			
102 Sale of Stamps	26.85	26.70	(+) 0.56
800 Other Receipts	30.27	30.25	(+) 0.07
Total - Stamps-Non-Judicial	57.12	56.95	(+) 0.30
03 Registration Fees			
104 Fees for registering documents	10.01	9.95	(+) 0.60
800 Other Receipts	116.59	116.15	(+) 0.38
Total - Registration Fees	126.60	126.10	(+) 0.40
Total - 0030	205.18	204.02	(+) 0.57
0032 Taxes on Wealth			
901 Share of Net Proceeds Assigned to State	222.00	13.00	(+) 1,607.69
Total - 0032	222.00	13.00	(+) 1,607.69
Total - (b) Taxes on Property and Capital Transaction	509.12	292.47	(+) 74.08
(c) Taxes on Commodities and Services			
0037 Customs			
901 Share of Net Proceeds Assigned to State	41,866.00	40,510.00	(+) 3.35
Total - 0037	41,866.00	40,510.00	(+) 3.35
0038 Union Excise Duties			
901 Share of Net Proceeds Assigned to State	47,809.00	33,250.00	(+) 43.79
Total - 0038	47,809.00	33,250.00	(+) 43.79
0039 State Excise			
150 Fines and Confiscations	1.25	1.11	(+) 12.61
800 Other Receipts	461.26	511.33	(-) 9.79
Total - 0039	462.51	512.44	(-) 9.74

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
A. TAX REVENUE			
(c) Taxes on Commodities and Services			
0040 Taxes on Sales, Trades etc.			
101 Receipt under Central Sales Tax Act	603.30	636.67	(-) 5.24
102 Receipt under State Sales Tax Act	29,666.52	24,446.89	(+) 21.35
103 Tax on Sale of Motor Spirits and Lubricants	9,742.39	7,774.51	(+) 25.31
Total - 0040	40,012.21	32,858.07	(+) 21.77
0041 Taxes on Vehicles			
102 Receipts under the State Motor Vehicles Taxation Act	8.40	6.75	(+) 24.44
800 Other Receipts	5,730.17	5,302.07	(+) 8.07
Total - 0041	5,738.57	5,308.82	(+) 8.10
0042 Taxes on Goods and Passengers			
103 Tax Collection - Passenger Tax	6.78	4.95	(+) 36.97
800 Other Receipts	1,468.99	582.55	(+) 152.17
Total - 0042	1,475.77	587.50	(+) 151.19
0043 Taxes and Duties on Electricity			
800 Other Receipts	6.25	5.53	(+) 13.02
Total - 0043	6.25	5.53	(+) 13.02
0044 Service Tax			
901 Share of Net Proceeds Assigned to State	48,393.00	43,327.00	(+) 11.69
Total - 0044	48,393.00	43,327.00	(+) 11.69
0045 Other Taxes and Duties on commodities and Services			
800 Other Receipts	64.27	193.17	(-) 66.73
901 Share of Net Proceeds Assigned to State	1.00	116.00	(-) 99.14
Total - 0045	65.27	309.17	(-) 78.89
Total - (c) Taxes on Commodities and Services	185,828.58	156,668.53	(+) 18.61
TOTAL - A. TAX REVENUE	354,338.03	296,781.83	(+) 19.39

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
01 Interest from State Governments			
800 Miscellaneous interest receipts	298.05	171.89	(+) 73.40
Total - Interest from State Governments	298.05	171.89	(+) 73.40
03 Other Interest Receipts of Central Government			
112 Interest Receipts of Central Government Stabilization Scheme	60.64	18.81	(+) 222.38
Total - Other Interest Receipts of Central Government	60.64	18.81	(+) 222.38
04 Interest Receipts of State/Union Territory Governments			
110 Interest realised on investment of Cash balances	300.85	319.33	(-) 5.79
800 Other Receipts	13.17	9.43	(+) 39.66
Total- Interest realised on investment of Cash Balances	314.02	328.76	(-) 4.48
Total - 0049	672.71	519.46	(+) 29.50
0050 Dividends and Profits			
200 Dividends from Other Investments	0.00	493.68	(-) 100.00
Total - 0050	0.00	493.68	(-) 100.00
Total - (b) Interest Receipts, Dividends and Profits	672.71	1,013.14	(-) 33.60
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service Commission			
800 Other Receipts	0.00	57.13	(-) 100.00
Total - 0051	0.00	57.13	(-) 100.00
0055 Police			
101 Police Supplied to other Government	0.00	0.00	0.00
103 Fees, Fines and Forfeiture	0.53	0.17	(+) 211.76
800 Other Receipts	3,153.08	168.30	(+) 1,773.49
Total - 0055	3,153.61	168.47	(+) 1,771.91

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
(c) Other Non-Tax Revenue			
(i) General Services			
0056 Jails			
800 Other Receipts	0.00	0.00	0.00
Total - 0056	0.00	0.00	0.00
0058 Stationery and Printing			
800 Other receipts	1.38	0.31	(+) 345.16
Total - 0058	1.38	0.31	(+) 345.16
0059 Public Works			
01 Office Buildings			
800 Other Receipts	27.94	0.09	(+) 30,944.44
Total - Office Buildings	27.94	0.09	(+) 30,944.44
60 Other Buildings			
800 Other Receipts	3.33	2.10	(+) 58.57
Total - Other Buildings	3.33	2.10	(+) 58.57
80 General			
800 Other Receipts	65.01	21.21	(+) 206.51
Total - General	65.01	21.21	(+) 206.51
Total - 0059	96.28	23.40	(+) 311.45
0070 Other Administrative Services			
01 Administration of Justice			
800 Other Receipts	85.61	32.70	(+) 161.80
Total - Administration of Justice	85.61	32.70	
60 Other Services			
115 Receipts from Guest Houses, Government Hostels etc.	2.00	0.42	(+) 376.19
800 Other Receipts	160.57	221.44	(-) 27.49
Total - Other Services	162.57	221.86	(-) 26.72
Total - 0070	248.18	254.56	(-) 2.51

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
(c) Other Non-Tax Revenue			
(i) General Services			
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
01 Civil			
101 Subscriptions and Contributions	7.98	3.98	(+) 100.50
800 Other Receipts	48.23	45.64	(+) 5.67
Total - Civil	56.21	49.62	(+) 13.28
Total - 0071	56.21	49.62	(+) 13.28
0075 Miscellaneous General Services			
103 State Lotteries	1,364.29	1,342.74	(+) 1.60
800 Other Receipts	0.00	0.00	0
Total - 0075	1,364.29	1,342.74	(+) 1.60
Total - (i) General Services	4,919.95	1,896.23	(+) 159.46
(ii) Social Services			
0202 Education, Sports, Art and Culture			
01 General Education			
101 Elementary Education	11,922.29	7,640.49	(+) 56.04
102 Secondary Education	5.14	2.85	(+) 80.35
600 General	2.18	0.34	(+) 541.18
Total- General Education	11,929.61	7,643.68	(+) 56.07
02 Technical Education			
800 Other Receipts	0.49	0.46	(+) 6.52
Total- Technical Education	0.49	0.46	(+) 6.52
03 Sports and Youth Services			
800 Other Receipts	2.13	1.30	(+) 63.85
Total - Sports and Youth Services	2.13	1.30	(+) 63.85
04 Art and Culture			
800 Other Receipts	7.91	6.84	(+) 15.64
Total - Art and Culture	7.91	6.84	(+) 15.64
Total - 0202	11,940.14	7,652.28	(+) 56.03

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
<b>RECEIPTS HEADS (Revenue Accounts)</b>			
<b>B. NON-TAX REVENUE</b>			
<i>(c) Other Non-Tax Revenue</i>			
<i>(ii) Social Services</i>			
<b>0210 Medical and Public Health</b>			
<b>01 Urban Health Services</b>			
800 Other Receipts	15.13	14.92	(+) 1.41
<b>Total - Urban Health Services</b>	<b>15.13</b>	<b>14.92</b>	<b>(+) 1.41</b>
<b>02 Rural Health Services</b>			
800 Other Receipts	7.14	6.74	(+) 5.93
<b>Total - Rural Health Services</b>	<b>7.14</b>	<b>6.74</b>	<b>(+) 5.93</b>
<b>04 Public Health</b>			
800 Other Receipts	18.33	29.28	(-) 37.40
<b>Total - Public Health</b>	<b>18.33</b>	<b>29.28</b>	<b>(-) 37.40</b>
<b>80 General</b>			
800 Other Receipts	8.06	8.02	(+) 0.50
<b>Total - General</b>	<b>8.06</b>	<b>8.02</b>	<b>(+) 0.50</b>
<b>Total - 0210</b>	<b>48.66</b>	<b>58.96</b>	<b>(-) 17.47</b>
<b>0211 Family Welfare</b>			
800 Other Receipts	5.41	0.00	(+) 100.00
<b>Total - 0211</b>	<b>5.41</b>	<b>0.00</b>	<b>(+) 100.00</b>
<b>0215 Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
102 Receipts from Rural water supply schemes	2.35	1.40	(+) 67.86
103 Receipts from Urban water supply schemes	258.10	238.04	(+) 8.43
800 Other Receipts	4.37	3.29	(+) 32.83
<b>Total - Water Supply</b>	<b>264.82</b>	<b>242.73</b>	<b>(+) 9.10</b>
<b>Total - 0215</b>	<b>264.82</b>	<b>242.73</b>	<b>(+) 9.10</b>
<b>0216 Housing</b>			
<b>01 Government Residential Buildings</b>			
106 General Pool accommodation	413.90	330.15	(+) 25.37
700 Other Housing	1.13	3.50	(-) 67.71
<b>Total - Government Residential Buildings</b>	<b>415.03</b>	<b>333.65</b>	<b>(+) 24.39</b>

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
(c) Other Non-Tax Revenue			
(ii) Social Services			
0216 Housing			
02 Urban Housing			
800 Other Receipts	103.18	170.45	(+) 39.47
Total - Urban Housing	103.18	170.45	(+) 39.47
03 Rural housing			
800 Other Receipts	1.32	31.13	(-) 95.76
Total - Rural housing	1.32	31.13	(-) 95.76
80 General			
800 Other Receipts	0.23	0.64	(-) 64.06
Total - General	0.23	0.64	(-) 64.06
Total - 0216	519.76	535.87	(-) 3.01
0217 Urban Development			
60 Other Urban Development Schemes			
800 Other Receipts	5.80	5.13	(+) 13.06
Total - Other Urban Development Schemes	5.80	5.13	(+) 13.06
Total - 0217	5.80	5.13	(+) 13.06
0220 Information and Publicity			
60 Others			
800 Other Receipts	7.52	14.80	(-) 49.19
Total - Others	7.52	14.80	(-) 49.19
Total - 0220	7.52	14.80	(-) 49.19
0230 Labour and Employment			
800 Other Receipts	15.59	9.84	(+) 58.43
Total - 0230	15.59	9.84	(+) 58.43

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
(c) Other Non-Tax Revenue			
(ii) Social Services			
0235 Social Security and Welfare			
60 Other Social Security and Welfare Programmes			
800 Other Receipts	259.90	1.57	(+) 16,454.14
Total - Other Social Security and Welfare Programmes	259.90	1.57	(+) 16,454.14
Total - 0235	259.90	1.57	(+) 16,454.14
Total - (ii) Social Services			
(iii) Economic Services	13,067.60	8,521.18	(+) 53.35
0401 Crop Husbandry			
107 Receipts from Plant Protection Services	0.00	0.00	0.00
800 Other Receipts	7.79	8.35	(-) 6.71
Total - 0401	7.79	8.35	(-) 6.71
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	2.72	4.13	(-) 34.14
103 Receipts from Poultry development	3.13	8.75	(-) 64.23
800 Other Receipts	40.13	53.82	(-) 25.44
Total - 0403	45.98	66.70	(-) 31.06
0404 Diary Development			
800 Other Receipts	0.00	0.00	0.00
Total - 0404	0.00	0.00	0.00
0405 Fisheries			
800 Other Receipts	2.83	2.78	(+) 1.80
Total - 0405	2.83	2.78	(+) 1.80

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
(c) Other Non-Tax Revenue			
(iii) Economic Services			
0406 Forestry and Wild Life			
01 Forestry			
101 Sale of timber and other forest produce	29.46	29.42	(+) 0.14
102 Receipts from social and farm forestries	4.14	4.13	(+) 0.24
800 Other Receipts	961.82	840.01	(+) 14.50
Total - Forestry	995.42	873.56	(+) 13.95
02 Environmental Forestry and Wild Life			
800 Other Receipts	7.43	6.28	(+) 18.31
Total - Environmental Forestry and Wild Life	7.43	6.28	(+) 18.31
Total - 0406	1002.85	879.84	(+) 13.98
0408 Food Storage and Warehousing			
101 Food	0.52	0.00	(+) 100.00
102 Storage and Warehousing	0.05	0.08	(-) 37.50
800 Other Receipts	1.11	1.03	(+) 7.77
Total - 0408	1.68	1.11	(+) 51.35
0425 Co-operation			
800 Other Receipts	41.73	17.74	(+) 135.23
Total - 0425	41.73	17.74	(+) 135.23
0435 Other Agricultural Programmes			
800 Other Receipts	12.31	6.69	(+) 84.01
Total - 0435	12.31	6.69	(+) 84.01
0515 Other Rural Development Programmes			
800 Other Receipts	58.01	34.60	(+) 67.66
Total - 0515	58.01	34.60	(+) 67.66
0552 North Eastern Areas			
800 Other Receipts	2.15	3.16	(-) 31.96
Total - 0552	2.15	3.16	(-) 31.96

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
<b>RECEIPTS HEADS (Revenue Accounts)</b>			
<b>B. NON-TAX REVENUE</b>			
<i>(c) Other Non-Tax Revenue</i>			
<b>(iii) Economic Services</b>			
<b>0575 Other Special Areas Programmes</b>			
<b>60 Others</b>			
800 Other Receipts	1.20	1.20	0.00
<b>Total - 0575</b>	<b>1.20</b>	<b>1.20</b>	<b>0.00</b>
<b>0702 Minor Irrigation</b>			
<b>80 General</b>			
800 Other Receipts	2.59	0.70	(+) 270.00
<b>Total - 0702</b>	<b>2.59</b>	<b>0.70</b>	<b>(+) 270.00</b>
<b>0801 Power</b>			
<b>01 Hydel Generation</b>			
800 Other Receipts	0.00	0.00	0.00
<b>Total - Hydel Generation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>05 Transmission</b>			
800 Other Receipts	10,826.03	10,531.53	(+) 2.80
<b>Total - Transmission</b>	<b>10,826.03</b>	<b>10,531.53</b>	<b>(+) 2.80</b>
<b>80 General</b>			
800 Other Receipts	632.05	578.43	(+) 9.27
<b>Total - General</b>	<b>632.05</b>	<b>578.43</b>	<b>(+) 9.27</b>
<b>Total - 0801</b>	<b>11,458.08</b>	<b>11,109.96</b>	<b>(+) 3.13</b>
<b>0802 Petroleum</b>			
103 Petroleum Consession Fees and Royalties	0.00	400.00	(-) 100.00
<b>Total - 0802</b>	<b>0.00</b>	<b>400.00</b>	<b>(-) 100.00</b>

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
(c) Other Non-Tax Revenue			
(iii) Economic Services			
0851 Village and Small Industries			
101 Industrial Estates	0.15	0.25	(-) 40.00
102 Small Scale Industries	0.18	0.27	(-) 33.33
800 Other Receipts	23.48	65.91	(-) 64.38
Total - 0851	23.81	66.43	(-) 64.16
0853 Non-ferrous Mining and Metallurgical industries			
800 Other Receipts	72.73	178.25	(-) 59.20
Total - 0853	72.73	178.25	(-) 59.20
1053 Civil Aviation			
800 Other Receipts	2,077.50	104.57	(+) 1,886.71
Total - 1053	2,077.50	104.57	(+) 1,866.71
1054 Roads and Bridges			
102 Tolls on Roads	75.22	80.92	(-) 7.04
800 Other Receipts	47.41	31.31	(+) 51.42
Total - 1054	122.63	112.23	(+) 9.27
1055 Road Transport			
800 Other Receipts	900.48	1,080.69	(-) 16.68
Total - 1055	900.48	1,080.69	(-) 16.68
1425 Other Scientific Research			
800 Other Receipts	1.53	1.76	(-) 13.07
Total - 1425	1.53	1.76	(-) 13.07

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
B. NON-TAX REVENUE			
(c) Other Non-Tax Revenue			
(iii) Economic Services			
1452 Tourism			
800 Other Receipts	28.93	55.39	(-) 47.77
Total - 1452	28.93	55.39	(-) 47.77
1475 Other General Economic Services			
800 Other Receipts	27.21	76.09	(-) 64.24
Total - 1475	27.21	76.09	(-) 64.24
Total - (iii) Economic Services	15,892.02	14,208.24	(+) 11.85
Total - (c) Other Non-Tax Revenue	33,879.57	24,625.65	(+) 37.58
TOTAL - B. NON-TAX REVENUE	34,552.28	25,638.79	(+) 34.77
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
1601 Grants-in-aid from Central Government			
01 Non-plan Grants			
109 Grants towards contribution to State Disaster Response Fund	900.00	900.00	0.00
Total - 109	900.00	900.00	0.00
110 Grants from National Disaster Response Fund	96.49	1,511.00	(-) 93.64
Total - 110	96.49	1,511.00	(-) 93.64

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
1601 Grants-in-aid from Central Government			
01 Non-plan Grants			
800 Other Grants			
Schemes			
Reimbursement of Security Related Expenditure	0.00	309.59	(-) 100.00
Security Related Expenditure	6,148.05	6,778.06	(-) 9.29
Modernisation of Police Force	1,671.00	1,244.30	(+) 34.29
Grants to Cover Deficit on Non-Plan Revenue Account	345,100.00	320,300.00	(+) 7.74
Election related Expenditure	500.00	0.00	(+) 100.00
Road National Permit Scheme	144.35	0.00	(+) 100.00
Reimbursement on account of Police varification	0.39	0.00	(+) 100.00
E. Stamp collection by MCA through MCA	0.05	0.00	(+) 100.00
Thirteen Finance Commission Award			
Procuring of items for Combating Illicit Trafficking	12.22	0.00	(+) 100.00
Total - 800	353,576.06	328,631.95	(+) 7.59
Total - 01	354,572.55	331,042.95	(+) 7.11
02 Grants for State/Union Territory Plan Schemes			
101 Block Grants			
Accelerated Irrigation Benefit Programme	0.00	251.00	(-) 100.00
Spl. Central Assistance under Border Area Development Programme (BADP)	3,214.92	2,910.37	(+) 10.46
Externally Aided Project	230.57	143.68	(+) 60.47
Special Central Assistance	0.00	3,723.17	(-) 100.00
Grants under the proviso to Art.275(1) of the Constitution/ TSP2	6,368.00	5,469.34	(+) 16.43
Counstancy, Monitoring, 3rd Party Evaluation	5021.76	0.00	(+) 100.00
Total - 101	14,835.25	12,497.56	(+) 18.71

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
1601 Grants-in-aid from Central Government			
02 Grants for State/Union Territory Plan Schemes			
800 Other Grants			
National Social Assistance Programme			
i Annapurna	11.25	16.87	(-) 33.31
ii National Family Benefit Scheme	55.11	99.19	(-) 44.44
iii Indira Gandhi National Old Age Pension Scheme	930.70	1,260.21	(-) 26.15
iv Indira Gandhi National Disability Pension Scheme	11.55	17.41	(+) 33.66
v Indira Gandhi National Widow Pension Scheme	25.88	10.64	(+) 143.23
Agriculture			
Rashtriya Krishi Vikash Yojana	3,493.73	2,525.00	(+) 38.37
Param Paragat Krishi Vikas Yogana	0.00	154.18	(-) 100.00
Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)	450.00	233.85	(+) 92.43
Surface Transport			
Central Road Fund	1,658.00	0.00	(+) 100.00
Fee Collection on National Permit	0.00	136.59	(-) 100.00
Police (TRY)			
Reimbursement of Expenditure on deployment of Troops at New Delhi	0.00	2,353.69	(-) 100.00
Total - 800	6,636.22	6,807.63	(-) 2.52
Total - 02	21,471.47	19,305.19	(+) 11.22

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
1601 Grants-in-aid from Central Government			
03 Grants for Central Plan Schemes			
800 Other Grants			
Agriculture			
Agricultural Census and Statistics	360.80	286.00	(+) 26.15
Live Stock Census and Integrated Sample	15.00	0.00	(+) 100.00
National Mission on Agriculture Extension and Technology	0.00	276.64	(-) 100.00
National Mission on Sustainable Agriculture	900.00	600.00	(+) 50.00
National Oilseed and Oil Palm Mission	603.17	120.36	(+) 401.14
Art and Culture			
Archive and Archival Libraries	0.00	37.28	(-) 100.00
External Affairs			
Reimbursement on account of Police Verification Reports	0.00	0.91	(-) 100.00
Rural Development			
Integrated Land Records of Modernisation Programme	0.00	120.00	(-) 100.00
Pradhan Matri Gramin Sarak Yajona (PMGSY)	805.00	400.00	(+) 101.25
Total - 800	2,683.97	1,841.19	(+) 45.77
Total - 03	2,683.97	1,841.19	(+) 45.77
1601 Grants-in-aid from Central Government			
04 Grants for Centrally Sponsored Plan Schemes			
800 Other grants			
Agriculture			
Integrated Sample Survey	0.00	10.00	(-) 100.00
National Food Security Mission	1,090.13	1,176.06	(-) 7.31
Promotion and Strengthening of Agri. Mechanisation	332.68	207.17	(+) 60.58
National Horticulture Mission	1,744.25	2,597.50	(-) 32.85
Sub-Mission on Agri Extension	1,075.44	1,069.26	(+) 0.58
National Livestock Management Programme	465.24	454.26	(+) 2.42
National Project on Management of soil Health	17.55	62.96	(-) 72.13
National E-Governance Plan-Agri-information	31.64	83.62	(-) 62.16

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
<b>RECEIPTS HEADS (Revenue Accounts)</b>			
<b>C. GRANTS-IN-AID CONTRIBUTION</b>			
<b>1601 Grants-in-aid from Central Government</b>			
<b>04 Grants for Centrally Sponsored Plan Schemes</b>			
800 Other grants			
<b>Fisheries</b>			
National Welfare of Fishermen	0.00	187.46	(-) 100.00
Inland Fisheries	965.84	526.50	(+) 83.45
Development of Marine Fisheries, Infrastructure & Post Harvest Operation	0.00	100.00	(-) 100.00
<b>Animal Husbandry</b>			
National Livestock Health and Disease Control Programme	463.12	455.20	(+) 1.74
National Mission on Bovine productivity	13.66	0.00	(+) 100.00
<b>Minority Affairs</b>			
Merit-Cum-Means Scholarship for Professional	0.00	3.06	(-) 100.00
<b>Home Affairs</b>			
Ravamping of Civil Defence	0.00	300.00	(-) 100.00
Mainstreaming Civil Defence in Disaster Risk Reduction (SDMA)	0.00	27.60	(-) 100.00
Modernisation of State Police Forces - Crime	60.30	0.00	(+) 100.00
Other DM Projects including School Safety	51.60	0.00	(+) 100.00
Projects Financed from Nirbhaya Fund	487.86	0.00	(+) 100.00
Scheme of RGI including National Population	46.00	0.00	(+) 100.00
<b>RURAL DEVELOPMENT</b>			
Swachh Bharat Abhiyan	6,411.94	1,083.20	(+) 491.94
National Rural Livelihood Mission	3,305.55	749.12	(+) 341.26
National Rural Employment Guarantee Act	50,152.80	26,665.95	(+) 88.08
National Rural Drinking Water Programme	3,684.08	3,852.58	(-) 4.37
Integrated Watershed Management Programme	0.00	2,903.90	(-) 100.00
Indira Awas Yojana(IAY)	0.00	1,068.22	(-) 100.00
National Social Assistance Programme	1,023.23	41.38	(+) 2,372.76
Pradhan Mantri Awas Yojana	4,676.22	0.00	(+) 100.00
Pradhan Mantri Krishi Sinchai Yojana	6,084.00	0.00	(+) 100.00
Shyama Prasad Mukerjee Rurban Mission	440.00	0.00	(+) 100.00

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
<b>RECEIPTS HEADS (Revenue Accounts)</b>			
<b>C. GRANTS-IN-AID CONTRIBUTION</b>			
<b>1601 Grants-in-aid from Central Government</b>			
<b>04 Grants for Centrally Sponsored Plan Schemes</b>			
800 Other grants			
<b>Law and Justice</b>			
Development of Infrastructural Facilities for Judiciary including Gram Nyayalayas	2,000.00	0.00	(+) 100.00
<b>Labour, Employment and Training</b>			
Skill Development Mission	0.00	43.61	(-) 100.00
Research in Labour related Subjects	0.00	2.06	(-) 100.00
National Career Service Project (MMP)	80.00	22.42	(+) 256.82
Grants-in-aid to research/Academic Institution	0.00	2.06	(-) 100.00
<b>Urban Development</b>			
Smart City Mission	0.00	200.00	(-) 100.00
Atal Mission for Rejuvenation of urban Transformation	907.50	2,866.65	(-) 68.34
Sardar Patal urban Housing Scheme	0.00	94.50	(-) 100.00
Externally Aided Projects North-Eastern (NERUDP)	2,549.28	1,823.02	(+) 39.84
Development of Socio Eco infrasture in N.E.	104.26	0.00	(+) 100.00
Pradhan Mantri Awas Yojana (PMAY)	6,095.99	0.00	(+) 100.00
Rajiv Awas Yojana (Including JNNURM)	845.30	0.00	(+) 100.00
Swachh Bharat Mission	99.00	320.30	(-) 69.09
Other Projects in NER	4,430.93	0.00	(+) 100.00
<b>Human Resource Development</b>			
Rajiv Gandhi Scheme for Empowerment of Adolescent Girls	0.00	199.48	(-) 100.00
Rashtriya Madhyamik Siksha Abhiyan (RMSA)	2,509.58	5,326.42	(-) 52.88
Sarva Siksha Abhiyan	10,725.35	8,739.53	(+) 22.72
Support for Educational Development including Teachers Training & Adult Education	8,804.80	6,684.01	(+) 31.73
Beti Bachao Beti Padho Campaign	0.00	8.46	(-) 100.00
Infrastructure Dev. For Private aided and Unaided Minority institutions	8.63	0.00	(+) 100.00

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
1601 Grants-in-aid from Central Government			
04 Grants for Centrally Sponsored Plan Schemes			
800 Other grants			
Elementary Education			
National Programme Nutritional Support to Primary Education (MDM)	2,423.56	1,073.68	(+) 125.72
Food and Public Distribution			
Consumer Welfare Fund for Setting of Corpus Fund	0.00	100.00	(-) 100.00
End to End Computerisation of Targeted Public Distribution System	0.00	20.00	(-) 100.00
Creating Consumer awareness	0.00	1.80	(-) 100.00
Consumers Protection	39.13	7.60	(+) 414.87
Construction of storage Godwins by FCI	425.00	0.00	(+) 100.00
Water Resources			
Rationalisation of Minor Irrigation Statistics (RMIS) under (DWRIS)	0.00	26.31	(-) 100.00
Development of Water Resources Information System	30.90	5.74	(+) 438.33
Pradhan Mantri krishi Sinchayi Yojana (PMKSY)	1,849.50	6,145.07	(-) 69.90
Flood Management Programme (CaSP)	2,312.53	0.00	(+) 100.00
Medical, Public Health and Family Welfare			
Human Resource in Health and Medical Education	4,161.25	826.20	(+) 403.66
National AIDS & STD control Programme	0.00	1,752.45	(-) 100.00
National Mission on Ayush including Mission on Medicinal Plants	521.28	1,094.07	(-) 52.35
National Health Mission	9,978.53	9,952.95	(+) 0.26
Strengthening Institution for Medical Education	0.00	3,650.00	(-) 100.00
National Vector Borne disease control Programme	0.00	147.01	(-) 100.00

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
1601 Grants-in-aid from Central Government			
04 Grants for Centrally Sponsored Plan Schemes			
800 Other grants			
Environment and Forest			
Integrated Development of Wildlife Habitants	378.16	235.48	(+) 60.59
Elephant Project	0.00	15.44	(-) 100.00
National Mission for green India	690.51	0.00	(+) 100.00
National Afforestation Programme	0.00	122.60	(-) 100.00
National Plan for Conservation of Aquatic Eco-System(NPCA) (river)	0.00	1,000.00	(-) 100.00
Conservation of Natural Resources and Eco-system	41.93	0.00	(+) 100.00
Welfare			
Scheme arising out of the implementation of persons with disabilities SJE (Equal Opportunities Etc) Act 1995	861.27	249.56	(+) 245.12
Corporate Affairs			
E- Stamp Collection of MCA through MCA	0.00	0.06	(-) 100.00
Finance			
Central Pool Resources (NLCPR)	0.00	6,126.75	(-) 100.00
TRANSPORT			
Development and Planning quality and Assurance	0.00	11.00	(-) 100.00
HIGHER EDUCATION			
Rastriya Uchhtar Shiskha Abhiyan (RUSA)	2,280.50	565.30	(+) 303.41
Women and Child Development			
One Step Centre	0.00	45.88	(-) 100.00
Women's helpline	0.00	49.70	(-) 100.00
National Mission for Empowerment of Women (WCD)	121.78	85.77	(+) 41.98
Integrated Child Development Scheme (Anganwadi)	15,412.32	9,106.18	(+) 69.25
Implementation of ICPS	1,350.37	1,947.48	(-) 30.66
Nirbhaya Scheme WCD	58.69	0.00	(+) 100.00

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

Heads	Actuals		Per cent of Increase (+)/ Decrease (-) during the year
	2016-17	2015-16	
( ₹ in lakh )			
RECEIPTS HEADS (Revenue Accounts)			
C. GRANTS-IN-AID CONTRIBUTION			
1601 Grants-in-aid from Central Government			
04 Grants for Centrally Sponsored Plan Schemes			
800 Other grants			
Tribal Affairs			
Post-Matric Scholarship to SC & ST Students	0.00	2,646.34	(-) 100.00
Tribal Sub-Plan 2 (TSP 2) (umbrella Scheme for Education of S.T. Students)	1,344.00	1,798.45	(-) 25.27
Pre-matric Scholarship for S.T. Student	0.00	851.47	(-) 100.00
Van Bhandhu Kalyan Yojana (VKY)	0.00	766.65	(-) 100.00
Total - 800	166,064.96	120,384.51	(+) 37.95
Total - 04	166,064.96	120,384.51	(+) 37.95
05 Grants for Special Plan Schemes			
101 Schemes of North Eastern Council	10,544.87	9,362.29	(+) 12.63
Total - 101	10,544.87	9,362.29	(+) 12.63
Total - 05	10,544.87	9,362.29	(+) 12.63
Total - 1601	555,337.82	481,936.13	(+) 15.23
TOTAL - C. GRANTS-IN-AID CONTRIBUTION	555,337.82	481,936.13	(+) 15.23
TOTAL - RECEIPTS HEADS (Revenue Accounts)	944,228.13	804,356.75	(+) 17.39
RECEIPTS HEADS (Capital Accounts)			
4000 Miscellaneous Capital Receipt			
01 Civil			
105 Retirement of Capital/Disinvestment of Co-operative Societies/Banks	0.00	0.00	
Total - 01	0.00	0.00	
TOTAL - RECEIPTS HEADS (Capital Accounts)	0.00	0.00	

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

##### EXPLANATORY NOTES

**Revenue Receipts:** - There was net increase of ₹ 139,871.38 lakh in the Revenue Receipts from ₹ 804,356.75 lakh in 2015-16 to ₹ 944,228.13 lakh in 2016-17, resulting in an increase of 17.39 per cent over previous year. The overall increase is the resulting of increase under various heads of account.

The increase occurred mainly under the following Major Heads

( ₹ in lakh)

SL. No	Major Head of Account	Amount	Main Reason for increase
1.	0020 Corporation Tax	16,872.00	Receipt of more share of net Proceeds from the Govt. of India.
2.	0021 Taxes on Income other than Corporation Tax	11,244.00	Receipt of more share of net Proceeds from the Govt. of India.
3.	0037 Customs	1,356.00	Receipt of more share of net Proceeds from the Govt. of India.
4.	0038 Union Excise Duties	14,559.00	Receipt of more share of net Proceeds from the Govt. of India.
5.	0044 Service Tax	5,066.00	Receipt of more share of net Proceeds from the Govt. of India.
6.	1053 Civil Aviation	1,972.93	Receipt due to increase under Other Receipts.
7.	1601 Grants-in-aid	73,401.69	Receipt due to increase under Other Receipts.
8.	0040 Taxes on Sales, Trades, etc.	7,154.14	Receipt due to increase under Other Receipts.
9.	0055 Police	2,985.14	Receipt due to increase under Other Receipts.
10.	0202 Education, Sports, Art and Culture	4,287.86	Receipt due to increase under Other Receipts.

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

( ₹ in lakh)

SL. No	Major Head of Account	Amount	Main Reason for decrease
1.	0045 Other Taxes and Duties on Commodities and Services	243.90	Due to less collection under Other Receipts.
2.	1055 Road Transport	180.21	Due to less collection under Other Receipts.
3.	0050 Dividends and Profits	493.68	Due to less collection under Other Receipts.
4.	0802 Petroleum	400.00	Due to less collection under Other Receipts.
5.	0853 Non-ferrous Mining and Metallurgical Industries	105.52	Due to less collection under Other Receipts.

# 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

( Figures in italics represent charged expenditure )

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh ) Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
EXPENDITURE HEAD (REVENUE ACCOUNT )						
A. GENERAL SERVICES						
(a) Organs of State						
2011 Parliament/State/Union Territory Legislature.						
02 State/Union Territory Legislature						
101 Legislative Assembly	123.52	0.00	0.00	123.52	130.66	(-)5.46
	349.76	0.00	0.00	349.76	314.18	(+)11.32
103 Legislative Secretariat	1,631.74	0.00	0.00	1,631.74	1,552.02	(+)5.14
	123.52	0.00	0.00	123.52	130.66	(-)5.46
Total - 02	1,981.50	0.00	0.00	1,981.50	1,866.20	(+)6.18
	123.52					
Total - 2011	1,981.50	0.00	0.00	2,105.02	1,996.86	(+)5.42

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD (REVENUE ACCOUNT )</b>						
<b>A. GENERAL SERVICES</b>						
<b>(a) Organs of State</b>						
<b>2012 President,Vice-President/ Governor/Administrator of Union Territories</b>						
<b>03 Governor/Administrator of Union Territories</b>						
90 Secretariat	503.88	0.00	0.00	503.88	508.09	(-)0.83
101 Emoluments and Allowances of the Governor/Administrator of U.Ts.	18.64	0.00	0.00	18.64	14.52	(+)28.37
102 Discretionary Grants	42.00	0.00	0.00	42.00	42.00	0.00
103 Household Establishment	20.09	0.00	0.00	20.09	24.44	(-)17.80
104 Sumptuary Allowances	5.41	0.00	0.00	5.41	0.00	(+)100
106 Entertainment Expenses	0.00	0.00	0.00	0.00	3.82	(-)100
107 Expenditure from Contract Allowance	5.10	0.00	0.00	5.10	3.55	(+)43.66
108 Tour Expenses	12.23	0.00	0.00	12.23	16.10	(-)24.04
<b>Total - 03</b>	<b>607.35</b>	<b>0.00</b>	<b>0.00</b>	<b>607.35</b>	<b>612.52</b>	<b>(-)0.84</b>
<b>Total - 2012</b>	<b>607.35</b>	<b>0.00</b>	<b>0.00</b>	<b>607.35</b>	<b>612.52</b>	<b>(-)0.84</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>A. GENERAL SERVICES</b>						
<b>(a) Organs of State</b>						
<b>2013 Council of Ministers</b>						
101 Salary of Ministers and Ministers of State	649.43	0.00	0.00	649.43	532.46	(+)21.97
104 Entertainment and Hospitality Expenses	38.00	0.00	0.00	38.00	35.00	(+)8.57
105 Discretionary Grant by Ministers	200.00	0.00	0.00	200.00	100.00	(+)100
108 Tour Expenses	84.73	0.00	0.00	84.73	100.00	(-)15.27
800 Other Expenditure	696.56	0.00	0.00	696.56	485.10	(+)43.59
<b>Total - 2013</b>	<b>1,668.72</b>	<b>0.00</b>	<b>0.00</b>	<b>1,668.72</b>	<b>1,252.56</b>	<b>(+)33.22</b>
<b>2014 Administration of Justice</b>						
102 High Courts (Charged), Kohima Bench Establishment	561.10	0.00	0.00	561.10	543.00	(+)3.33
105 Civil and Session Courts etc.	850.09	0.00	0.00	850.09	812.03	(+)4.75
114 Legal Advisers and Counsels	1,430.89	0.00	0.00	1,430.89	1,224.87	(+)16.82
117 Family Courts	54.35	0.00	0.00	54.35	51.45	(+)5.64
800 Other Expenditure	79.56	50.00	0.00	129.56	222.02	(-)41.43
<b>Total - 2014</b>	<b>2,414.89</b>	<b>50.00</b>	<b>0.00</b>	<b>3,025.99</b>	<b>2,853.37</b>	<b>(+)6.05</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>A. GENERAL SERVICES</b>						
<b>(a) Organs of State</b>						
<b>2015 Elections</b>						
102 Electoral Officers	721.29	0.00	0.00	721.29	660.41	(+)9.22
103 Preparation and Printing of Electoral Rolls	652.73	0.00	0.00	652.73	561.14	(+)16.32
107 Election Tribunals	1.65	0.00	0.00	1.65	0.00	(+)100
108 Issue of Photo Identity Card	39.22	0.00	0.00	39.22	0.00	(+)100
109 Charges for conduct of elections to Panchayats/Local Bodies	509.00	0.00	0.00	509.00	17.11	(+)2874.87
<b>Total - 2015</b>	<b>1,923.89</b>	<b>0.00</b>	<b>0.00</b>	<b>1,923.89</b>	<b>1,238.66</b>	<b>(+)55.32</b>
	<i>1,291.97</i>					
<b>Total - (a) Organs of State</b>	<b>7,989.00</b>	<b>50.00</b>	<b>0.00</b>	<b>9,330.97</b>	<b>7,953.97</b>	<b>(+)17.32</b>
<b>(b) Fiscal Services</b>						
<b>(ii) Collection of Taxes on Property and Capital Transactions</b>						
<b>2029 Land Revenue</b>						
001 Direction and Administration	255.40	0.00	0.00	255.40	310.83	(-)17.83
101 Collection Charges	0.73	0.00	0.00	0.73	0.79	(-)7.59
102 Survey and Settlement Operations	1,313.61	0.00	0.00	1,313.61	1,215.55	(+)8.07
103 Land Records	94.38	0.00	0.00	94.38	112.84	(-)16.36
800 Other Expenditure	93.65	0.00	120.00	213.65	165.09	(+)29.41
<b>Total - 2029</b>	<b>1,757.77</b>	<b>0.00</b>	<b>120.00</b>	<b>1,877.77</b>	<b>1,805.10</b>	<b>(+)4.03</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan			Total		
	Non-Plan	State Plan	CSS/CPS			
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>A. GENERAL SERVICES</b>						
<b>(b) Fiscal Services</b>						
<b>(ii) Collection of Taxes on Property and Capital Transactions</b>						
<b>2030 Stamps and Registration</b>						
<b>01 Stamp</b>						
101 Cost of Stamps	13.00	0.00	0.00	13.00	8.00	(+)62.50
<b>Total - 01</b>	<b>13.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>	<b>8.00</b>	<b>(+)62.50</b>
<b>02 Stamps (Non-Judicial)</b>						
101 Cost of Stamps	45.46	0.00	0.00	45.46	41.74	(+)8.91
<b>Total - 02</b>	<b>45.46</b>	<b>0.00</b>	<b>0.00</b>	<b>45.46</b>	<b>41.74</b>	<b>(+)8.91</b>
<b>Total - 2030</b>	<b>58.46</b>	<b>0.00</b>	<b>0.00</b>	<b>58.46</b>	<b>49.74</b>	<b>(+)17.53</b>
<b>Total - (ii) Collection of Taxes on Property and Capital Transactions</b>	<b>1,816.23</b>	<b>0.00</b>	<b>120.00</b>	<b>1,936.23</b>	<b>1,854.84</b>	<b>(+)4.39</b>
<b>(iii) Collection of Taxes on Commodities and Services</b>						
<b>2039 State Excise</b>						
001 Direction and Administration	1,929.41	0.00	0.00	1,929.41	1,829.37	(+)5.47
<b>Total - 2039</b>	<b>1,929.41</b>	<b>0.00</b>	<b>0.00</b>	<b>1,929.41</b>	<b>1,829.37</b>	<b>(+)5.47</b>
<b>2040 Taxes on Sales, Trade etc</b>						
001 Direction and Administration	570.24	0.00	0.00	570.24	331.69	(+)71.92
101 Collection Charges	889.70	0.00	0.00	889.70	837.48	(+)6.24
800 Other expenditure	0.00	0.00	0.00	0.00	93.99	(-)100
<b>Total - 2040</b>	<b>1,459.94</b>	<b>0.00</b>	<b>0.00</b>	<b>1,459.94</b>	<b>1,263.16</b>	<b>(+)15.58</b>

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh ) Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
EXPENDITURE HEAD ( REVENUE ACCOUNT )						
A. GENERAL SERVICES						
(b) Fiscal Services						
(iii) Collection of Taxes on Commodities and Services						
2041 Taxes on Vehicles						
001 Direction and Administration	401.01	0.00	0.00	401.01	357.60	(+)12.14
101 Collection Charges	584.23	0.00	0.00	584.23	546.21	(+)6.96
800 Other Expenditure	16.00	0.00	0.00	16.00	6.00	(+)166.67
Total - 2041	1,001.24	0.00	0.00	1,001.24	909.81	(+)10.05
2045 Other Taxes and Duties on Commodities and Services						
103 Collection Charges-Electricity Duty	115.31	50.00	0.00	165.31	129.10	(+)28.05
Total - 2045	115.31	50.00	0.00	165.31	129.10	(+)28.05
Total - (iii) Collection of Taxes on Commodities and Services	4,505.90	50.00	0.00	4,555.90	4,131.44	(+)10.27
(iv) Other Fiscal Services						
2047 Other Fiscal Services						
103 Promotion of Small Savings	5.00	0.00	0.00	5.00	5.00	0.00
Total - 2047	5.00	0.00	0.00	5.00	5.00	0.00
Total - (iv) Other Fiscal Services	5.00	0.00	0.00	5.00	5.00	0.00
Total - (b) Fiscal Services	6,327.13	50.00	120.00	6,497.13	5,991.28	(+)8.44

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh )
	Plan			Per cent of Increase(+)/ Decrease(-) during the year		
	Non-Plan	State Plan	CSS/CPS			
						Total
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>A. GENERAL SERVICES</b>						
<b>(c) Interest Payment and Servicing of Debt</b>						
<b>2048 Appropriation for Reduction or Avoidance of Debt</b>						
101 Sinking Funds	22,400.00	0.00	0.00	22,400.00	19,967.00	(+)12.19
200 Other Appropriations	100.00	0.00	0.00	100.00	100.00	0.00
<b>Total - 2048</b>	<b>22,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22,500.00</b>	<b>20,067.00</b>	<b>(+)12.12</b>
<b>2049 Interest Payment</b>						
<b>01 Interest on Internal Debt</b>						
101 Interest on Market Loans	45,696.98	0.00	0.00	45,696.98	40,413.10	(+)13.07
115 Interest on Ways and Means Advances from Reserve Bank of India	687.36	0.00	0.00	687.36	310.79	(+)121.17
123 Interest on Spl. Securities issued to NSS Fund of the Central Govt. by State Govt.	1,714.47	0.00	0.00	1,714.47	1,381.19	(+)24.13
200 Interest on Other Internal Debts	7,927.99	0.00	0.00	7,927.99	8,467.68	(-)6.37
305 Management of Debt	126.92	0.00	0.00	126.92	111.47	(+)13.85
<b>Total - 01</b>	<b>56,153.72</b>	<b>0.00</b>	<b>0.00</b>	<b>56,153.72</b>	<b>50,684.23</b>	<b>(+)10.79</b>

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh ) Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>A. GENERAL SERVICES</b>						
<b>(c) Interest Payment and Servicing of Debt</b>						
<b>2049 Interest Payment</b>						
<b>03 Interest on Small Savings, Provident Funds etc</b>						
104 Interest on State Provident Funds	5,776.28	0.00	0.00	5,776.28	6,169.43	(-)6.37
108 Interest on Insurance and Pension Fund	95.00	0.00	0.00	95.00	95.00	0.00
<b>Total - 03</b>	<b>5,871.28</b>	<b>0.00</b>	<b>0.00</b>	<b>5,871.28</b>	<b>6,264.43</b>	<b>(-)6.28</b>
<b>04 Interest on Loans and Advances from Central Government</b>						
101 Interest on Loans for State/Union Territory Plan Schemes	1,208.84	0.00	0.00	1,208.84	1,350.82	(-)10.51
103 Interest on Loans for Centrally Sponsored Plan Schemes	87.84	0.00	0.00	87.84	90.18	(-)2.59
104 Interest on Loans for Non-Plan Schemes	172.15	0.00	0.00	172.15	196.42	(-)12.36
105 Interest on Loans for Special Plan (NEC) Schemes	55.73	0.00	0.00	55.73	58.64	(-)4.96
<b>Total - 04</b>	<b>1,524.56</b>	<b>0.00</b>	<b>0.00</b>	<b>1,524.56</b>	<b>1,696.06</b>	<b>(-)10.11</b>
<b>Total - 2049</b>	<b>63,549.56</b>	<b>0.00</b>	<b>0.00</b>	<b>63,549.56</b>	<b>58,644.72</b>	<b>(+)8.36</b>
<b>Total - (c) Interest Payment and Servicing of Debt</b>	<b>86,049.56</b>	<b>0.00</b>	<b>0.00</b>	<b>86,049.56</b>	<b>78,711.72</b>	<b>(+)9.32</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>A. GENERAL SERVICES</b>						
<b>(d) Administrative Services</b>						
<b>2051 Public Service Commission</b>						
102 State Public Service Commission	541.47	0.00	0.00	541.47	552.58	(-)2.01
<b>Total - 2051</b>	<b>541.47</b>	<b>0.00</b>	<b>0.00</b>	<b>541.47</b>	<b>552.58</b>	<b>(-)2.01</b>
<b>2052 Secretariat General Services</b>						
090 Secretariat	9,866.54	0.00	0.00	9,866.54	10,390.30	(-)5.04
<b>Total - 2052</b>	<b>9,866.54</b>	<b>0.00</b>	<b>0.00</b>	<b>9,866.54</b>	<b>10,390.30</b>	<b>(-)5.04</b>
<b>2053 District Administration</b>						
093 District Establishments	6,083.14	0.00	0.00	6,083.14	5,784.22	(+)5.17
094 Other Establishments	5,146.85	0.00	0.00	5,146.85	4,781.82	(+)7.63
101 Commissioners Establishment	1,302.15	0.00	0.00	1,302.15	1,176.48	(+)10.68
800 Other Expenditure	0.00	0.00	0.00	0.00	3.00	(-)100
<b>Total - 2053</b>	<b>12,532.14</b>	<b>0.00</b>	<b>0.00</b>	<b>12,532.14</b>	<b>11,745.52</b>	<b>(+)6.70</b>
<b>2054 Treasury and Accounts Administration</b>						
003 Training	124.37	0.00	0.00	124.37	175.42	(-)29.10
095 Directorate of Accounts and Treasuries	1,182.89	0.00	0.00	1,182.89	1,174.89	(+)0.68
097 Treasury Establishment	1,794.23	0.00	0.00	1,794.23	1,692.09	(+)6.04
800 Other Expenditure	91.03	0.00	0.00	91.03	89.89	(+)1.27
<b>Total - 2054</b>	<b>3,192.52</b>	<b>0.00</b>	<b>0.00</b>	<b>3,192.52</b>	<b>3,132.29</b>	<b>(+)1.92</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>A. GENERAL SERVICES</b>						
<b>(d) Administrative Services</b>						
<b>2055 Police</b>						
001 Direction and Administration	23,882.51	0.00	0.00	23,882.51	23,414.92	(+)2.00
003 Education and Training	1,249.83	0.00	0.00	1,249.83	1,676.91	(-)25.47
104 Special Police	63,022.27	0.00	0.00	63,022.27	56,798.64	(+)10.96
109 District Police	28,036.69	0.00	0.00	28,036.69	26,915.10	(+)4.17
110 Village Police	3,125.69	0.00	0.00	3,125.69	3,107.38	(+)0.59
113 Welfare of Police Personal	153.26	0.00	0.00	153.26	118.55	(+)29.28
114 Wireless and Computers	1,433.33	0.00	0.00	1,433.33	1,377.77	(+)4.03
115 Modernisation of Police Force	0.00	0.00	5,009.69	5,009.69	2,230.00	(+)124.65
<b>Total - 2055</b>	<b>120,903.58</b>	<b>0.00</b>	<b>5,009.69</b>	<b>125,913.27</b>	<b>115,639.27</b>	<b>(+)8.88</b>
<b>2056 Jails</b>						
001 Direction and Administration	921.84	0.00	0.00	921.84	923.74	(-)0.21
101 Jails	2,899.15	0.00	0.00	2,899.15	2,572.72	(+)12.69
<b>Total - 2056</b>	<b>3,820.99</b>	<b>0.00</b>	<b>0.00</b>	<b>3,820.99</b>	<b>3,496.46</b>	<b>(+)9.28</b>
<b>2058 Stationery and Printing</b>						
101 Purchase and Supply of Stationery Stores	16.03	0.00	0.00	16.03	91.00	(-)82.38
103 Government Press	1,769.25	0.00	0.00	1,769.25	1,902.20	(-)6.99
104 Cost of Printing by other Sources	55.00	0.00	0.00	55.00	63.79	(-)13.78
<b>Total - 2058</b>	<b>1,840.28</b>	<b>0.00</b>	<b>0.00</b>	<b>1,840.28</b>	<b>2,056.99</b>	<b>(-)10.54</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>A. GENERAL SERVICES</b>						
<b>(d) Administrative Services</b>						
<b>2059 Public Works</b>						
<b>80 General</b>						
001 Direction and Administration	12,638.67	0.00	0.00	12,638.67	11,835.59	(+)6.79
052 Machinery and Equipment	353.84	0.00	0.00	353.84	573.34	(-)38.28
053 Maintenance and Repairs	361.30	0.00	0.00	361.30	565.92	(-)36.16
<b>Total - 80</b>	<b>13,353.81</b>	<b>0.00</b>	<b>0.00</b>	<b>13,353.81</b>	<b>12,974.85</b>	<b>(+)2.92</b>
<b>Total - 2059</b>	<b>13,353.81</b>	<b>0.00</b>	<b>0.00</b>	<b>13,353.81</b>	<b>12,974.85</b>	<b>(+)2.92</b>
<b>2070 Other Administrative Services</b>						
003 Training	553.78	0.00	0.00	553.78	398.25	(+)39.05
104 Vigilance	680.44	0.00	0.00	680.44	690.09	(-)1.40
107 Home Guards	1,789.81	0.00	0.00	1,789.81	1,690.28	(+)5.89
108 Fire Protection and Control	2,421.19	0.00	0.00	2,421.19	2,025.34	(+)19.54
115 Guest Houses, Government Hostels etc.	1,436.33	0.00	0.00	1,436.33	1,580.26	(-)9.11
<b>Total - 2070</b>	<b>6,881.55</b>	<b>0.00</b>	<b>0.00</b>	<b>6,881.55</b>	<b>6,384.22</b>	<b>(+)7.79</b>
	<i>541.47</i>					
<b>Total - (d) Administrative Services</b>	<b>172,391.41</b>	<b>0.00</b>	<b>5,009.69</b>	<b>177,942.57</b>	<b>166,372.48</b>	<b>(+)6.95</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD (REVENUE ACCOUNT )</b>						
<b>A. GENERAL SERVICES</b>						
<b>(e) Pensions and Miscellaneous General Services</b>						
<b>2071 Pensions and Other Retirement Benefits</b>						
<b>01 Civil</b>						
101 Superannuation and Retirement Allowances	37,468.26	0.00	0.00	37,468.26	40,805.47	(-)8.18
102 Commuted Value of Pensions	20,807.49	0.00	0.00	20,807.49	18,252.19	(+)14.00
104 Gratuities	25,075.53	0.00	0.00	25,075.53	21,996.08	(+)14.00
105 Family Pension	22,408.14	0.00	0.00	22,408.14	19,656.26	(+)14.00
117 Govt. Contribution for Defined Contribution Scheme	3,587.75	0.00	0.00	3,587.75	2,170.14	(+)65.32
<b>Total - 01</b>	<b>109,347.17</b>	<b>0.00</b>	<b>0.00</b>	<b>109,347.17</b>	<b>102,880.14</b>	<b>(+)6.29</b>
<b>Total - 2071</b>	<b>109,347.17</b>	<b>0.00</b>	<b>0.00</b>	<b>109,347.17</b>	<b>102,880.14</b>	<b>(+)6.29</b>
<b>2075 Miscellaneous General Services</b>						
103 State Lotteries	249.04	0.00	0.00	249.04	277.52	(-)10.26
800 Other Expenditure	228.31	0.00	0.00	228.31	137.52	(+)66.02
<b>Total - 2075</b>	<b>228.31</b>	<b>0.00</b>	<b>0.00</b>	<b>477.35</b>	<b>415.04</b>	<b>(+)15.01</b>
<b>Total - (e) Pensions and Miscellaneous General Services</b>	<b>109,596.21</b>	<b>0.00</b>	<b>0.00</b>	<b>109,824.52</b>	<b>103,295.18</b>	<b>(+)6.32</b>
<b>Total - A. GENERAL SERVICES</b>	<b>296,303.75</b>	<b>100.00</b>	<b>5,129.69</b>	<b>389,644.75</b>	<b>362,324.63</b>	<b>(+)7.54</b>

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh ) Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD (REVENUE ACCOUNT)</b>						
<b>B. SOCIAL SERVICES</b>						
<b>(a) Education, Sports, Art and Culture</b>						
<b>2202 General Education</b>						
<b>01 Elementary Education</b>						
101 Government Primary Schools	44,509.43	0.00	0.00	44,509.43	41,049.63	(+)8.43
102 Assistance to Non-Government Primary Schools	135.13	0.00	0.00	135.13	135.00	(+)0.10
105 Non-Formal Education	57.00	0.00	0.00	57.00	429.99	(-)86.74
108 Text Books	200.00	0.00	0.00	200.00	200.00	0.00
109 Scholarships and Incentive	851.57	0.00	0.00	851.57	774.51	(+)9.95
111 Sarva Shiksha Abhiyan	0.00	934.84	10,725.54	11,660.38	13,708.83	(-)14.94
112 National Programme of Mid-day meal in Schools	0.00	101.84	1,106.09	1,207.93	1,755.66	(-)31.20
<b>Total - 01</b>	<b>45,753.13</b>	<b>1,036.68</b>	<b>11,831.63</b>	<b>58,621.44</b>	<b>58,053.62</b>	<b>(+)0.98</b>
<b>02 Secondary Education</b>						
001 Direction and Administration	5,320.21	0.00	0.00	5,320.21	4,915.57	(+)8.23
004 Research and Training	687.87	187.91	2,595.30	3,471.08	2,351.45	(+)47.61
101 Inspection	22,919.18	0.00	0.00	22,919.18	15,886.85	(+)44.27
103 Non-Formal Education	0.00	8.63	0.00	8.63	0.00	(+)100.00

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh ) Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>B. SOCIAL SERVICES</b>						
<b>(a) Education, Sports, Art and Culture</b>						
<b>2202 General Education</b>						
<b>02 Secondary Education</b>						
106 Text Books	100.18	0.00	0.00	100.18	100.18	0.00
107 Scholarships	55.71	0.00	0.00	55.71	0.00	(+)100.00
109 Government Secondary Schools	15,533.89	0.00	2,788.42	18,322.31	23,074.66	(-)20.60
110 Assistance to Non-Govt. Secondary Schools	0.00	0.00	0.00	0.00	50.00	(-)100.00
800 Other Expenditure	610.94	0.00	0.00	610.94	343.12	(+)78.05
<b>Total - 02</b>	<b>45,227.98</b>	<b>196.54</b>	<b>5,383.72</b>	<b>50,808.24</b>	<b>46,721.83</b>	<b>(+)8.75</b>
<b>03 University and Higher Education</b>						
001 Direction and Administration	869.69	0.00	0.00	869.69	786.79	(+)10.54
103 Government Colleges and Institutes	6,739.18	0.00	0.00	6,739.18	6,324.19	(+)6.56
104 Assistance to Non-Govt. Colleges and Institution	281.31	0.00	0.00	281.31	386.77	(-)27.27
107 Scholarships	112.52	0.00	0.00	112.52	655.40	(-)82.83
800 Other Expenditure	0.00	263.87	2,272.50	2,536.37	478.88	(+)429.65
<b>Total - 03</b>	<b>8,002.70</b>	<b>263.87</b>	<b>2,272.50</b>	<b>10,539.07</b>	<b>8,632.03</b>	<b>(+)22.09</b>

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh )
	Plan					Per cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>B. SOCIAL SERVICES</b>						
<b>(a) Education, Sports, Art and Culture</b>						
<b>2202 General Education</b>						
<b>04 Adult Education</b>						
200 Shramik Vidya Peeths	0.00	0.00	151.93	151.93	256.47	(-)40.76
<b>Total - 04</b>	<b>0.00</b>	<b>0.00</b>	<b>151.93</b>	<b>151.93</b>	<b>256.47</b>	<b>(-)40.76</b>
<b>05 Language Development</b>						
102 Promotion of Modern Indian Languages and Literature	100.88	0.00	3,041.38	3,142.26	3,566.18	(-)11.89
<b>Total - 05</b>	<b>100.88</b>	<b>0.00</b>	<b>3,041.38</b>	<b>3,142.26</b>	<b>3,566.18</b>	<b>(-)11.89</b>
<b>Total - 2202</b>	<b>99,084.69</b>	<b>1,497.09</b>	<b>22,681.16</b>	<b>123,262.94</b>	<b>117,230.13</b>	<b>(+)5.15</b>
<b>2203 Technical Education</b>						
001 Direction and Administration	388.09	0.00	0.00	388.09	372.09	(+)4.30
105 Polytechnics	877.45	0.00	8.00	885.45	850.01	(+)4.17
107 Scholarships	165.00	0.00	3.06	168.06	170.87	(-)1.64
<b>Total - 2203</b>	<b>1,430.54</b>	<b>0.00</b>	<b>11.06</b>	<b>1,441.60</b>	<b>1,392.97</b>	<b>(+)3.49</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>B. SOCIAL SERVICES</b>						
<b>(a) Education, Sports, Art and Culture</b>						
<b>2204 Sports and Youth Services</b>						
001 Direction and Administration	1,281.21	0.00	0.00	1,281.21	1,193.49	(+)7.35
102 Youth Welfare Programmes for Students	578.49	0.00	33.13	611.62	583.82	(+)4.76
104 Sports and Games	413.98	0.00	0.00	413.98	418.61	(-)1.11
800 Other Expenditure	0.00	500.00	44.83	544.83	550.00	(-)0.94
<b>Total - 2204</b>	<b>2,273.68</b>	<b>500.00</b>	<b>77.96</b>	<b>2,851.64</b>	<b>2,745.92</b>	<b>(+)3.85</b>
<b>2205 Art and Culture</b>						
001 Direction and Administration	866.56	0.00	0.00	866.56	899.16	(-)3.63
101 Fine Arts Education	89.21	0.00	0.00	89.21	89.67	(-)0.51
102 Promotion of Arts and Culture	203.87	177.00	0.00	380.87	290.97	(+)30.90
103 Archaeology	13.39	0.00	0.00	13.39	7.99	(+)67.58
104 Archives	64.14	0.00	0.00	64.14	77.76	(-)17.52
105 Public Libraries	67.44	5.95	0.00	73.39	56.64	(+)29.57
107 Museums	151.42	0.00	0.00	151.42	125.62	(+)20.54
<b>Total - 2205</b>	<b>1,456.03</b>	<b>182.95</b>	<b>0.00</b>	<b>1,638.98</b>	<b>1,547.81</b>	<b>(+)5.89</b>
<b>Total - (a) Education, Sports, Art and Culture</b>	<b>104,244.94</b>	<b>2,180.04</b>	<b>22,770.18</b>	<b>129,195.16</b>	<b>122,916.83</b>	<b>(+)5.11</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD (REVENUE ACCOUNT)</b>						
<b>B. SOCIAL SERVICES</b>						
<b>(b) Health and Family Welfare</b>						
<b>2210 Medical and Public Health</b>						
<b>01 Urban Health Services-Allopathy</b>						
001 Direction and Administration	12,030.62	1,544.87	0.00	13,575.49	10,569.40	(+)28.44
104 Medical Store Depots	308.33	0.00	0.00	308.33	302.54	(+)1.91
109 School Health Scheme	278.40	0.00	0.00	278.40	266.24	(+)4.57
110 Hospital and Dispensaries	8,008.85	295.66	0.00	8,304.51	7,756.00	(+)7.07
200 Other Health Scheme	0.00	0.00	468.85	468.85	519.86	(-)9.81
<b>Total - 01</b>	<b>20,626.20</b>	<b>1,840.53</b>	<b>468.85</b>	<b>22,935.58</b>	<b>19,414.04</b>	<b>(+)18.14</b>
<b>02 Urban Health Services- Other Systems of Medicines</b>						
102 Homeopathy	17.42	0.00	0.00	17.42	27.74	(-)37.20
<b>Total - 02</b>	<b>17.42</b>	<b>0.00</b>	<b>0.00</b>	<b>17.42</b>	<b>27.74</b>	<b>(-)37.20</b>
<b>03 Rural Health Services-Allopathy</b>						
101 Health Sub-centres	2,252.87	0.00	0.00	2,252.87	2,928.60	(-)23.07
102 Subsidiary Health Centres	411.07	0.00	0.00	411.07	543.17	(-)24.32
103 Primary Health Centres	4,796.24	0.00	0.00	4,796.24	3,973.47	(+)20.71
104 Community Health Centre	2,087.71	0.00	0.00	2,087.71	2,629.10	(-)20.59
110 Hospitals and Dispensaries	1,099.18	0.00	0.00	1,099.18	644.15	(+)70.64
<b>Total - 03</b>	<b>10,647.07</b>	<b>0.00</b>	<b>0.00</b>	<b>10,647.07</b>	<b>10,718.49</b>	<b>(-)0.67</b>

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh ) Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
EXPENDITURE HEAD ( REVENUE ACCOUNT )						
B. SOCIAL SERVICES						
(b) Health and Family Welfare						
2210 Medical and Public Health						
05 Medical Education, Training and Research						
105 Allopathy	304.64	0.00	0.00	304.64	458.31	(-)33.53
Total - 05	304.64	0.00	0.00	304.64	458.31	(-)33.53
06 Public Health						
101 Prevention and Control of Diseases	2,336.35	0.00	0.00	2,336.35	4,265.18	(-)45.22
104 Drug control	16.87	0.00	0.00	16.87	15.91	(+)6.03
800 Other Expenditure	570.61	1,513.81	7,316.55	9,400.97	8,416.95	(+)11.69
Total - 06	2,923.83	1,513.81	7,316.55	11,754.19	12,698.04	(-)7.43
Total - 2210	34,519.16	3,354.34	7,785.40	45,658.90	43,316.62	(+)5.41
2211 Family Welfare						
001 Direction and Administration	0.00	0.00	143.98	143.98	2,387.69	(-)93.97
101 Rural Family Welfare Services	0.00	0.00	2,438.08	2,438.08	0.00	(+)100.00
Total - 2211	0.00	0.00	2,582.06	2,582.06	2,387.69	(+)8.14
Total - (b) Health and Family Welfare	34,519.16	3,354.34	10,367.46	48,240.96	45,704.31	(+)5.55

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>B. SOCIAL SERVICES</b>						
<b>(c) Water Supply, Sanitation, Housing and Urban Development</b>						
<b>2215 Water Supply and Sanitation</b>						
<b>01 Water Supply</b>						
001 Direction and Administration	7,634.66	0.00	0.00	7,634.66	7,452.06	(+)2.45
052 Machinery and Equipment	2.11	0.00	0.00	2.11	12.78	(-)83.49
101 Urban Water Supply Programmes	208.21	0.00	0.00	208.21	219.81	(-)5.28
102 Rural Water Supply Programmes	101.79	11.57	104.08	217.44	194.60	(+)11.74
799 Suspense	45.88	0.00	0.00	45.88	0.00	(+)100.00
<b>Total - 01</b>	<b>7,992.65</b>	<b>11.57</b>	<b>104.08</b>	<b>8,108.30</b>	<b>7,879.25</b>	<b>(+)2.91</b>
<b>Total - 2215</b>	<b>7,992.65</b>	<b>11.57</b>	<b>104.08</b>	<b>8,108.30</b>	<b>7,879.25</b>	<b>(+)2.91</b>
<b>2216 Housing</b>						
<b>03 Rural Housing</b>						
800 Other expenditure	0.00	118.69	4,510.83	4,629.52	1,472.22	(+)214.46
<b>Total - 03</b>	<b>0.00</b>	<b>118.69</b>	<b>4,510.83</b>	<b>4,629.52</b>	<b>1,472.22</b>	<b>(+)214.46</b>
<b>05 General Pool Accomodation</b>						
800 Other Expenditure	1,088.56	0.00	0.00	1,088.56	818.62	(+)32.98
<b>Total - 05</b>	<b>1,088.56</b>	<b>0.00</b>	<b>0.00</b>	<b>1,088.56</b>	<b>818.62</b>	<b>(+)32.98</b>
<b>Total - 2216</b>	<b>1,088.56</b>	<b>118.69</b>	<b>4,510.83</b>	<b>5,718.08</b>	<b>2,290.84</b>	<b>(+)149.61</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>B. SOCIAL SERVICES</b>						
<b>(c) Water Supply, Sanitation, Housing and Urban Development</b>						
<b>2217 Urban Development</b>						
<b>80 General</b>						
001 Direction and Administration	1,084.03	0.00	0.00	1,084.03	1,040.41	(+)4.19
191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Twon Improvement Boards etc.	182.00	0.00	0.00	182.00	162.00	(+)12.35
800 Other Expenditure	400.10	0.00	0.00	400.10	271.54	(+)47.34
<b>Total - 80</b>	<b>1,666.13</b>	<b>0.00</b>	<b>0.00</b>	<b>1,666.13</b>	<b>1,473.95</b>	<b>(+)13.04</b>
<b>Total - 2217</b>	<b>1,666.13</b>	<b>0.00</b>	<b>0.00</b>	<b>1,666.13</b>	<b>1,473.95</b>	<b>(+)13.04</b>
<b>Total - (c) Water Supply, Sanitation, Housing and Urban Development</b>	<b>10,747.34</b>	<b>130.26</b>	<b>4,614.91</b>	<b>15,492.51</b>	<b>11,644.04</b>	<b>(+)33.05</b>
<b>(d) Information and Broadcasting</b>						
<b>2220 Information and Publicity</b>						
<b>60 Others</b>						
001 Direction and Administration	2,235.57	0.00	0.00	2,235.57	2,112.23	(+)5.84
101 Advertising and Visual Publicity	300.92	0.00	0.00	300.92	361.69	(-)16.80
102 Information Centres	162.59	0.00	0.00	162.59	149.15	(+)9.01
106 Field Publicity	15.77	0.00	0.00	15.77	16.69	(-)5.51
109 Photo Services	16.48	0.00	0.00	16.48	16.88	(-)2.37
<b>Total - 60</b>	<b>2,731.33</b>	<b>0.00</b>	<b>0.00</b>	<b>2,731.33</b>	<b>2,656.64</b>	<b>(+)2.81</b>
<b>Total - 2220</b>	<b>2,731.33</b>	<b>0.00</b>	<b>0.00</b>	<b>2,731.33</b>	<b>2,656.64</b>	<b>(+)2.81</b>
<b>Total - (d) Information and Broadcasting</b>	<b>2,731.33</b>	<b>0.00</b>	<b>0.00</b>	<b>2,731.33</b>	<b>2,656.64</b>	<b>(+)2.81</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>B. SOCIAL SERVICES</b>						
<b>(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes</b>						
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>						
<b>02 Welfare of Scheduled Tribes</b>						
277 Education	0.00	85.21	2,646.34	2,731.55	2,702.47	(+)1.08
<b>Total - 02</b>	<b>0.00</b>	<b>85.21</b>	<b>2,646.34</b>	<b>2,731.55</b>	<b>2,702.47</b>	<b>(+)1.08</b>
<b>Total - 2225</b>	<b>0.00</b>	<b>85.21</b>	<b>2,646.34</b>	<b>2,731.55</b>	<b>2,702.47</b>	<b>(+)1.08</b>
<b>Total - (e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes</b>	<b>0.00</b>	<b>85.21</b>	<b>2,646.34</b>	<b>2,731.55</b>	<b>2,702.47</b>	<b>(+)1.08</b>
<b>(f) Labour and Labour Welfare</b>						
<b>2230 Labour and Employment</b>						
<b>01 Labour</b>						
001 Direction and Administration	640.01	77.00	0.00	717.01	640.05	(+)12.02
101 Industrial Relations	0.00	42.00	0.00	42.00	54.00	(-)22.22
102 Working Conditions and safety	4.00	6.00	0.00	10.00	12.00	(-)16.67
103 General Labour Welfare	15.00	25.00	0.00	40.00	42.12	(-)5.03
800 Other Expenditure	36.89	0.00	0.00	36.89	0.00	(+)100.00
<b>Total - 01</b>	<b>695.90</b>	<b>150.00</b>	<b>0.00</b>	<b>845.90</b>	<b>748.17</b>	<b>(+)13.06</b>

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh ) Per cent of Increase(+)/ Decrease(-) during the year
	Plan			Total		
	Non-Plan	State Plan	CSS/CPS			
<b>EXPENDITURE HEAD (REVENUE ACCOUNT)</b>						
<b>B. SOCIAL SERVICES</b>						
<b>(f) Labour and Labour Welfare</b>						
<b>2230 Labour and Employment</b>						
<b>02 Employment</b>						
001 Direction and Administration	313.61	0.00	0.00	313.61	303.61	(+)3.29
101 Employment Services	454.75	0.00	22.42	477.17	417.05	(+)14.42
<b>Total - 02</b>	<b>768.36</b>	<b>0.00</b>	<b>22.42</b>	<b>790.78</b>	<b>720.66</b>	<b>(+)9.73</b>
<b>03 Training</b>						
001 Direction and Administration	110.86	0.00	0.00	110.86	90.96	(+)21.88
003 Training of Craftsmen & Supervisors	1,117.40	0.00	0.00	1,117.40	1,017.84	(+)9.78
800 Other Expenditure	0.00	300.00	0.00	300.00	1,617.79	(-)81.46
<b>Total - 03</b>	<b>1,228.26</b>	<b>300.00</b>	<b>0.00</b>	<b>1,528.26</b>	<b>2,726.59</b>	<b>(-)43.95</b>
<b>Total - 2230</b>	<b>2,692.52</b>	<b>450.00</b>	<b>22.42</b>	<b>3,164.94</b>	<b>4,195.42</b>	<b>(-)24.56</b>
<b>Total - (f) Labour and Labour Welfare</b>	<b>2,692.52</b>	<b>450.00</b>	<b>22.42</b>	<b>3,164.94</b>	<b>4,195.42</b>	<b>(-)24.56</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>B. SOCIAL SERVICES</b>						
<b>(g) Social Welfare and Nutrition</b>						
<b>2235 Social Security and Welfare</b>						
<b>02 Social Welfare</b>						
001 Direction and Administration	1,100.50	0.00	815.49	1,915.99	1,282.31	(+)49.42
101 Welfare of Handicapped	240.90	0.00	0.00	240.90	162.61	(+)48.15
102 Child Welfare	165.20	705.92	4,664.74	5,535.86	8,515.40	(-)34.99
103 Women's Welfare	864.72	0.00	390.40	1,255.12	806.07	(+)55.71
104 Welfare of Aged,infirm and Destitute	90.00	10.00	334.56	434.56	90.00	(+)382.84
106 Correctional Service	0.00	0.00	10.00	10.00	10.00	0.00
107 Assistance to Voluntary Organisations	174.00	0.00	0.00	174.00	222.08	(-)21.65
109 Pre-Vocational Training	15.00	207.12	0.00	222.12	109.36	(+)103.11
<b>Total - 02</b>	<b>2,650.32</b>	<b>923.04</b>	<b>6,215.19</b>	<b>9,788.55</b>	<b>11,197.83</b>	<b>(-)12.59</b>
<b>03 National Social Assistance Programme</b>						
101 National Old age Pension Scheme	143.29	0.00	1,023.24	1,166.53	1,572.12	(-)25.80
<b>Total - 03- National Social Assistance Programme</b>	<b>143.29</b>	<b>0.00</b>	<b>1,023.24</b>	<b>1,166.53</b>	<b>1,572.12</b>	<b>(-)25.80</b>
<b>60 Other Social Security and Welfare Programmes</b>						
200 Other Programmes	452.05	0.00	0.00	452.05	440.95	(+)2.52
<b>Total - 60</b>	<b>452.05</b>	<b>0.00</b>	<b>0.00</b>	<b>452.05</b>	<b>440.95</b>	<b>(+)2.52</b>
<b>Total - 2235</b>	<b>3,245.66</b>	<b>923.04</b>	<b>7,238.43</b>	<b>11,407.13</b>	<b>13,210.90</b>	<b>(-)13.65</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT)</b>						
<b>B. SOCIAL SERVICES</b>						
<b>(g) Social Welfare and Nutrition</b>						
<b>2236 Nutrition</b>						
<b>02 Distribution of Nutritions and Beverages</b>						
101 Special Nutrition Programme	3,402.84	0.00	9,084.46	12,487.30	3,779.25	(+)230.42
<b>Total - 02</b>	<b>3,402.84</b>	<b>0.00</b>	<b>9,084.46</b>	<b>12,487.30</b>	<b>3,779.25</b>	<b>(+)230.42</b>
<b>Total - 2236</b>	<b>3,402.84</b>	<b>0.00</b>	<b>9,084.46</b>	<b>12,487.30</b>	<b>3,779.25</b>	<b>(+)230.42</b>
<b>2245 Relief on Account of Natural Calamities</b>						
<b>01 Drought</b>						
101 Gratuitous Relief	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00
<b>Total - 01</b>	<b>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>
<b>05 State Disaster Response Fund</b>						
101 Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund	1,000.00	0.00	0.00	1,000.00	1,000.00	0.00
901 Deduct -Amount met from State Disaster Response Fund <sup>1</sup>	-1,000.00	0.00	0.00	-1,000.00	-1,000.00	0.00
<b>Total - 05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<sup>1</sup> Minus due to Deduct -Amount met from State Disaster Response Fund.

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT)</b>						
<b>B. SOCIAL SERVICES</b>						
<b>(g) Social Welfare and Nutrition</b>						
<b>2245 Relief on Account of Natural Calamities</b>						
<b>80 General</b>						
102 Management of Natural Disaster, Contingency Plans in Disaster in Prone Areas	24.99	0.00	46.40	71.39	52.60	(+)35.72
103 Assistance to States from NDRF	1,607.49	0.00	0.00	1,607.49	52.60	(+)2956.06
<b>Total - 80</b>	<b>1,632.48</b>	<b>0.00</b>	<b>46.40</b>	<b>1,678.88</b>	<b>52.60</b>	<b>(+)3091.79</b>
<b>Total - 2245</b>	<b>2,632.48</b>	<b>0.00</b>	<b>46.40</b>	<b>2,678.88</b>	<b>1,052.60</b>	<b>(+)154.50</b>
<b>Total - (g) Social Welfare and Nutrition</b>	<b>9,280.98</b>	<b>923.04</b>	<b>16,369.29</b>	<b>26,573.31</b>	<b>18,042.75</b>	<b>(-)47.28</b>
<b>(h) Others</b>						
<b>2251 Secretariat Social Services</b>						
090 Secretariat	1,391.26	0.00	0.00	1,391.26	1,498.62	(-)7.16
<b>Total - 2251</b>	<b>1,391.26</b>	<b>0.00</b>	<b>0.00</b>	<b>1,391.26</b>	<b>1,498.62</b>	<b>(-)7.16</b>
<b>Total - (h) Others</b>	<b>1,391.26</b>	<b>0.00</b>	<b>0.00</b>	<b>1,391.26</b>	<b>1,498.62</b>	<b>(-)7.16</b>
<b>Total - B. SOCIAL SERVICES</b>	<b>165,607.53</b>	<b>7,122.89</b>	<b>56,790.60</b>	<b>229,521.02</b>	<b>209,361.08</b>	<b>(+)9.63</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT)</b>						
<b>C. ECONOMIC SERVICES</b>						
<b>(a) Agriculture and Allied Activities</b>						
<b>2401 Crop Husbandry</b>						
001 Direction and Administration	6,019.77	7.00	0.00	6,026.77	5,609.04	(+)7.45
103 Seeds	234.36	40.00	0.00	274.36	252.20	(+)8.79
104 Agricultural Farms	58.27	36.29	332.68	427.24	357.55	(+)19.49
105 Manure and Fertilisers	54.61	0.00	0.00	54.61	53.51	(+)2.06
107 Plant Protection	89.77	0.00	57.45	147.22	53.53	(+)175.02
108 Commercial Crops	155.50	251.75	2,388.17	2,795.42	2,204.94	(+)26.78
109 Extension and Training	103.16	190.30	1,075.44	1,368.90	1,321.88	(+)3.56
111 Agricultural Economics and Statistics	33.84	0.00	345.30	379.14	328.35	(+)15.47
113 Agricultural Engineering	178.54	0.00	0.00	178.54	188.26	(-)5.16
114 Development of Oil Seeds	0.00	45.23	511.81	557.04	322.45	(+)72.75
119 Horticulture and Vegetable Crops	467.29	271.66	1,500.00	2,238.95	4,060.79	(-)44.86
800 Other Expenditure	325.86	354.55	3,480.36	4,160.77	2,874.41	(+)44.75
<b>Total - 2401</b>	<b>7,720.97</b>	<b>1,196.78</b>	<b>9,691.21</b>	<b>18,608.96</b>	<b>17,626.91</b>	<b>(+)5.57</b>

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh )
	Plan					Per cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>C. ECONOMIC SERVICES</b>						
<b>(a) Agriculture and Allied Activities</b>						
<b>2402 Soil and Water Conservation</b>						
001 Direction and Administration	3,261.59	0.00	0.00	3,261.59	2,883.04	(+)13.13
101 Soil Survey and Testing	303.29	9.00	0.00	312.29	343.56	(-)9.10
102 Soil Conservation	0.00	48.00	0.00	48.00	48.00	0.00
103 Land Reclamation and Development	0.00	222.10	1,255.36	1,477.46	742.71	(+)98.93
<b>Total - 2402</b>	<b>3,564.88</b>	<b>279.10</b>	<b>1,255.36</b>	<b>5,099.34</b>	<b>4,017.31</b>	<b>(+)26.93</b>
<b>2403 Animal Husbandry</b>						
001 Direction and Administration	4,347.91	0.00	15.00	4,362.91	4,463.20	(-)2.25
101 Veterinary Services and Animal Health	711.61	99.90	525.45	1,336.96	923.80	(+)44.72
102 Cattle and Buffalo Development	473.57	0.00	0.00	473.57	428.36	(+)10.55
103 Poultry Development	203.94	0.00	0.00	203.94	195.53	(+)4.30
104 Sheep and Wool Development	12.37	0.00	0.00	12.37	10.48	(+)18.03
105 Piggery Development	183.30	0.00	0.00	183.30	211.79	(-)13.45
106 Other Livestock Development	0.00	23.50	465.24	488.74	504.73	(-)3.17
107 Fodder and Feed Development	524.16	5.00	0.00	529.16	243.52	(+)117.30
113 Administrative Investigation and Statistics	0.00	1.33	15.00	16.33	19.66	(-)16.94
<b>Total - 2403</b>	<b>6,456.86</b>	<b>129.73</b>	<b>1,020.69</b>	<b>7,607.28</b>	<b>7,001.07</b>	<b>(+)8.66</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>C. ECONOMIC SERVICES</b>						
<b>(a) Agriculture and Allied Activities</b>						
<b>2404 Dairy Development</b>						
102 Dairy Development Projects	31.04	0.00	0.00	31.04	29.43	(+)5.47
<b>Total - 2404</b>	<b>31.04</b>	<b>0.00</b>	<b>0.00</b>	<b>31.04</b>	<b>29.43</b>	<b>(+)5.47</b>
<b>2405 Fisheries</b>						
001 Direction and Administration	1,375.87	0.00	0.00	1,375.87	1,249.95	(+)10.07
101 Inland Fisheries	132.78	97.66	1,107.57	1,338.01	1,156.49	(+)15.70
103 Marine Fisheries	0.00	0.00	0.00	0.00	200.00	(-)100.00
109 Extension and Training	15.90	15.00	0.00	30.90	30.90	0.00
120 Fisheries Co-operatives	0.00	62.67	0.00	62.67	250.13	(-)74.95
<b>Total - 2405</b>	<b>1,524.55</b>	<b>175.33</b>	<b>1,107.57</b>	<b>2,807.45</b>	<b>2,887.47</b>	<b>(-)2.77</b>
<b>2406 Forestry and Wild Life</b>						
<b>01 Forestry</b>						
001 Direction and Administration	6,207.45	60.00	0.00	6,267.45	5,744.04	(+)9.11
003 Education and Training	31.00	0.00	0.00	31.00	0.00	(+)100.00
070 Communications and Buildings	71.65	0.00	0.00	71.65	266.69	(-)73.13
101 Forest Conservation, Development and	0.00	0.00	0.00	0.00	222.90	(-)100.00
102 Social and Farm Forestry	0.00	20.00	0.00	20.00	8.55	(+)133.92
800 Other Expenditure	0.00	13.62	170.01	183.63	158.30	(+)16.00
<b>Total - 01</b>	<b>6,310.10</b>	<b>93.62</b>	<b>170.01</b>	<b>6,573.73</b>	<b>6,400.48</b>	<b>(+)2.71</b>

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh )
	Plan					Per cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/CPS	Total		
EXPENDITURE HEAD ( REVENUE ACCOUNT )						
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2406 Forestry and Wild Life						
02 Environmental Forestry and Wild Life						
110 Wild Life Preservation	0.00	25.58	377.93	403.51	293.10	(+)37.67
111 Zoological Park	50.00	0.00	0.00	50.00	4.97	(+)906.04
112 Public Garden	0.00	10.00	0.00	10.00	0.00	(+)100.00
800 Other Expenditure	100.88	0.00	0.00	100.88	17.94	(+)462.32
Total - 02	150.88	35.58	377.93	564.39	316.01	(+)78.60
04 Afforestation & Ecology Development						
101 National Afforestation Programme	0.00	50.84	520.50	571.34	0.00	(+)100.00
Total- 04	0.00	50.84	520.50	571.34	0.00	(+)100.00
Total - 2406	6,460.98	180.04	1,068.44	7,709.46	6,716.49	(+)14.78
2408 Food Storage and Warehousing						
01 Food						
001 Direction and Administration	3,215.88	55.23	0.00	3,271.11	1,880.59	(+)73.94
Total - 01	3,215.88	55.23	0.00	3,271.11	1,880.59	(+)73.94
Total - 2408	3,215.88	55.23	0.00	3,271.11	1,880.59	(+)73.94

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh ) Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
EXPENDITURE HEAD ( REVENUE ACCOUNT )						
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2415 Agricultural Research and Education						
01 Crop Husbandry						
004 Research	447.33	25.00	0.00	472.33	523.04	(-)9.70
277 Education	200.49	0.00	0.00	200.49	222.50	(-)9.89
Total - 01	647.82	25.00	0.00	672.82	745.54	(-)9.75
02 Soil and Water Conservation						
004 Research	71.00	0.00	0.00	71.00	62.40	(+)13.78
277 Education	2.34	5.00	0.00	7.34	5.00	(+)46.80
Total - 02	73.34	5.00	0.00	78.34	67.40	(+)16.23
03 Animal Husbandry						
277 Education	369.81	15.00	0.00	384.81	323.91	(+)18.80
Total - 03	369.81	15.00	0.00	384.81	323.91	(+)18.80
06 Forestry						
004	0.00	10.00	0.00	10.00	0.00	(+)100.00
277 Education	0.00	0.00	0.00	0.00	1.07	(-)100.00
Total - 06	0.00	10.00	0.00	10.00	1.07	(+)834.58
Total - 2415	1,090.97	55.00	0.00	1,145.97	1,137.92	(+)0.71

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh ) Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
EXPENDITURE HEAD ( REVENUE ACCOUNT )						
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2425 Co-operation						
001 Direction and Administration	1,340.01	6.00	0.00	1,346.01	1,339.22	(+)0.51
003 Training	57.77	27.00	0.00	84.77	60.55	(+)40.00
107 Assistance to Credit Co-operatives	0.00	16.00	0.00	16.00	6.00	(+)166.67
108 Assistance to other Co-operatives	200.00	42.00	0.00	242.00	395.00	(-)38.73
Total - 2425	1,597.78	91.00	0.00	1,688.78	1,800.77	(-)6.22
Total - (a) Agriculture and Allied Activities	31,663.91	2,162.21	14,143.27	47,969.39	43,097.96	(+)11.30
(b) Rural Development						
2501 Special Programmes for Rural Development						
05 Waste Land Development						
101 National Waste Land Development Programme	784.07	783.00	6,084.00	7,651.07	4,591.94	(+)66.62
Total - 05	784.07	783.00	6,084.00	7,651.07	4,591.94	(+)66.62
06 Self Employment Programme						
800 Other Expenditure	0.00	171.26	1,310.87	1,482.13	742.17	(+)99.70
Total - 06	0.00	171.26	1,310.87	1,482.13	742.17	(+)99.70
Total - 2501	784.07	954.26	7,394.87	9,133.20	5,334.11	(+)71.22

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>C. ECONOMIC SERVICES</b>						
<b>(b) Rural Development</b>						
<b>2505 Rural Employment</b>						
<b>02 Rural Employment Gurantee Scheme</b>						
101 National Rural Employment Gurantee Schemes	0.00	4,202.98	59,003.13	63,206.11	19,627.80	(+)222.02
<b>Total - 02</b>	<b>0.00</b>	<b>4,202.98</b>	<b>59,003.13</b>	<b>63,206.11</b>	<b>19,627.80</b>	<b>(+)222.02</b>
<b>Total - 2505</b>	<b>0.00</b>	<b>4,202.98</b>	<b>59,003.13</b>	<b>63,206.11</b>	<b>19,627.80</b>	<b>(+)222.02</b>
<b>2515 Other Rural Development Programmes</b>						
003 Training	313.55	75.00	0.00	388.55	371.24	(+)4.66
101 Panchayati Raj	0.00	0.00	0.00	0.00	1,797.00	(-)100.00
102 Community Development	4,281.86	149.35	257.10	4,688.31	4,354.22	(+)7.67
106 Provision of Urban Amenities in Rural Areas	0.00	50.00	440.00	490.00	0.00	(+)100.00
800 Other Expenditure	0.00	3,200.00	0.00	3,200.00	0.00	(+)100.00
<b>60 Others</b>						
122 Panchayati Raj	0.00	0.00	0.00	0.00	875.00	(-)100.00
<b>Total - 60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>875.00</b>	<b>(-)100.00</b>
<b>Total - 2515</b>	<b>4,595.41</b>	<b>3,474.35</b>	<b>697.10</b>	<b>8,766.86</b>	<b>7,397.46</b>	<b>(+)18.51</b>
<b>Total - (b) Rural Development</b>	<b>5,379.48</b>	<b>8,631.59</b>	<b>67,095.10</b>	<b>81,106.17</b>	<b>32,359.37</b>	<b>(+)150.64</b>

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh ) Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
EXPENDITURE HEAD ( REVENUE ACCOUNT )						
C. ECONOMIC SERVICES						
(c) Special Areas Programmes						
2552 North Eastern Areas						
01 Crop Husbandry						
800 Other Expenditure	0.00	115.60	0.00	115.60	0.00	(+)100.00
Total - 01	0.00	115.60	0.00	115.60	0.00	(+)100.00
04 Law and Justice						
800 Other Expenditure	0.00	118.80	0.00	118.80	0.00	(+)100.00
Total - 04	0.00	118.80	0.00	118.80	0.00	(+)100.00
27 Planning Machinery						
101 Contribution to Central Resources Pool for Development of North Eastern Region	0.00	62.02	0.00	62.02	57.51	(+)7.84
Total - 27	0.00	62.02	0.00	62.02	57.51	(+)7.84
32 Higher & Technical Education						
277 Education	0.00	22.10	198.87	220.97	59.74	(+)269.89
Total - 32	0.00	22.10	198.87	220.97	59.74	(+)269.89
35 Medical						
800 Other Expenditure	43.26	0.00	0.00	43.26	0.00	(+) 100.00
Total - 35	43.26	0.00	0.00	43.26	0.00	(+) 100.00

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh ) Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>C. ECONOMIC SERVICES</b>						
<b>(c) Special Areas Programmes</b>						
<b>2552 North Eastern Areas</b>						
<b>39 Tourism</b>						
800 Other Expenditure	8.88	325.16	0.00	334.04	270.23	(+) <b>23.61</b>
<b>Total - 39</b>	<b>8.88</b>	<b>325.16</b>	<b>0.00</b>	<b>334.04</b>	<b>270.23</b>	<b>(+)23.61</b>
<b>45 Co-operation</b>						
190 Assistance to Public Sector and Other Undertakings	0.00	70.80	0.00	70.80	0.00	(+) <b>100.00</b>
<b>Total- 45</b>	<b>0.00</b>	<b>70.80</b>	<b>0.00</b>	<b>70.80</b>	<b>0.00</b>	<b>(+)100.00</b>
<b>47 Legal Metrology &amp; Consumer Protection</b>						
800 Other Expenditure	0.00	0.00	0.00	0.00	10.63	(-) <b>100.00</b>
<b>Total- 47</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.63</b>	<b>(-)100.00</b>
<b>48 Agriculture</b>						
800 Other Expenditure	0.00	296.06	0.00	296.06	0.00	(+) <b>100.00</b>
<b>Total - 48</b>	<b>0.00</b>	<b>296.06</b>	<b>0.00</b>	<b>296.06</b>	<b>0.00</b>	<b>(+)100.00</b>
<b>49 Soil and Water Conservation</b>						
101 Soil Survey and Testing	0.00	322.22	0.00	322.22	458.82	(-) <b>29.77</b>
<b>Total - 49</b>	<b>0.00</b>	<b>322.22</b>	<b>0.00</b>	<b>322.22</b>	<b>458.82</b>	<b>(-)29.77</b>

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh )
	Plan					Per cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/CPS	Total		
EXPENDITURE HEAD ( REVENUE ACCOUNT )						
C. ECONOMIC SERVICES						
(c) Special Areas Programmes						
2552 North Eastern Areas						
50 Veterinary						
800 Other Expenditure	225.02	185.41	0.00	410.43	198.78	(+)106.47
Total - 50	225.02	185.41	0.00	410.43	198.78	(+)106.47
51 Fisheries						
101 Inland Fisheries	0.00	33.36	340.71	374.07	270.39	(+)38.34
Total - 51	0.00	33.36	340.71	374.07	270.39	(+)38.34
66 Sericulture						
800 Other Expenditure	0.00	0.00	0.00	0.00	8.00	(-)100.00
Total - 66	0.00	0.00	0.00	0.00	8.00	(-)100.00
67 Home Guards						
800 Other Expenditure	0.00	1.91	0.00	1.91	17.20	(-)88.90
Total - 67	0.00	1.91	0.00	1.91	17.20	(-)88.90
70 Horticulture						
800 Other Expenditure	0.00	0.00	0.00	0.00	36.24	(-)100.00
Total - 70	0.00	0.00	0.00	0.00	36.24	(-)100.00
72 Land Resources						
800 Other Expenditure	0.00	0.00	0.00	0.00	326.88	(-)100.00
Total - 72	0.00	0.00	0.00	0.00	326.88	(-)100.00
Total - 2552	277.16	1,553.44	539.58	2,370.18	1,714.42	(+)38.25

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan			Total		
	Non-Plan	State Plan	CSS/CPS			
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>C. ECONOMIC SERVICES</b>						
<b>(c) Special Areas Programmes</b>						
<b>2575 Other Special Areas Programmes</b>						
<b>03 Tribal Areas</b>						
001 Direction And Administration	365.94	0.00	0.00	365.94	327.87	(+)11.61
<b>Total - 03</b>	<b>365.94</b>	<b>0.00</b>	<b>0.00</b>	<b>365.94</b>	<b>327.87</b>	<b>(+)11.61</b>
<b>Total - 2575</b>	<b>365.94</b>	<b>0.00</b>	<b>0.00</b>	<b>365.94</b>	<b>327.87</b>	<b>(+)11.61</b>
<b>Total - (c) Special Areas Programmes</b>	<b>643.10</b>	<b>1,553.44</b>	<b>539.58</b>	<b>2,736.12</b>	<b>2,042.29</b>	<b>(+)33.97</b>
<b>(d) Irrigation and Flood Control</b>						
<b>2702 Minor Irrigation</b>						
<b>01 Surface Water</b>						
102 Lift Irrigation Schemes	5.00	5.00	0.00	10.00	10.00	0.00
<b>Total - 01</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>
<b>02 Ground Water</b>						
005 Investigation	312.59	0.00	0.00	312.59	301.44	(+)3.70
<b>Total - 02</b>	<b>312.59</b>	<b>0.00</b>	<b>0.00</b>	<b>312.59</b>	<b>301.44</b>	<b>(+)3.70</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>C. ECONOMIC SERVICES</b>						
<b>(d) Irrigation and Flood Control</b>						
<b>2702 Minor Irrigation</b>						
<b>80 General</b>						
001 Direction and Administration	1,434.06	0.00	0.00	1,434.06	1,500.57	(- )4.43
800 Other Expenditure	853.89	35.00	24.89	913.78	959.19	(- )4.73
<b>Total - 80</b>	<b>2,287.95</b>	<b>35.00</b>	<b>24.89</b>	<b>2,347.84</b>	<b>2,459.76</b>	<b>(- )4.55</b>
<b>Total - 2702</b>	<b>2,605.54</b>	<b>40.00</b>	<b>24.89</b>	<b>2,670.43</b>	<b>2,771.20</b>	<b>(- )3.64</b>
<b>Total - (d) Irrigation and Flood Control</b>	<b>2,605.54</b>	<b>40.00</b>	<b>24.89</b>	<b>2,670.43</b>	<b>2,771.20</b>	<b>(- )3.64</b>
<b>(e) Energy</b>						
<b>2801 Power</b>						
<b>01 Hydel Generation</b>						
001 Direction and Administration	1,298.91	0.00	0.00	1,298.91	1,129.25	(+ )15.02
101 Purchase of Power	28,197.00	0.00	0.00	28,197.00	23,425.54	(+ )20.37
800 Other Expenditure	1,487.26	0.00	0.00	1,487.26	1,314.61	(+ )13.13
<b>Total - 01</b>	<b>30,983.17</b>	<b>0.00</b>	<b>0.00</b>	<b>30,983.17</b>	<b>25,869.40</b>	<b>(+ )19.77</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT)</b>						
<b>C. ECONOMIC SERVICES</b>						
<b>(e) Energy</b>						
<b>2801 Power</b>						
<b>04 Diesel/Gas Power Generation</b>						
800 Other Expenditure	8.00	15.51	0.00	23.51	0.00	(+)100.00
<b>Total - 04</b>	<b>8.00</b>	<b>15.51</b>	<b>0.00</b>	<b>23.51</b>	<b>0.00</b>	<b>(+)100.00</b>
<b>05 Transmission and Distribution</b>						
001 Direction and Administration	8,676.89	0.00	0.00	8,676.89	8,110.19	(+)6.99
052 Machinery and Equipment	9.69	0.00	0.00	9.69	16.89	(-)42.63
800 Other Expenditure	1,841.32	0.00	0.00	1,841.32	2,839.25	(-)35.15
<b>Total - 05</b>	<b>10,527.90</b>	<b>0.00</b>	<b>0.00</b>	<b>10,527.90</b>	<b>10,966.33</b>	<b>(-)4.00</b>
<b>80 General</b>						
003 Training	39.59	0.00	0.00	39.59	40.79	(-)2.94
800 Other Expenditure	1,267.77	0.00	0.00	1,267.77	39.06	(+)3145.70
<b>Total - 80</b>	<b>1,307.36</b>	<b>0.00</b>	<b>0.00</b>	<b>1,307.36</b>	<b>79.85</b>	<b>(+)1537.27</b>
<b>Total - 2801</b>	<b>42,826.43</b>	<b>15.51</b>	<b>0.00</b>	<b>42,841.94</b>	<b>36,915.58</b>	<b>(+)16.05</b>
<b>2810 Non-Conventional Sources of Energy</b>						
<b>01 Bio-energy</b>						
001 Direction and Administration (IREP-NPBD)	353.68	0.00	0.00	353.68	337.84	(+)4.69
<b>Total - 01</b>	<b>353.68</b>	<b>0.00</b>	<b>0.00</b>	<b>353.68</b>	<b>337.84</b>	<b>(+)4.69</b>

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh ) Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
EXPENDITURE HEAD ( REVENUE ACCOUNT )						
C. ECONOMIC SERVICES						
(e) Energy						
2810 Non-Conventional Sources of Energy						
Total - 2810	353.68	0.00	0.00	353.68	337.84	(+)4.69
Total - (e) Energy	43,180.11	15.51	0.00	43,195.62	37,253.42	(+)15.95
(f) Industry and Minerals						
2851 Village and Small Industries						
001 Direction and Administration	1,232.64	0.00	0.00	1,232.64	1,179.52	(+)4.50
101 Industrial Estates	7.19	0.00	0.00	7.19	23.60	(-)69.53
103 Handloom Industries	789.86	120.00	0.00	909.86	747.55	(+)21.71
104 Handicraft Industries	70.15	0.00	0.00	70.15	70.80	(-)0.92
105 Khadi and Village Industries	890.00	0.00	0.00	890.00	880.59	(+)1.07
107 Sericulture Industries	1,461.39	88.67	0.00	1,550.06	1,970.86	(-)21.35
200 Other Village Industries	366.97	0.00	0.00	366.97	360.49	(+)1.80
800 Other Expenditure	2,555.20	0.00	0.00	2,555.20	2,988.42	(-)14.50
Total - 2851	7,373.40	208.67	0.00	7,582.07	8,221.83	(-)7.78

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh ) Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>C. ECONOMIC SERVICES</b>						
<b>(f) Industry and Minerals</b>						
<b>2853 Non-ferrous Mining and Metallurgical Industries</b>						
<b>02 Regulation and Development of Mines</b>						
001 Direction and Administration	560.17	0.00	0.00	560.17	444.07	(+)26.14
101 Survey and Mapping	629.53	0.00	0.00	629.53	570.08	(+)10.43
102 Mineral Exploration	786.71	0.00	0.00	786.71	785.46	(+)0.16
190 Assistance to Public Sector and Other Undertakings for Mineral Exploration	650.00	0.00	0.00	650.00	550.00	(+)18.18
800 Other Expenditure	77.00	0.00	0.00	77.00	81.00	(-)4.94
<b>Total - 02</b>	<b>2,703.41</b>	<b>0.00</b>	<b>0.00</b>	<b>2,703.41</b>	<b>2,430.61</b>	<b>(+)11.22</b>
<b>Total - 2853</b>	<b>2,703.41</b>	<b>0.00</b>	<b>0.00</b>	<b>2,703.41</b>	<b>2,430.61</b>	<b>(+)11.22</b>
<b>Total - (f) Industry and Minerals</b>	<b>10,076.81</b>	<b>208.67</b>	<b>0.00</b>	<b>10,285.48</b>	<b>10,652.44</b>	<b>(-)3.44</b>
<b>(g) Transport</b>						
<b>3053 Civil Aviation</b>						
<b>01 Air Services</b>						
190 Assistance to Public Sector and Other Undertakings	1,337.57	0.00	0.00	1,337.57	1,622.56	(-)17.56
<b>Total - 01</b>	<b>1,337.57</b>	<b>0.00</b>	<b>0.00</b>	<b>1,337.57</b>	<b>1,622.56</b>	<b>(-)17.56</b>
<b>Total - 3053</b>	<b>1,337.57</b>	<b>0.00</b>	<b>0.00</b>	<b>1,337.57</b>	<b>1,622.56</b>	<b>(-)17.56</b>

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>C. ECONOMIC SERVICES</b>						
<b>(g) Transport</b>						
<b>3054 Roads and Bridges</b>						
<b>01 National Highways</b>						
800 Other Expenditure	3,242.05	0.00	0.00	3,242.05	1,717.95	(+)88.72
<b>Total - 01</b>	<b>3,242.05</b>	<b>0.00</b>	<b>0.00</b>	<b>3,242.05</b>	<b>1,717.95</b>	<b>(+)88.72</b>
<b>03 State Highways</b>						
103 Maintenance and Repairs	3,438.59	0.00	0.00	3,438.59	2,323.26	(+)48.01
<b>Total - 03</b>	<b>3,438.59</b>	<b>0.00</b>	<b>0.00</b>	<b>3,438.59</b>	<b>2,323.26</b>	<b>(+)48.01</b>
<b>04 District and Other Roads</b>						
105 Maintenance and Repairs	8,727.18	0.00	0.00	8,727.18	15,553.45	(-)43.89
<b>Total - 04</b>	<b>8,727.18</b>	<b>0.00</b>	<b>0.00</b>	<b>8,727.18</b>	<b>15,553.45</b>	<b>(-)43.89</b>
<b>80 General</b>						
001 Direction and Administration	17,323.36	0.00	0.00	17,323.36	14,564.78	(+)18.94
052 Machinery and Equipment <sup>1</sup>	0.00	0.00	0.00	0.00	-379.30	(-)100.00
799 Suspense	0.00	0.00	0.00	0.00	4.49	(-)100.00
<b>Total - 80</b>	<b>17,323.36</b>	<b>0.00</b>	<b>0.00</b>	<b>17,323.36</b>	<b>14,189.97</b>	<b>(+)22.08</b>
<b>Total - 3054</b>	<b>32,731.18</b>	<b>0.00</b>	<b>0.00</b>	<b>32,731.18</b>	<b>33,784.63</b>	<b>(-)3.12</b>

<sup>1</sup> Minus due to recovery is more than that of actual expenditure

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh )
	Plan					Per cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/CPS	Total		
EXPENDITURE HEAD ( REVENUE ACCOUNT )						
C. ECONOMIC SERVICES						
(g) Transport						
3055 Road Transport						
001 Direction and Administration	972.48	0.00	0.00	972.48	1,018.88	(-)4.55
800 Other Expenditure	4,806.61	30.00	0.00	4,836.61	4,685.62	(+)3.22
Total - 3055	5,779.09	30.00	0.00	5,809.09	5,704.50	(+)1.83
Total - (g) Transport	39,847.84	30.00	0.00	39,877.84	41,111.69	(-)3.00
(i) Science, Technology and Environment						
3425 Other Scientific Research						
60 Others						
001 Direction and Administration	363.69	30.00	254.34	648.03	675.88	(-)4.12
004 Research and Development	0.00	70.00	0.00	70.00	0.00	(+)100.00
800 Other Expenditure	224.85	0.00	0.00	224.85	188.52	(+)19.27
Total - 60	588.54	100.00	254.34	942.88	864.40	(+)9.08
Total - 3425	588.54	100.00	254.34	942.88	864.40	(+)9.08
Total - (i) Science, Technology and Environment	588.54	100.00	254.34	942.88	864.40	(+)9.08

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

						( ₹ in lakh )
Heads	Actuals for 2016-2017				Actuals for 2015-2016	Per cent of Increase(+)/ Decrease(-) during the year
	Plan					
	Non-Plan	State Plan	CSS/CPS	Total		
<b>EXPENDITURE HEAD ( REVENUE ACCOUNT )</b>						
<b>C. ECONOMIC SERVICES</b>						
<b>(j) General Economic Services</b>						
<b>3451 Secretariat Economic Services</b>						
090 Secretariat	973.28	0.00	0.00	973.28	99.40	(+)879.15
091 Attached Offices	137.01	644.82	194.25	976.08	509.22	(+)91.68
092 Other Offices	711.31	0.00	0.00	711.31	600.71	(+)18.41
101 Planning Board/Planning Commission	1,064.74	1,467.15	0.00	2,531.89	2,323.89	(+)8.95
102 District Planning Machinery	612.72	6,330.33	0.00	6,943.05	6,913.53	(+)0.43
<b>Total - 3451</b>	<b>3,499.06</b>	<b>8,442.30</b>	<b>194.25</b>	<b>12,135.61</b>	<b>10,446.75</b>	<b>(+)16.17</b>
<b>3452 Tourism</b>						
<b>01 Tourist Infrastructure</b>						
101 Tourist Centre	52.91	559.54	0.00	612.45	968.64	(-)36.77
103 Tourist Transport Service	0.00	0.00	0.00	0.00	2.00	(-)100.00
<b>Total - 01</b>	<b>52.91</b>	<b>559.54</b>	<b>0.00</b>	<b>612.45</b>	<b>970.64</b>	<b>(-)36.90</b>
<b>80 General</b>						
001 Direction and Administration	763.62	24.89	0.00	788.51	809.12	(-)2.55
<b>Total - 80</b>	<b>763.62</b>	<b>24.89</b>	<b>0.00</b>	<b>788.51</b>	<b>809.12</b>	<b>(-)2.55</b>
<b>Total - 3452</b>	<b>816.53</b>	<b>584.43</b>	<b>0.00</b>	<b>1,400.96</b>	<b>1,779.76</b>	<b>(-)21.28</b>

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh )
	Plan					Per cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/CPS	Total		
EXPENDITURE HEAD ( REVENUE ACCOUNT )						
C. ECONOMIC SERVICES						
(j) General Economic Services						
3454 Census, Surveys and Statistics						
01 Census						
800 Other expenditure	2.39	0.00	0.00	2.39	86.40	(-)97.23
Total - 01	2.39	0.00	0.00	2.39	86.40	(-)97.23
02 Surveys and Statistics						
110 Gazetter and Statistical Memoirs	85.41	0.00	0.00	85.41	73.36	(+)16.43
111 Vital Statistics	2,816.69	0.00	0.00	2,816.69	2,824.32	(-)0.27
Total - 02	2,902.10	0.00	0.00	2,902.10	2,897.68	(+)0.15
Total - 3454	2,904.49	0.00	0.00	2,904.49	2,984.08	(-)2.67
3475 Other General Economic Services						
106 Regulation of Weights and Measures	705.79	0.00	0.00	705.79	674.04	(+)4.71
800 Other Expenditure	97.00	0.00	0.00	97.00	469.04	(-)79.32
Total - 3475	802.79	0.00	0.00	802.79	1,143.08	(-)29.77

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

Heads	Actuals for 2016-2017				Actuals for 2015-2016	( ₹ in lakh )
	Plan					Per cent of Increase(+)/ Decrease(-) during the year
	Non-Plan	State Plan	CSS/CPS	Total		
EXPENDITURE HEAD ( REVENUE ACCOUNT)						
C. ECONOMIC SERVICES						
(j) General Economic Services						
Total - (j) General Economic Services	8,022.87	9,026.73	194.25	17,243.85	16,353.67	(+)5.44
Total - C. ECONOMIC SERVICES	142,008.20	21,768.15	82,251.43	246,027.78	186,506.44	(+)31.91
Total - REVENUE ACCOUNT	88,111.31					
	603,919.48	28,991.04	144,171.72	865,193.55	758,192.15	(+)14.11
Grand Total - Expenditure	692,030.79	28,991.04	144,171.72	865,193.55	758,192.15	(+)14.11
Salaries <sup>1</sup>	363,551.26	7,471.34	3,981.94	375,004.54	368,850.00	(+)1.67
Grants-in-aid <sup>1</sup>	7,579.65	3,877.69	4,629.52	16,086.86	11,551.91	(+)39.26
Subsidy <sup>1</sup>	0.00	0.00	0.00	0.00	0.00	0.00

<sup>1</sup> The total of these object heads are included in the Grand Total.

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

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**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEAD – Contd.**


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*(Figures in Italics represent charged expenditure)*

Heads	Actuals for 2016-17			Actual 2015-16	Per cent of Increase(+) /Decrease(-) during the year	
	Non Plan	Plan				Total
		State Plan	CSS/CPS			
( ₹ in lakh )						
The adjustment of deduction of ₹ 21,746.24 lakh from salaries debiting various functional major heads by transfer credit to the following heads :-						
0028	Other Taxes On Income and Expenditure			4.00	4.31	(-) 7.19
0049	Interest Receipts			2.00	3.34	(-) 40.12
0070	Other Administrative Services			0.68	0.33	(+) 106.06
0216	Housing			3.78	4.15	(-) 8.92
7610	Loans to Government Servants, etc			39.41	36.58	(+) 7.74
8009	State Provident Funds			20,616.58	20,382.63	(+) 1.15
8011	Insurance and Pension Funds			243.16	237.18	(+) 2.52
8342	Other Deposits			831.14	721.82	(+) 15.15
8658	Suspense Accounts			5.49	7.71	(-) 28.79
Total -				21,746.24	21,398.05	(+) 1.63

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

### EXPLANATORY NOTES

Expenditure on Revenue Accounts: - The expenditure on revenue accounts increased from ₹ 758,192.15 lakh in 2015-2016 to ₹ 865,193.55 lakh in 2016-2017. The increase of ₹ 107,001.40 lakh was mainly due to:-

( ₹ in lakh)

Sl.No.	Major Head of Account		Amount	Main Reason for Increase
1	2011	Parliament/State/Union Territory Legislature	108.16	Mainly due to increase in Legislative Secretariat
2	2013	Council of Ministers	416.16	Mainly due to increase in Salaries of Ministers.
3	2014	Administration of Justice	172.62	Mainly due to increase in Advisers and Counsels.
4	2015	Election	685.23	Mainly due to increase in Charges for Conduct of Elections to Panchayat/ Local Bodies
5	2039	State Excise	100.04	Mainly due to increase in Direction and Administration.
6	2040	Taxes on Sales, Trade etc	196.78	Mainly due to increase in Collection charges.
7	2053	District Administration	786.62	Mainly due to increase in Commissioners Establishment.
8	2055	Police	10,274.00	Mainly due to increase in Special Police.
9	2056	Jails	324.53	Mainly due to increase in Jails.
10	2059	Public Works	378.96	Mainly due to increase in Direction and Administration.
11	2070	Other Administrative Services	497.33	Mainly due to increase in Fire Protection & Control and Administrative Training.
12	2202	General Education	6,032.81	Mainly due to increase in School Inspectorates.
13	2204	Sports and Youth Services	105.72	Mainly due to increase in Direction and Administration.
14	2210	Medical and Public Health	2,342.28	Mainly due to increase in Direction and Administration.
15	2211	Family Welfare	194.37	Mainly due to increase in Rural Family Welfare Services.
16	2215	Water Supply and Sanitation	229.05	Mainly due to increase in Direction and Administration.
17	2216	Housing	3,427.24	Mainly due to increase in Other Expenditure.
18	2217	Urban Development	192.18	Mainly due to increase in Other Expenditure.
19	2236	Nutrition	8,708.05	Mainly due to increase in Special Nutrition Programme.
20	2401	Crop Husbandry	982.05	Mainly due to increase in Direction and Administration.
21	2402	Soil and Water Conservation	1,082.03	Mainly due to increase in Direction and Administration.
22	2403	Animal Husbandry	606.21	Mainly due to increase in Veterinary Services and Animal Health.
23	2406	Forestry and Wild Life	992.97	Mainly due to increase in Direction and Administration.

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


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**EXPLANATORY NOTES**

( ₹ in lakh)

Sl.No.	Major Head of Account		Amount	Main Reason for Increase
24	2408	Food Storage and Warehousing	1,390.52	Mainly due to increase in Direction and Administration.
25	2501	Special Programme for Rural Development	3,799.09	Mainly due to increase in National Wasteland Development Programme.
26	2505	Rural Development	43,578.31	Mainly due to increase in Employment Scheme.
27	2515	Other Rural Development Programme	1,369.40	Mainly due to increase in Community Development.
28	2552	North East Areas	655.76	Mainly due to increase in Other Expenditure.
29	2801	Power	5,926.36	Mainly due to increase in Purchase of Power.
30	2853	Non-Ferrous Mining and Metallurgical Industries	272.80	Mainly due to increase in Direction and Administration and Survey and Mapping.
31	3055	Road Transport	104.59	Mainly due to increase in Other Expenditure.
32	3451	Secretariat Economic Services	1,688.86	Mainly due to increase in Attached Officers/ Nagaland Bamboo Development Agency.

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**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – Concl'd.**


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**EXPLANATORY NOTES**

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

( ₹ in lakh)

Sl.No.	Major Head of Account		Amount	Main Reason for Decrease
1	2051	Public Service Commission	11.11	Mainly due to decrease in Nagaland Public Service Commission.
2	2052	Secretariat General Services	523.76	Mainly due to decrease in Nagaland Civil Secretariat.
3	2058	Stationery and Printing	216.71	Mainly due to decrease in Government Presses.
4	2230	Labour and Employment	1,030.48	Mainly due to decrease in Other Expenditure.
5	2235	Social Security and Welfare	1,803.77	Mainly due to decrease in I.C.D.S.
6	2251	Secretariat Social Services	107.36	Mainly due to decrease in Nagaland Civil Secretariat.
7	2405	Fisheries	80.02	Mainly due to decrease in Fisheries Co-operatives.
8	2425	Co-operation	111.99	Mainly due to decrease in Other Co-operatives.
9	2702	Minor Irrigation	100.77	Mainly due to decrease in Direction and Administration.
10	2851	Village and Small Industries	639.76	Mainly due to decrease in Handicraft Industries.
11	3053	Civil Aviation	284.99	Mainly due to decrease in Helicopter Charges
12	3054	Roads and Bridges	1,053.45	Mainly due to decrease in Maintenance and Repairs.
13	3452	Tourism	378.80	Mainly due to decrease in Tourist Centres.
14	3454	Census Survey and Statistics	79.59	Mainly due to decrease in Other Expenditure and Vital Statistics.
15	3475	Other General Economic Services	340.29	Mainly due to decrease in Other Expenditure.

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**ANNEXURE TO STATEMENT 15 – Contd.**


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<b>Heads</b>	<b>Actuals for Year 2016-17</b>				( ₹ in lakh)
(1)	<b>Non-Plan</b>		<b>Plan</b>		<b>Total</b>
	(2)	(3)	(4)	(5)	(6)
Expenditure Heads (Revenue Account)	State	CSS/CPS	State	CSS/CPS	
(A) General Services	384,533.87	0.00	100.00	5,129.69	<b>389,763.56</b>
(B) Social Services	165,488.72	0.00	7,122.89	56,790.60	<b>229,402.21</b>
(C) Economic Services	142,008.20	0.00	21,768.15	82,251.43	<b>246,027.78</b>

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**ANNEXURE TO STATEMENT 15 – Contd.**


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

( ₹ in lakh )

Name of the Scheme	Released by GOI	Central Share actually released by State Govt.	Deficit(-)/ Excess(+)	State Share as per funding pattern	State Share released	Deficit(-)/ Excess(+)	Total Releases	Expenditure
<b>Rashtriya Krishi Vikash Yojana</b>	3,493.73	3,480.36	(-) 13.37	0.00	354.55	0.00	3,834.91	3,834.91
<b>National Oil Seed and Oil Palm Mission</b>	603.17	511.81	(-) 91.36	0.00	45.23	0.00	557.04	557.04
<b>National Mission on Sustainable Agriculture</b>	900.00	823.81	(-) 76.19	0.00	0.00	0.00	823.81	823.81
<b>Special Central Assistance Under Border Area Development Programme</b>	3,214.92	5,329.94	(+) 2,115.02	0.00	0.00	0.00	5,329.94	5,329.94
<b>Tribal Sub Plan (Umbrella Scheme for Educational ST Students)</b>	1,344.00	2,646.34	(+) 1,302.34	0.00	85.22	0.00	2,731.56	2,731.55
<b>National Food Security Mission</b>	1,090.13	1,290.13	(+) 200.00	0.00	229.56	0.00	1,519.69	1,519.69
<b>National Programme of Nutritional Support to Primary Education on Mid-day Meal</b>	2,423.56	1,106.09	(-) 1,317.47	0.00	101.84	0.00	1,207.93	1,207.93
<b>National Horticulture Mission</b>	1,744.25	1,500.00	(-) 244.25	0.00	201.66	0.00	1,701.66	1,701.66
<b>Rashtriya Madhyamik Shiksha Abhiyan</b>	2,509.58	2,788.42	(+) 278.84	0.00	0.00	0.00	2,788.42	2,788.42
<b>Sarva Shiksha Abhiyan</b>	10,725.35	10,725.54	(+) 0.19	0.00	934.84	0.00	11,660.38	11,660.38
<b>Integrated Child Development Scheme</b>	15,412.32	4,243.20	(-) 11,169.12	0.00	227.14	0.00	4,470.34	4,392.75

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**ANNEXURE TO STATEMENT 15 – Contd.**


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( ₹ in lakh )

<b>Sl No</b>	<b>Name of Umbrella Schemes for which grants are released by GOI in 2016-17</b>	<b>Amount Released for all the Umbrella Schemes as per PFMS portal (includes Assistance for Capital Expenditure also )</b>	<b>Amount Booked under MH 1601 GIA (Sub-Major Heads 02,03,04 and 05) as per RBI CMs/Sanction orders (Includes Assistance for Capital Expenditure also )</b>	<b>Plan Expenditure incurred on these schemes (includes Capital Expenditure also)</b>	<b>Deficit(-)/ Excess(+)</b>
1	National Food Security Mission	1,090.13	1,090.13	1,519.69	(-) 429.56
2	National Horticulture Mission	1,744.25	1,744.25	1,701.66	(-) 42.59
3	National Mission on Sustainable Agriculture	900.00	900.00	823.81	(-) 76.19
4	National Oilseed and Oil palm Mission	603.17	603.17	557.04	(-) 46.13
5	National Mission on Agriculture Extension and Technology	1,075.44	1,075.44	0.00	(-) 1,075.44
6	Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	3,493.73	3,493.73	3,834.91	(+) 341.18
7	National Livestock Management Programme	465.24	465.24	23.50	(-) 441.74
8	National Livestock Health and Disease Control Programme	463.12	463.12	587.85	(+) 124.73
9	National Rural Drinking Water Programme	3,684.08	3,684.08	4,006.33	(+) 322.25

## ANNEXURE TO STATEMENT 15 – Contd.

( ₹ in lakh )					
Sl No	Name of Umbrella Schemes for which grants are released by GOI in 2016-17	Amount Released for all the Umbrella Schemes as per PFMS portal (includes Assistance for Capital Expenditure also )	Amount Booked under MH 1601 GIA (Sub-Major Heads 02,03,04 and 05) as per RBI CMs/Sanction orders (Includes Assistance for Capital Expenditure also )	Plan Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit(-)/ Excess(+)
10	National Afforestation Programme (National Mission for Green India)	690.51	690.51	520.50	(-) 170.01
11	Conservation of Natural Resources and Ecosystems	41.93	41.93	50.84	(+) 8.91
12	Integrated Development of Wild Life Habitats	378.16	378.16	381.40	(+) 3.24
13	National Health Mission including NRHM	9,978.53	9,978.53	4,565.28	(-) 5,413.25
14	Human Resource in Health and Medical Education	4,161.25	4,161.25	304.64	(-) 3,856.61
15	National Mission on Ayush including Mission on Medicinal Plants	521.28	521.28	468.85	(-) 52.43
16	National Scheme for Modernization of Police and other Forces	60.30	60.30	723.17	(+) 662.87
17	Border Area Development Programme (BADP) (ACA) (MHA/M/o Finance)	3,214.92	3,214.92	3,572.74	(+) 357.82
18	Sarva Shiksha Abhiyan	10,725.35	10,725.35	11,660.38	(+) 935.03

## ANNEXURE TO STATEMENT 15 – Contd.

( ₹ in lakh )					
Sl No	Name of Umbrella Schemes for which grants are released by GOI in 2016-17	Amount Released for all the Umbrella Schemes as per PFMS portal (includes Assistance for Capital Expenditure also )	Amount Booked under MH 1601 GIA (Sub-Major Heads 02,03,04 and 05) as per RBI CMs/Sanction orders (Includes Assistance for Capital Expenditure also )	Plan Expenditure incurred on these schemes (includes Capital Expenditure also)	Deficit(-)/ Excess(+)
19	National Programme Nutritional Support to Primary Education (MDM)	2,423.56	2,423.56	1,207.93	(-) 1,215.63
20	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	2,509.58	2,509.58	2,788.42	(+) 278.84
21	Support for Educational Development including teachers Training & Adult Education	8,804.80	8,804.80	3,041.38	(-) 5,763.42
22	Rashtriya Uchhtar Shiksha Abhiyan	2,280.50	2,280.50	2,272.50	(-) 8.00
23	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	2,000.00	2,000.00	2,000.00	0.00
24	National Rural Employment Guarantee Scheme (MGNREGA)	50,152.80	50,152.80	63,206.11	(+) 13,053.31
25	Pradhan Mantri Gram Sadak Yojana(PMGSY)	805.00	805.00	0.00	0.00

**ANNEXURE TO STATEMENT 15 – Concl'd.**

( ₹ in lakh )					
<b>Sl No</b>	<b>Name of Umbrella Schemes for which grants are released by GOI in 2016-17</b>	<b>Amount Released for all the Umbrella Schemes as per PFMS portal (includes Assistance for Capital Expenditure also )</b>	<b>Amount Booked under MH 1601 GIA (Sub-Major Heads 02,03,04 and 05) as per RBI CMs/Sanction orders (Includes Assistance for Capital Expenditure also)</b>	<b>Plan Expenditure incurred on these schemes (includes Capital Expenditure also)</b>	<b>Deficit(-)/ Excess(+)</b>
26	National Rural Livelihood Mission (NRLM)	3,305.55	3,305.55	1,482.13	(-) 1,823.42
27	National Social Assistance Programme (NSAP) 9M/o RD/ M/0 Finance)	2,057.72	2,057.72	29.00	(-) 2,028.72
28	Umbrella scheme for Education of ST students	1,344.00	1,344.00	2,731.55	(+) 1,387.55
29	Integrated Child Development Services (ICDS)	15,412.32	15,412.32	4,392.75	(-) 11,019.57
30	Integrated Child Protected Scheme (ICPS)	1,350.37	1,350.37	896.79	(-) 453.58
31	Accelerated Irrigation Benefit & Flood Management Programme (merging AIBP and other programme of water resources such as CAD, FMP etc ) (ACA)	2,312.53	2,312.53	2,455.38	(+) 142.85
<b>Grand Total</b>		<b>138,050.12</b>	<b>138,050.12</b>	<b>121,806.53</b>	<b>(-) 16,243.59</b>

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
A. CAPITAL ACCOUNT OF GENERAL SERVICES							
4055 Capital Outlay on Police							
207 State Police							
Other Works	0.00	0.00	0.00	0.00	9.28	0.00	0.00
Total-207	0.00	0.00	0.00	0.00	9.28	0.00	0.00
211 Police Housing							
Office Building	0.00	1,210.00	0.00	1,210.00	41,996.11	476.11	(+)154.14
Govt. Residential Building(FC XII Grant)	0.00	490.00	0.00	490.00	6,958.75	944.58	(-)48.13
Modernisation of Police Force	0.00	0.00	0.00	0.00	175.02	175.02	(-)100.00
Construction (Village Guard)	0.00	88.50	0.00	88.50	426.21	149.71	(-)40.89
Total-211	0.00	1,788.50	0.00	1,788.50	49,556.09	1,745.42	(+)2.47
Total - 4055	0.00	1,788.50	0.00	1,788.50	49,565.37	1,745.42	(+)2.47
4058 Capital Outlay on Stationery and Printing							
103 Government Press							
Works	0.00	0.00	0.00	0.00	23.30	0.00	0.00
Machinery & Equipment	0.00	100.00	0.00	100.00	250.00	150.00	(-)33.33
Total-103	0.00	100.00	0.00	100.00	273.30	150.00	(-)33.33
Total - 4058	0.00	100.00	0.00	100.00	273.30	150.00	(-)33.33
4059 Capital Outlay on Public Works							
01 Office Buildings							
001 Direction and Administration							
Other Works	0.00	0.00	0.00	0.00	15.62	0.00	0.00
Total-001	0.00	0.00	0.00	0.00	15.62	0.00	0.00

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Non-Plan	Plan	CSS/CP	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>							<i>( ₹ in lakh )</i>
<b>A. CAPITAL ACCOUNT OF GENERAL SERVICES</b>							
<b>4059 Capital Outlay on Public Works</b>							
<b>01 Office Buildings</b>							
051 Construction							
Functional Building	0.00	132.74	0.00	132.74	325.66	0.00	(+)100.00
Dev. of Infrastructure Facilities for Judiciary(Gram Nyayalayas)	0.00	161.90	2,000.00	2,161.90	2,454.82	292.92	(+)638.05
Construction of Court Building	0.00	622.22	0.00	622.22	2,191.97	674.00	(-)7.68
Works (Election)	0.00	0.00	0.00	0.00	88.24	88.24	(-)100.00
Works ( State Excise )	0.00	94.00	0.00	94.00	188.00	94.00	0.00
Works ( Taxes on Vehicles )	0.00	66.37	0.00	66.37	110.62	44.25	(+)49.99
Works ( Treasuries )	0.00	200.00	0.00	200.00	396.71	196.71	(+)1.67
Works ( Evaluation )	0.00	101.77	0.00	101.77	278.26	176.49	(-)42.34
Building under Fishery	0.00	35.00	0.00	35.00	70.00	35.00	0.00
Works under Water Supply	0.00	167.75	0.00	167.75	215.25	47.50	(+)253.16
Functional Building (Treasury & Administration)	0.00	0.00	0.00	0.00	562.99	87.99	(-)100.00
Works under Border Affairs	0.00	44.25	0.00	44.25	88.50	44.25	0.00
Office Building	0.00	400.00	0.00	400.00	400.00	0.00	(+)100.00
Works under Co-operation	0.00	140.33	0.00	140.33	140.33	0.00	(+)100.00
Works under New & Renewable Energy	0.00	115.05	0.00	115.05	247.42	132.37	(-)13.08
Court Building (Administration & Justice)	0.00	0.00	0.00	0.00	13,615.69	0.00	0.00
Works under Mechanical	0.00	88.50	0.00	88.50	88.50	0.00	(+)100.00
Works (Fire Service)	0.00	132.75	0.00	132.75	887.75	180.00	(-)26.25
General Pool Accomodation (Fire Service)	0.00	0.00	0.00	0.00	2,673.40	0.00	0.00
Information Technology and Communication	0.00	0.00	0.00	0.00	3,738.50	0.00	0.00
Veterinary and Animal Husbandry	0.00	0.00	0.00	0.00	265.49	0.00	0.00
<b>Total-051</b>	<b>0.00</b>	<b>2,502.63</b>	<b>2,000.00</b>	<b>4,502.63</b>	<b>29,028.10</b>	<b>2,093.72</b>	<b>(+)115.05</b>

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
A. CAPITAL ACCOUNT OF GENERAL SERVICES							
4059 Capital Outlay on Public Works							
01 Office Buildings							
052 Machinery and Equipment							
Other Works	0.00	0.00	0.00	0.00	50.00	0.00	0.00
Total-052	0.00	0.00	0.00	0.00	50.00	0.00	0.00
101 Construction General Pool Accommodation							
Construction, Other Buildings	0.00	0.00	0.00	0.00	1,118.99	0.00	0.00
Total-101	0.00	0.00	0.00	0.00	1,118.99	0.00	0.00
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	211.69	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	211.69	0.00	0.00
Total - 01 Office Buildings	0.00	2,502.63	2,000.00	4,502.63	25,921.77	2,093.72	(+)115.05

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Non-Plan	Plan	CSS/CP	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>							<i>( ₹ in lakh )</i>
<b>A. CAPITAL ACCOUNT OF GENERAL SERVICES</b>							
<b>4059 Capital Outlay on Public Works</b>							
<b>60 Other Buildings</b>							
051 Construction							
Functional Building	0.00	0.00	0.00	0.00	780.25	0.00	0.00
Works(State Excise)	0.00	0.00	0.00	0.00	325.00	0.00	0.00
Works ( Assembly)	0.00	265.50	0.00	265.50	553.36	287.86	(-)7.77
Works ( Land Records )	0.00	100.00	0.00	100.00	200.00	100.00	0.00
Works ( Jails)	0.00	135.40	0.00	135.40	311.88	176.48	(-)23.28
Works ( Planning )	0.00	1,422.71	0.00	1,422.71	2,143.95	721.24	(+)97.26
Works (Printing & Stationary)	0.00	44.25	0.00	44.25	176.23	131.98	(-)66.47
Works ( ATI )	0.00	50.00	0.00	50.00	94.25	44.25	(+)12.99
Works ( Home Guards )	0.00	88.49	0.00	88.49	176.99	88.50	(-)0.01
Works (Vehicles)	0.00	0.00	0.00	0.00	350.75	0.00	0.00
Non-Functional Building	0.00	0.00	0.00	0.00	79,831.27	0.00	0.00
Construciton	0.00	0.00	0.00	0.00	965.25	0.00	0.00
<b>Total-051</b>	<b>0.00</b>	<b>2,106.35</b>	<b>0.00</b>	<b>2,106.35</b>	<b>85,909.18</b>	<b>1,550.31</b>	<b>(+)35.87</b>
052 Machinery and Equipment							
Other Works	0.00	0.00	0.00	0.00	20.00	0.00	0.00
<b>Total-052</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
A. CAPITAL ACCOUNT OF GENERAL SERVICES							
4059 Capital Outlay on Public Works							
60 Other Buildings							
800 Other Expenditure							
Construction/Renovation Works(State Guest House)	0.00	0.00	0.00	0.00	125.39	125.39	(-)100.00
Other Works	0.00	0.00	0.00	0.00	1,734.50	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	1,859.89	125.39	(-)100.00
Total - 60 Other Buildings	0.00	2,106.35	0.00	2,106.35	87,789.07	1,675.70	(+)25.70
80 General							
001 Direction and Administration							
Other Works	0.00	0.00	0.00	0.00	0.89	0.00	0.00
Total-001	0.00	0.00	0.00	0.00	0.89	0.00	0.00
051 Construction							
Functional Buildings	0.00	2,341.30	0.00	2,341.30	4,684.32	2343.02	(-)0.07
Construction of Offices	0.00	676.71	0.00	676.71	1,176.71	500.00	(-)35.34
Housing	0.00	0.00	0.00	0.00	36,825.87	0.00	0.00
Total-051	0.00	3,018.01	0.00	3,018.01	42,686.90	2,843.02	(-)100.00
052 Machinery and Equipment							
Fire Fighting Equipments	0.00	88.50	0.00	88.50	158.50	70.00	(+)26.43
Other Works	0.00	0.00	0.00	0.00	1,006.13	0.00	0.00
Total-052	0.00	88.50	0.00	88.50	1,164.63	70.00	(+)26.43

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Non-Plan	Plan	CSS/CP	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>							( ₹ in lakh )
<b>A. CAPITAL ACCOUNT OF GENERAL SERVICES</b>							
<b>4059 Capital Outlay on Public Works</b>							
<b>80 General</b>							
201 Acquisition of Land							
Land Acquisition for Nagaland House	0.00	1,651.39	0.00	1,651.39	3,651.39	2000.00	(-)17.43
Other Works	0.00	0.00	0.00	0.00	61.27	0.00	0.00
<b>Total-201</b>	<b>0.00</b>	<b>1,651.39</b>	<b>0.00</b>	<b>1,651.39</b>	<b>3,712.66</b>	<b>2,000.00</b>	<b>(-)17.43</b>
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	2,187.63	0.00	0.00
<b>Total-800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,187.63</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - 80 General</b>	<b>0.00</b>	<b>4,757.90</b>	<b>0.00</b>	<b>4,757.90</b>	<b>49,752.71</b>	<b>4,913.02</b>	<b>(-)3.16</b>
<b>Total - 4059</b>	<b>0.00</b>	<b>9,366.88</b>	<b>2,000.00</b>	<b>11,366.88</b>	<b>167,966.18</b>	<b>8,682.44</b>	<b>(+)30.92</b>
<b>Total - A. CAPITAL ACCOUNT OF GENERAL SERVICES</b>	<b>0.00</b>	<b>11,255.38</b>	<b>2,000.00</b>	<b>13,255.38</b>	<b>217,804.85</b>	<b>10,577.86</b>	<b>(+)25.31</b>

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Non-Plan	Plan	CSS/CP	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>							
<i>( ₹ in lakh )</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</b>							
<b>(a) Education, Sports, Art and Culture</b>							
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>							
<b>01 General Education</b>							
201 Elementary Education							
Works under SCERT	0.00	200.00	642.04	842.04	2,741.91	1899.87	(-)55.68
Others	0.00	0.00	0.00	0.00	3,626.77	0.00	0.00
<b>Total-201</b>	<b>0.00</b>	<b>200.00</b>	<b>642.04</b>	<b>842.04</b>	<b>6,368.68</b>	<b>1,899.87</b>	<b>(-)55.68</b>
202 Secondary Education							
Repairs and Renovation	0.00	0.00	0.00	0.00	6,172.83	607.54	(-)100.00
<b>Total-202</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,172.83</b>	<b>607.54</b>	<b>(-)100.00</b>
203 University and Higher Education							
Buildings	0.00	265.49	77.77	343.26	9,271.02	435.42	(-)21.17
<b>Total-203</b>	<b>0.00</b>	<b>265.49</b>	<b>77.77</b>	<b>343.26</b>	<b>9,271.02</b>	<b>435.42</b>	<b>(-)21.17</b>
204 Adult Education							
Others	0.00	0.00	0.00	0.00	10.31	0.00	0.00
<b>Total-204</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.31</b>	<b>0.00</b>	<b>0.00</b>
800 Other Expenditure							
Direction and Administration	0.00	752.47	0.00	752.47	1,644.51	892.04	(-)15.65
Construction	0.00	0.00	0.00	0.00	11,557.81	0.00	0.00
Buildings	0.00	0.00	0.00	0.00	550.75	0.00	0.00
<b>Total-800</b>	<b>0.00</b>	<b>752.47</b>	<b>0.00</b>	<b>752.47</b>	<b>13,753.07</b>	<b>892.04</b>	<b>(-)15.65</b>
<b>Total - 01 General Education</b>	<b>0.00</b>	<b>1,217.96</b>	<b>719.81</b>	<b>1,937.77</b>	<b>35,575.91</b>	<b>3,834.87</b>	<b>(-)56.50</b>

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(a) Education, Sports, Art and Culture							
4202 Capital Outlay on Education, Sports, Art and Culture							
02 Technical Education							
103 Technical School							
Other Works	0.00	0.00	0.00	0.00	291.94	0.00	0.00
Total-103	0.00	0.00	0.00	0.00	291.94	0.00	0.00
104 Polytechnics							
Rashtriya Uchhtar Shiksha Abhiyan	0.00	0.00	0.00	0.00	80.00	80.00	(-)100.00
Buidling (Govt. Polytechnic)	0.00	100.00	0.00	100.00	4,899.25	252.00	(-)60.32
Total-104	0.00	100.00	0.00	100.00	4,979.25	332.00	(-)69.88
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	141.26	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	141.26	0.00	0.00
Total - 02 Technical Education	0.00	100.00	0.00	100.00	5,412.45	332.00	(-)69.88

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Non-Plan	Plan	CSS/CP	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>							
<i>( ₹ in lakh )</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</b>							
<b>(a) Education, Sports, Art and Culture</b>							
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>							
<b>03 Sports and Youth Services</b>							
102 Sports Stadium							
Multi Discipline Indoor Sports Statium	0.00	45.34	0.00	45.34	45.34	0.00	(+)100.00
Other Works	0.00	200.00	0.00	200.00	7,440.51	50.00	(+)300.00
<b>Total-102</b>	<b>0.00</b>	<b>245.34</b>	<b>0.00</b>	<b>245.34</b>	<b>7,485.85</b>	<b>50.00</b>	<b>(+)390.68</b>
800 Other Expenditure							
Dev. of infrastructure for Sports and Youth Affairs Activities	0.00	257.98	0.00	257.98	27,190.09	315.91	(-)18.34
<b>Total-800</b>	<b>0.00</b>	<b>257.98</b>	<b>0.00</b>	<b>257.98</b>	<b>27,190.09</b>	<b>315.91</b>	<b>(-)18.34</b>
<b>Total - 03 Sports and Youth Services</b>	<b>0.00</b>	<b>503.32</b>	<b>0.00</b>	<b>503.32</b>	<b>34,675.94</b>	<b>365.91</b>	<b>(+)37.55</b>
<b>04 Art and Culture</b>							
106 Museum							
State Museum	0.00	0.00	0.00	0.00	295.31	295.31	(-)100.00
<b>Total- 106</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>295.31</b>	<b>295.31</b>	<b>(-)100.00</b>
800 Other Expenditure							
Buildings	0.00	173.00	0.00	173.00	2,078.68	0.00	(+)100.00
Renovation and Furnishing	0.00	0.00	0.00	0.00	261.18	49.43	(-)100.00
<b>Total-800</b>	<b>0.00</b>	<b>173.00</b>	<b>0.00</b>	<b>173.00</b>	<b>2,339.86</b>	<b>49.43</b>	<b>(+)249.99</b>
<b>Total - 04 Art and Culture</b>	<b>0.00</b>	<b>173.00</b>	<b>0.00</b>	<b>173.00</b>	<b>2,635.17</b>	<b>344.74</b>	<b>(-)49.82</b>
<b>Total - 4202</b>	<b>0.00</b>	<b>1,994.28</b>	<b>719.81</b>	<b>2,714.09</b>	<b>78,299.47</b>	<b>4,877.52</b>	<b>(-)44.36</b>
<b>Total - (a) Education, Sports, Art and Culture</b>	<b>0.00</b>	<b>1,994.28</b>	<b>719.81</b>	<b>2,714.09</b>	<b>78,299.47</b>	<b>4,877.52</b>	<b>(-)44.36</b>

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(b) Health and Family Welfare							
4210 Capital Outlay on Medical and Public Health							
01 Urban Health Services							
001 Direction and Administration							
Other Works	0.00	0.00	0.00	0.00	34.96	0.00	0.00
Total-001	0.00	0.00	0.00	0.00	34.96	0.00	0.00
104 Medical Stores Depot							
Other Works	0.00	0.00	0.00	0.00	188.68	0.00	0.00
Total-104	0.00	0.00	0.00	0.00	188.68	0.00	0.00
110 Hospital and Dispensaries (Non-Lapsable Pool)							
Upgradation of Hospitals	0.00	250.12	826.20	1,076.32	15,983.57	792.11	(+)35.88
Total-110	0.00	250.12	826.20	1,076.32	15,983.57	792.11	(+)35.88
800 Other Expenditure							
Referral Hospital Projects	0.00	0.00	0.00	0.00	6,826.41	0.00	0.00
Upgradation of Standards of Admin under Award of TFC	0.00	0.00	0.00	0.00	15,112.40	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	21,938.81	0.00	0.00
Total - 01 Urban Health Services	0.00	250.12	826.20	1,076.32	38,146.02	792.11	(+)35.88

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				

(Figures in italics represent charged expenditure)					( ₹ in lakh )		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(b) Health and Family Welfare							
4210 Capital Outlay on Medical and Public Health							
02 Rural Health Services							
101 Health sub-centres							
Other Works	0.00	0.00	0.00	0.00	591.66	0.00	0.00
Total-101	0.00	0.00	0.00	0.00	591.66	0.00	0.00
102 Subsidiary Health Centres							
Other Works	0.00	0.00	0.00	0.00	624.48	0.00	0.00
Total-102	0.00	0.00	0.00	0.00	624.48	0.00	0.00
103 Primary Health Centres							
Other Works	0.00	199.88	0.00	199.88	2,009.55	0.00	(+)100.00
Total-103	0.00	199.88	0.00	199.88	2,009.55	0.00	(+)100.00
104 Community Health Centres							
Other Works	0.00	0.00	0.00	0.00	150.21	0.00	0.00
Total-104	0.00	0.00	0.00	0.00	150.21	0.00	0.00
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	485.20	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	485.20	0.00	0.00
Total - 02 Rural Health Services							
0.00 199.88 0.00 199.88 3,861.10 0.00 (+)100.00							
03 Medical Training & Reasearch							
105 Alopahy							
Medical College	0.00	0.00	43.26	43.26	43.26	0.00	(+)100.00
Total-105	0.00	0.00	43.26	43.26	43.26	0.00	(+)100.00
04 Public Health							
101 Prevention and Control of Diseases							
Other Works	0.00	0.00	0.00	0.00	21.44	0.00	0.00
Total-101	0.00	0.00	0.00	0.00	21.44	0.00	0.00
200 Other Programmes							
Other Works	0.00	0.00	0.00	0.00	171.62	0.00	0.00
Total-200	0.00	0.00	0.00	0.00	171.62	0.00	0.00
Total - 04 Public Health							
0.00 0.00 0.00 0.00 193.06 0.00 0.00							

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

Nature of Expenditure		Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
		Non-Plan	Plan	CSS/CP	Total			
		(Figures in italics represent charged expenditure)					( ₹ in lakh )	
B. CAPITAL ACCOUNT OF SOCIAL SERVICES								
(b)	Health and Family Welfare							
4210	Capital Outlay on Medical and Public Health							
80	General							
800	Other Expenditure							
	Nagaland Multi Sectoral Health Project	0.00	0.00	0.00	0.00	126.91	0.00	0.00
	Total-800	0.00	0.00	0.00	0.00	126.91	0.00	0.00
	Total-80 General	0.00	0.00	0.00	0.00	126.91	0.00	0.00
	Total - 4210	0.00	450.00	869.46	1,319.46	42,370.35	792.11	(+)66.58
4211	Capital Outlay on Family Welfare							
101	Rural Family Welfare Service							
	Family Welfare	0.00	0.00	0.00	0.00	16.28	0.00	0.00
	Total-101	0.00	0.00	0.00	0.00	16.28	0.00	0.00
106	Services and Supplies							
	Social Welfare	0.00	0.00	0.00	0.00	103.61	0.00	0.00
	Total-106	0.00	0.00	0.00	0.00	103.61	0.00	0.00
800	Other Expenditure							
	Other Works	0.00	0.00	0.00	0.00	57.61	0.00	0.00
	Total-800	0.00	0.00	0.00	0.00	57.61	0.00	0.00
	Total - 4211	0.00	0.00	0.00	0.00	177.50	0.00	0.00
Total - (b)	Health and Family Welfare	0.00	450.00	869.46	1,319.46	42,547.85	792.11	(+)61.11

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(c) Water Supply, Sanitation, Housing and Urban Development							
4215 Capital Outlay on Water Supply and Sanitation							
01 Water Supply							
010 Minimum Needs Programme							
Other Works	0.00	0.00	0.00	0.00	15.74	0.00	0.00
Total-010	0.00	0.00	0.00	0.00	15.74	0.00	0.00
101 Urban Water Supply							
Other Works	0.00	0.00	0.00	0.00	2,879.41	0.00	0.00
Total-101	0.00	0.00	0.00	0.00	2,879.41	0.00	0.00
102 Rural Water Supply							
Other Works	0.00	0.00	0.00	0.00	8,066.86	0.00	0.00
Total-102	0.00	0.00	0.00	0.00	8,066.86	0.00	0.00
800 Other Expenditure							
Augmentation of Water Supply	0.00	2,085.77	0.00	2,085.77	2,765.23	679.46	(+)206.97
Urban Water Supply (State Scheme)	0.00	503.50	0.00	503.50	977.28	473.78	(+)6.27
Water Supply(BMS)	0.00	665.16	0.00	665.16	23,440.29	0.00	(+)100.00
National Lake Conservation Plan	0.00	0.00	0.00	0.00	997.53	12.33	(-)100.00
National Rural Drinking Water Programme(NRDWP)	0.00	1,425.43	3,890.68	5,316.11	77,025.89	6,588.63	(-)19.31
Total-800	0.00	4,679.86	3,890.68	8,570.54	105,206.22	7,754.20	(+)10.53
Total - 01 Water Supply	0.00	4,679.86	3,890.68	8,570.54	116,168.23	7,754.20	(+)10.53

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Non-Plan	Plan	CSS/CP	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>							
<i>( ₹ in lakh )</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</b>							
<b>(c) Water Supply, Sanitation, Housing and Urban Development</b>							
<b>4215 Capital Outlay on Water Supply and Sanitation</b>							
<b>02 Sewerage and Sanitation</b>							
101 Urban Sanitation Services							
Other Works	0.00	0.00	0.00	0.00	1,918.04	0.00	0.00
<b>Total-101</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,918.04</b>	<b>0.00</b>	<b>0.00</b>
102 Rural Sanitation Services							
Sanitation Campaign ( Swachh Bharat )	0.00	908.86	6,411.94	7,320.80	11,902.73	1,569.41	(+)366.47
<b>Total-102</b>	<b>0.00</b>	<b>908.86</b>	<b>6,411.94</b>	<b>7,320.80</b>	<b>11,902.73</b>	<b>1,569.41</b>	<b>(+)366.47</b>
103 State Share Towards Total Sanitation Campaign							
Other Campaign	0.00	0.00	0.00	0.00	64.00	0.00	0.00
<b>Total-103</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64.00</b>	<b>0.00</b>	<b>0.00</b>
106 Sewerage Services							
National River Conservation Programme	0.00	0.00	0.00	0.00	1,000.00	1,000.00	(-)100.00
<b>Total - 106</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>(-)100.00</b>
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	1,097.82	0.00	0.00
<b>Total-800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,097.82</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - 02 Sewerage and Sanitation</b>	<b>0.00</b>	<b>908.86</b>	<b>6,411.94</b>	<b>7,320.80</b>	<b>15,982.59</b>	<b>2,569.41</b>	<b>(+)184.92</b>
<b>Total - 4215</b>	<b>0.00</b>	<b>5,588.72</b>	<b>10,302.62</b>	<b>15,891.34</b>	<b>132,150.82</b>	<b>10,323.61</b>	<b>(+)53.93</b>

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(c) Water Supply, Sanitation, Housing and Urban Development							
4216 Capital Outlay on Housing							
01 Government Residential Buildings							
101 Jail Housing							
Other Works(Housing)	0.00	0.00	0.00	0.00	352.97	0.00	0.00
Total-101	0.00	0.00	0.00	0.00	352.97	0.00	0.00
106 General Pool Accommodation							
Construction	0.00	0.00	0.00	0.00	13,722.51	0.00	0.00
Works under Administration and Justice	0.00	176.99	0.00	176.99	1,042.99	150.00	(+)17.99
Works under Sales Tax	0.00	322.30	0.00	322.30	498.70	176.40	(+)82.71
Works under Law (NLCPR)	0.00	0.00	0.00	0.00	71.96	71.96	(-)100.00
Works under Treasuries	0.00	0.00	0.00	0.00	3.00	3.00	(-)100.00
Works under Employment	0.00	66.37	0.00	66.37	162.33	95.96	(-)30.84
Construction of Residences	0.00	1,016.75	0.00	1,016.75	2,748.64	1,731.89	(-)41.29
Housing	0.00	3,144.33	0.00	3,144.33	73,909.72	3,249.64	(-)3.24
Total-106	0.00	4,726.74	0.00	4,726.74	92,159.85	5,478.85	(+)2.70
107 Police Housing							
Other Works	0.00	0.00	0.00	0.00	5,543.62	0.00	0.00
Total-107	0.00	0.00	0.00	0.00	5,543.62	0.00	0.00

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+)/Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(c) Water Supply, Sanitation, Housing and Urban Development							
4216 Capital Outlay on Housing							
01 Government Residential Buildings							
700 Other Housing							
Construction(Evaluation)	0.00	0.00	0.00	0.00	1,956.95	0.00	0.00
Total-700	0.00	0.00	0.00	0.00	1,956.95	0.00	0.00
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	1,208.65	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	1,208.65	0.00	0.00
Total - 01 Government Residential Buildings	0.00	4,726.74	0.00	4,726.74	101,222.04	5,478.85	(+)2.70
80 General							
800 Other Expenditure							
Works under Industries	0.00	450.00	0.00	450.00	550.00	100.00	(+)350.00
Total -800	0.00	450.00	0.00	450.00	100.00	100.00	(+)350.00
Total - 80	0.00	450.00	0.00	450.00	100.00	100.00	(+)350.00
Total - 4216	0.00	5,176.74	0.00	5,176.74	101,772.04	5,578.85	(-)7.21
4217 Capital Outlay on Urban Development							
01 State Capital Development							
050 Land							
Other Works	0.00	0.00	0.00	0.00	923.38	0.00	0.00
Total-050	0.00	0.00	0.00	0.00	923.38	0.00	0.00

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Non-Plan	Plan	CSS/CP	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>						( ₹ in lakh )	
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</b>							
<b>(c) Water Supply, Sanitation, Housing and Urban Development</b>							
<b>4217 Capital Outlay on Urban Development</b>							
051 Construction							
EAP (Asian Development Bank)	0.00	2,915.53	0.00	2,915.53	9,714.98	1,124.02	(+)159.38
<b>Total-051</b>	<b>0.00</b>	<b>2,915.53</b>	<b>0.00</b>	<b>2,915.53</b>	<b>9,714.98</b>	<b>1,124.02</b>	<b>(+)159.38</b>
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	3,331.88	0.00	0.00
<b>Total-800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,331.88</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - 01 State Capital Development</b>	<b>0.00</b>	<b>2,915.53</b>	<b>0.00</b>	<b>2,915.53</b>	<b>13,970.24</b>	<b>1,124.02</b>	<b>(+)159.38</b>
<b>03 Integrated Development of Small and Medium Towns</b>							
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	2,298.71	0.00	0.00
<b>Total-800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,298.71</b>	<b>0.00</b>	<b>0.00</b>
<b>Total-03 Integrated Development of Small and Medium Towns</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,298.71</b>	<b>0.00</b>	<b>0.00</b>
<b>04 Slum Area Improvement</b>							
800 Other Expenditure							
Nation Urban Livelihood Mission	0.00	0.00	200.00	200.00	613.83	94.50	(+)111.64
<b>Total-800</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>613.83</b>	<b>94.50</b>	<b>(+)111.64</b>
<b>Total 04 Slum Area Improvement</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>613.83</b>	<b>94.50</b>	<b>(+)111.64</b>

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</b>							
<b>(c) Water Supply, Sanitation, Housing and Urban Development</b>							
<b>4217 Capital Outlay on Urban Development</b>							
<b>60 Other Urban Development Schemes</b>							
051 Construction							
Construction Works	0.00	0.00	0.00	0.00	14,396.84	37.91	(-)100.00
Special Development Fund for Nagaland(NLCPR)	0.00	352.54	0.00	352.54	3,818.67	0.00	0.00
Special Development Fund	0.00	240.22	1,848.27	2,088.49	7,485.74	2,009.26	(+)3.94
Swachh Bharat Mission	0.00	0.00	771.29	771.29	771.29	0.00	(+)100.00
National Urban Livelihood Mission	0.00	0.00	937.30	937.30	979.97	42.67	(+)2096.63
Atal Mission-Service Level Improvement	0.00	103.33	845.30	948.63	2,575.55	1,626.92	(-)41.69
Urban Development	0.00	0.00	1,349.00	1,349.00	1,399.00	50.00	(+)2598.00
Urban Sanitation	0.00	808.05	150.00	958.05	958.05	0.00	(+)100.00
Master Plan for Modern Town	0.00	50.00	0.00	50.00	50.00	0.00	(+)100.00
Smart Cities Mission	0.00	611.85	0.00	611.85	611.85	0.00	(+)100.00
Pradhan Mantri Awas Yogana	0.00	0.00	200.00	200.00	400.00	200.00	0.00
National Urban Renewal Mission	0.00	0.00	6,079.50	6,079.50	6,079.50	0.00	(+)100.00
	0.00	11.43	0.00	11.43	46,406.19	363.61	(-)96.86
<b>Total-051</b>	<b>0.00</b>	<b>2,177.42</b>	<b>12,180.66</b>	<b>14,358.08</b>	<b>85,932.65</b>	<b>4,330.37</b>	<b>(+)231.57</b>
190 Investments made in Public Sector and Other Undertakings							
Development Authority Nagaland	0.00	0.00	0.00	0.00	3,937.00	0.00	0.00
<b>Total-190</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,937.00</b>	<b>0.00</b>	<b>0.00</b>
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	449.46	0.00	0.00
<b>Total-800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>449.46</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - 60 Other Urban Development Schemes</b>	<b>0.00</b>	<b>2,177.42</b>	<b>12,180.66</b>	<b>14,358.08</b>	<b>90,319.11</b>	<b>4,330.37</b>	<b>(+)231.57</b>
<b>Total - 4217</b>	<b>0.00</b>	<b>5,092.95</b>	<b>12,380.66</b>	<b>17,473.61</b>	<b>107,201.89</b>	<b>5,548.89</b>	<b>(+)214.90</b>
<b>Total - (c) Water Supply, Sanitation, Housing and Urban Development</b>	<b>0.00</b>	<b>15,858.41</b>	<b>22,683.28</b>	<b>38,541.69</b>	<b>341,124.75</b>	<b>21,451.35</b>	<b>(+)79.67</b>

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
B. CAPITAL ACCOUNT OF SOCIAL SERVICES							
(d) Information and Broadcasting							
4220 Capital Outlay on Information and Publicity							
60 Others							
800 Other Expenditure							
Other Works	0.00	200.00	0.00	200.00	1,473.16	110.62	(+)8080
Total-800	0.00	200.00	0.00	200.00	1,473.16	110.62	(+)80.80
Total - 60 Others	0.00	200.00	0.00	200.00	1,473.16	110.62	(+)80.80
Total - 4220	0.00	200.00	0.00	200.00	1,473.16	110.62	(+)80.80
Total - (d) Information and Broadcasting	0.00	200.00	0.00	200.00	1,473.16	110.62	(+)80.80
(g) Capital Account of Social Welfare and Nutrition							
4235 Capital Outlay on Social Security and Welfare							
02 Social Welfare							
103 Women's Welfare							
Women Development Complex	0.00	33.17	0.00	33.17	2,905.31	130.00	(-)74.48
Buildings	0.00	275.49	0.00	275.49	275.49	0.00	(+)100.00
Total-103	0.00	308.66	0.00	308.66	3,180.80	130.00	(+)137.43
800 Other Expenditure							
Construction of Tribal Welfare Training Complex	0.00	0.00	0.00	0.00	891.33	0.00	0
Other Works	0.00	0.00	0.00	0.00	12,502.97	1,299.64	(-)100.00
Total-800	0.00	0.00	0.00	0.00	13,394.30	1,299.64	(-)100.00
Total - 02 Social Welfare	0.00	308.66	0.00	308.66	16,575.10	1,429.64	(-)78.41

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Non-Plan	Plan	CSS/CP	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>							
<i>( ₹ in lakh )</i>							
<b>B. CAPITAL ACCOUNT OF SOCIAL SERVICES</b>							
<b>(g) Capital Account of Social Welfare and Nutrition</b>							
<b>4235 Capital Outlay on Social Security and Welfare</b>							
<b>60 Other Social Security and Welfare Programmes</b>							
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	58.05	0.00	0.00
<b>Total-800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58.05</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - 60 Other Social Security and Welfare Programmes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>58.05</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - 4235</b>	<b>0.00</b>	<b>308.66</b>	<b>0.00</b>	<b>308.66</b>	<b>16,633.15</b>	<b>1,429.64</b>	<b>(-)78.41</b>
<b>Total-(g) Capital Account of Social Welfare and Nutrition</b>	<b>0.00</b>	<b>308.66</b>	<b>0.00</b>	<b>308.66</b>	<b>16,633.15</b>	<b>1,429.64</b>	<b>(-)78.41</b>
<b>(h) Capital Account of Other Social Services</b>							
<b>4250 Capital Outlay on other Social Services</b>							
201 Labour							
Other Works	0.00	88.49	0.00	88.49	1,260.77	88.24	(+)0.28
<b>Total-201</b>	<b>0.00</b>	<b>88.49</b>	<b>0.00</b>	<b>88.49</b>	<b>1,260.77</b>	<b>88.24</b>	<b>(+)0.28</b>
203 Employment							
Buildings	0.00	0.00	0.00	0.00	3,441.03	0.00	0.00
<b>Total-203</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,441.03</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - 4250</b>	<b>0.00</b>	<b>88.49</b>	<b>0.00</b>	<b>88.49</b>	<b>4,701.80</b>	<b>88.24</b>	<b>(+)0.28</b>
<b>Total - (h) Capital Account of Other Social Services</b>	<b>0.00</b>	<b>88.49</b>	<b>0.00</b>	<b>88.49</b>	<b>4,701.80</b>	<b>88.24</b>	<b>(+)0.28</b>
<b>Total - B. CAPITAL ACCOUNT OF SOCIAL SERVICES</b>	<b>0.00</b>	<b>18,899.84</b>	<b>24,272.55</b>	<b>43,172.39</b>	<b>484,780.18</b>	<b>28,749.48</b>	<b>(+)50.17</b>

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4401 Capital Outlay on Crop Husbandry							
001 Direction and Administration							
Other Works	0.00	0.00	0.00	0.00	122.70	0.00	0.00
Total-001	0.00	0.00	0.00	0.00	122.70	0.00	0.00
103 Seeds							
Other Works	0.00	0.00	0.00	0.00	137.49	0.00	0.00
Total-103	0.00	0.00	0.00	0.00	137.49	0.00	0.00
104 Agricultural Firms							
Other Works	0.00	0.00	0.00	0.00	0.08	0.00	0.00
Total-104	0.00	0.00	0.00	0.00	0.08	0.00	0.00
105 Manures and Fertilisers							
Other Works	0.00	0.00	0.00	0.00	3.27	0.00	0.00
Total-105	0.00	0.00	0.00	0.00	3.27	0.00	0.00
107 Plant Protection							
Other Works	0.00	0.00	0.00	0.00	7.96	0.00	0.00
Total-107	0.00	0.00	0.00	0.00	7.96	0.00	0.00
108 Commercial Crops							
Other Works	0.00	0.00	0.00	0.00	36.49	0.00	0.00
Total-108	0.00	0.00	0.00	0.00	36.49	0.00	0.00
113 Agricultural Engineering							
Other Works	0.00	0.00	0.00	0.00	34.34	0.00	0.00
Total-113	0.00	0.00	0.00	0.00	34.34	0.00	0.00

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				

(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4401 Capital Outlay on Crop Husbandry							
119 Horticulture and Vegetable Crops							
Other Works	0.00	0.00	0.00	0.00	93.05	0.00	0.00
Total-119	0.00	0.00	0.00	0.00	93.05	0.00	0.00
800 Other Expenditure							
NE Agri Expo Site (NLCPR)	0.00	10.00	0.00	10.00	3,617.24	0.00	(+)100.00
Agri Link Roads	0.00	300.00	0.00	300.00	13,696.40	450.00	(-)33.33
Horticulture Link Road	0.00	150.00	0.00	150.00	258.00	108.00	(+)38.89
XII FC Grant	0.00	0.00	0.00	0.00	928.75	0.00	0.00
Total-800	0.00	460.00	0.00	460.00	18,500.39	558.00	(-)17.56
Total - 4401	0.00	460.00	0.00	460.00	18,935.77	558.00	(-)17.56
4402 Capital Outlay on Soil and Water Conservation							
800 Other Expenditure							
Other Works	0.00	17.70	0.00	17.70	393.04	20.00	(-)11.50
Total-800	0.00	17.70	0.00	17.70	393.04	20.00	(-)11.50
Total - 4402	0.00	17.70	0.00	17.70	393.04	20.00	(-)11.50

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4403 Capital Outlay on Animal Husbandry							
001 Direction and Administration							
Other Works	0.00	0.00	0.00	0.00	5,771.97	866.85	(-)100.00
Total-001	0.00	0.00	0.00	0.00	5,771.97	866.85	(-)100.00
101 Veterinary Services and Animal Health							
Other Works	0.00	0.00	0.00	0.00	118.65	0.00	0.00
Total-101	0.00	0.00	0.00	0.00	118.65	0.00	0.00
102 Cattle and Buffalo Development							
Other Works	0.00	0.00	0.00	0.00	695.17	0.00	0.00
Total-102	0.00	0.00	0.00	0.00	695.17	0.00	0.00
103 Poultry Development							
Other Works	0.00	0.00	0.00	0.00	12.32	0.00	0.00
Total-103	0.00	0.00	0.00	0.00	12.32	0.00	0.00
105 Piggery Development							
Other Works	0.00	0.00	0.00	0.00	23.66	0.00	0.00
Total-105	0.00	0.00	0.00	0.00	23.66	0.00	0.00
107 Fodder and Feed Development							
Other Works	0.00	0.00	0.00	0.00	5.59	0.00	0.00
Total-107	0.00	0.00	0.00	0.00	5.59	0.00	0.00
109 Extension and Training							
Other Works	0.00	590.00	0.00	590.00	598.11	0.00	(+)100.00
Total-109	0.00	590.00	0.00	590.00	598.11	0.00	(+)100.00
800 Other Expenditure							
Buildings	0.00	0.00	0.00	0.00	1,675.37	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	1,675.37	0.00	0.00
Total - 4403	0.00	590.00	0.00	590.00	8,900.84	866.85	(-)31.94

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4404 Capital Outlay on Dairy Development							
101 Dairy Development							
Other Works	0.00	0.00	0.00	0.00	59.48	0.00	0.00
Total-101	0.00	0.00	0.00	0.00	59.48	0.00	0.00
Total - 4404	0.00	0.00	0.00	0.00	59.48	0.00	0.00
4405 Capital Outlay on Fisheries							
001 Direction and Administration							
Other Works	0.00	0.00	0.00	0.00	755.55	0.00	0.00
Total-001	0.00	0.00	0.00	0.00	755.55	0.00	0.00
101 Inland Fisheries							
Other Works	0.00	150.00	0.00	150.00	1,435.14	150.00	0.00
Total-101	0.00	150.00	0.00	150.00	1,435.14	150.00	0.00
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	13.25	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	13.25	0.00	0.00
Total - 4405	0.00	150.00	0.00	150.00	2,203.94	150.00	0.00
4406 Capital Outlay on Forestry and Wild Life							
01 Forestry							
051 Construction							
Other Works	0.00	0.00	0.00	0.00	8.00	0.00	0.00
Total-051	0.00	0.00	0.00	0.00	8.00	0.00	0.00

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4406 Capital Outlay on Forestry and Wild Life							
01 Forestry							
070 Communication and Buildings							
Other Works	0.00	0.00	0.00	0.00	4,896.29	0.00	0.00
Total-070	0.00	0.00	0.00	0.00	4,896.29	0.00	0.00
101 Forest Conservation, Dev. and Regeneration Working Plan FC XIII Award							
Other Works	0.00	0.00	0.00	0.00	9,093.68	0.00	0.00
Total-101	0.00	0.00	0.00	0.00	9,093.68	0.00	0.00
190 Investments in Public Sector and other Undertakings							
Other Works	0.00	0.00	0.00	0.00	1,900.00	0.00	0.00
Total-190	0.00	0.00	0.00	0.00	1,900.00	0.00	0.00
800 Other Expenditure							
Other Works	0.00	26.55	0.00	26.55	1,508.86	50.00	(-)46.90
Total-800	0.00	26.55	0.00	26.55	1,508.86	50.00	(-)46.90
Total - 01 Forestry	0.00	26.55	0.00	26.55	17,406.83	50.00	(-)46.90
Total - 4406	0.00	26.55	0.00	26.55	17,406.83	50.00	(-)46.90

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4408 Capital Outlay on Food, Storage and Warehousing							
01 Food							
101 Procurement and Supplies							
Other Charges	0.00	71.00	29.00	100.00	7,651.82	21.99	(+)354.75
Total-101	0.00	71.00	29.00	100.00	7,651.82	21.99	(+)354.75
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	286.70	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	286.70	0.00	0.00
Total - 01 Food	0.00	71.00	29.00	100.00	7,938.52	21.99	(+)354.75
02 Storage and Warehousing							
002 Storage and Warehousing							
Other Works	0.00	0.00	0.00	0.00	34.70	28.00	(-)100.00
Total-002	0.00	0.00	0.00	0.00	34.70	28.00	(-)100.00
800 Other Expenditure							
Maintenance	0.00	145.00	0.00	145.00	3,640.15	120.00	(+)20.83
Construction of Godown	0.00	0.00	0.00	0.00	1,170.38	0.00	0.00
Total-800	0.00	145.00	0.00	145.00	4,810.53	120.00	(+)20.83
Total - 02 Storage and Warehousing	0.00	145.00	0.00	145.00	4,845.23	148.00	(-)2.03
Total - 4408	0.00	216.00	29.00	245.00	12,783.75	169.99	(+)44.13

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(a) Capital Account of Agriculture and Allied Activities							
4415 Capital Outlay on Agricultural Research and Education							
01 Crop Husbandry							
004 Research							
Other Works	0.00	0.00	0.00	0.00	52.01	0.00	0.00
Total-004	0.00	0.00	0.00	0.00	52.01	0.00	0.00
277 Education							
Other Works	0.00	0.00	0.00	0.00	155.04	0.00	0.00
Total-277	0.00	0.00	0.00	0.00	155.04	0.00	0.00
Total - 01 Crop Husbandry	0.00	0.00	0.00	0.00	207.05	0.00	0.00
Total - 4415	0.00	0.00	0.00	0.00	207.05	0.00	0.00
4425 Capital Outlay on Co-operation							
001 Direction and Administration							
Other Works	0.00	0.00	0.00	0.00	23.83	0.00	0.00
Total-001	0.00	0.00	0.00	0.00	23.83	0.00	0.00
107 Investment in Credit Co-operatives							
Other Works	0.00	0.00	0.00	0.00	4,287.72	0.00	0.00
Total-107	0.00	0.00	0.00	0.00	4,287.72	0.00	0.00
108 Investment in other Co-operatives							
Other Works	0.00	0.00	0.00	0.00	4,785.89	4.00	(-)100.00
Total-108	0.00	0.00	0.00	0.00	4,785.89	4.00	(-)100.00
800 Other Expenditure							
Construction Works	0.00	0.00	0.00	0.00	853.23	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	853.23	0.00	0.00
Total - 4425	0.00	0.00	0.00	0.00	9,950.67	4.00	(-)100.00
Total -(a) Capital Account of Agriculture and Allied Activities	0.00	1,460.25	29.00	1,489.25	70,841.37	1,818.84	(-)18.12

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(b) Capital Account of Rural Development							
4515 Capital Outlay on other Rural Development Programmes							
103 Rural Development							
Other Works	0.00	0.00	0.00	0.00	571.17	0.00	0.00
Total-103	0.00	0.00	0.00	0.00	571.17	0.00	0.00
Total - 4515	0.00	0.00	0.00	0.00	571.17	0.00	0.00
Total - (b) Capital Account of Rural Development	0.00	0.00	0.00	0.00	571.17	0.00	0.00
(c) Capital Account of Special Areas Programmes							
4552 Capital Outlay on North Eastern Areas							
800 Other Expenditure							
Fire and Emergency	0.00	190.84	0.00	190.84	190.84	0.00	(+)100.00
Total-800	0.00	190.84	0.00	190.84	190.84	0.00	(+)100.00
01 Forestry							
190 Investment in Public Sector and Other Undertakings							
Other Works	0.00	0.00	0.00	0.00	325.00	0.00	0.00
Total-190	0.00	0.00	0.00	0.00	325.00	0.00	0.00
800 Other Expenditure							
Transmission Scheme(NEC)	0.00	0.00	0.00	0.00	4,124.17	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	4,124.17	0.00	0.00
Total - 01 Forestry	0.00	0.00	0.00	0.00	4,449.17	0.00	0.00
03 Animal Husbandry							
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	26.35	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	26.35	0.00	0.00
Total - 03 Animal Husbandry	0.00	0.00	0.00	0.00	26.35	0.00	0.00

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(c) Capital Account of Special Areas Programmes							
4552 Capital Outlay on North Eastern Areas							
04 District and Other Roads							
800 Other Expenditure							
Roads & Bridges	0.00	0.00	0.00	0.00	38,304.55	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	38,304.55	0.00	0.00
Total - 04 District and Other Roads	0.00	0.00	0.00	0.00	38,304.55	0.00	0.00
05 Transport							
800 Other Expenditure							
Inter State Bus Terminus	0.00	0.00	0.00	0.00	3,547.24	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	3,547.24	0.00	0.00
Total - 05 Transport	0.00	0.00	0.00	0.00	3,547.24	0.00	0.00
06 Public Health							
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	15.39	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	15.39	0.00	0.00
Total - 06 Public Health	0.00	0.00	0.00	0.00	15.39	0.00	0.00
26 Forestry							
190 Investment in Public Sector & Other Undertakings							
Other Works	0.00	0.00	0.00	0.00	44.44	0.00	0.00
Total-190	0.00	0.00	0.00	0.00	44.44	0.00	0.00
Total - 26 Forestry	0.00	0.00	0.00	0.00	44.44	0.00	0.00

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(c) Capital Account of Special Areas Programmes							
4552 Capital Outlay on North Eastern Areas							
31 School Education							
800 Other Expenditure							
Construction Works	0.00	464.85	0.00	464.85	944.37	307.95	(+)50.95
Total-800	0.00	464.85	0.00	464.85	944.37	307.95	(+)50.95
Total-31 School Education	0.00	464.85	0.00	464.85	944.37	307.95	(+)50.95
33 Youth Resources & Sports							
800 Other Expenditure							
Development and Protection of Sports and Youth Affairs Activities	0.00	823.90	0.00	823.90	4,927.09	505.30	(+)63.05
Total-800	0.00	823.90	0.00	823.90	4,927.09	505.30	(+)63.05
Total - 33 Youth Resources & Sports	0.00	823.90	0.00	823.90	4,927.09	505.30	(+)63.05
35 Medical							
800 Other expenditure							
Other Works	0.00	0.00	0.00	0.00	5,478.45	2,330.62	(-)100.00
Total-800	0.00	0.00	0.00	0.00	5,478.45	2,330.62	(-)100.00
Total - 35 Medical	0.00	0.00	0.00	0.00	5,478.45	2,330.62	(-)100.00
39 Tourism							
800 Other expenditure							
Other Works	0.00	408.91	0.00	408.91	408.91	2,330.62	(-)82.45
Total-800	0.00	408.91	0.00	408.91	408.91	2,330.62	(-)82.45
Total - 39 Tourism	0.00	408.91	0.00	408.91	408.91	2,330.62	(-)82.45
53 Industries							
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	20.00	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	20.00	0.00	0.00
Total - 53 Industries	0.00	0.00	0.00	0.00	20.00	0.00	0.00

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Non-Plan	Plan	CSS/CP	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>							
<i>( ₹ in lakh )</i>							
<b>C.CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>							
<b>(c) Capital Account of Special Areas Programmes</b>							
<b>4552 Capital Outlay on North Eastern Areas</b>							
<b>55 Power</b>							
800 Other Expenditure							
Transmission Scheme	0.00	0.00	0.00	0.00	42.84	42.85	(-)100.00
<b>Total - 800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42.84</b>	<b>42.85</b>	<b>(-)100.00</b>
<b>Total - 55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>42.84</b>	<b>42.85</b>	<b>(-)100.00</b>
<b>56 Transport</b>							
800 Other Expenditure							
Inter State Bus Terminus (ISBT)	0.00	113.07	0.00	113.07	118.62	5.55	(+)1937.30
Infrastructure for Helicopter Services	0.00	100.00	0.00	100.00	100.00	0.00	(+)100.00
<b>Total - 800</b>	<b>0.00</b>	<b>213.07</b>	<b>0.00</b>	<b>213.07</b>	<b>218.62</b>	<b>5.55</b>	<b>(+)3739.10</b>
<b>Total - 56</b>	<b>0.00</b>	<b>213.07</b>	<b>0.00</b>	<b>213.07</b>	<b>218.62</b>	<b>5.55</b>	<b>(+)3739.10</b>
<b>58 District and Other Roads</b>							
800 Other Expenditure							
Roads & Bridges	0.00	5,228.20	0.00	5,228.20	10,772.62	5,544.42	(-)5.70
<b>Total - 800</b>	<b>0.00</b>	<b>5,228.20</b>	<b>0.00</b>	<b>5,228.20</b>	<b>10,772.62</b>	<b>5,544.42</b>	<b>(-)5.70</b>
<b>Total - 58</b>	<b>0.00</b>	<b>5,228.20</b>	<b>0.00</b>	<b>5,228.20</b>	<b>10,772.62</b>	<b>5,544.42</b>	<b>(-)5.70</b>
<b>59 Irrigation and Flood Control</b>							
800 Other Expenditure							
Water Sector	0.00	509.21	0.00	509.21	525.40	16.19	(+)3045.21
Flood Control	0.00	0.00	0.00	0.00	1,594.31	133.20	(-)100.00
<b>Total-800</b>	<b>0.00</b>	<b>509.21</b>	<b>0.00</b>	<b>509.21</b>	<b>2,119.71</b>	<b>149.39</b>	<b>(+)240.86</b>
<b>Total - 59 Irrigation and Flood Control</b>	<b>0.00</b>	<b>509.21</b>	<b>0.00</b>	<b>509.21</b>	<b>2,119.71</b>	<b>149.39</b>	<b>(+)240.86</b>

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(c) Capital Account of Special Areas Programmes							
4552 Capital Outlay on North Eastern Areas							
60 General							
277 Education							
Other Works	0.00	0.00	0.00	0.00	45.66	0.00	0.00
Total-277	0.00	0.00	0.00	0.00	45.66	0.00	0.00
800 Other Expenditure							
Other Works	0.00	115.14	0.00	115.14	3,938.46	31.21	(+)268.92
Total-800	0.00	115.14	0.00	115.14	3,938.46	31.21	(+)268.92
Total - 60 General	0.00	115.14	0.00	115.14	3,984.12	31.21	(+)268.92
69 Fire Services							
800 Other Expenditure							
Fire Protection and Control	0.00	0.00	0.00	0.00	386.92	62.09	(-)100.00
Total-800	0.00	0.00	0.00	0.00	386.92	62.09	(-)100.00
Total - 69 Fire Services	0.00	0.00	0.00	0.00	386.92	62.09	(-)100.00
72 Land Resources							
190 Investment in Public Sector and other Undertakings							
Other Works	0.00	0.00	0.00	0.00	300.00	0.00	0.00
Total-190	0.00	0.00	0.00	0.00	300.00	0.00	0.00
Total - 72 Land Resources	0.00	0.00	0.00	0.00	300.00	0.00	0.00
82 New and Renewable Energy							
800 Other Expenditure							
Mini Hydel Project	0.00	0.00	0.00	0.00	422.20	422.20	(-)100.00
Total-800	0.00	0.00	0.00	0.00	422.20	422.20	(-)100.00
Total -82-New and Renewable Energy	0.00	0.00	0.00	0.00	422.20	422.20	(-)100.00
Total - 4552	0.00	7,954.12	0.00	7,954.12	76,603.84	9,401.58	(-)15.40

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Non-Plan	State Plan	CSS/CP	Total			
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(c) Capital Account of Special Areas Programmes							
4575 Capital Outlay on other Special Areas Programmes							
03 Tribal Areas							
800 Other Expenditure							
Special Development Programme	0.00	1,100.00	6,611.24	7,711.24	24,385.60	5,535.99	(+)39.29
Development of UnderDevelopment Areas Especially Mon & Tuensang	0.00	3,651.72	0.00	3,651.72	19,148.21	4,264.29	(-)14.37
Border Area Development Programme	0.00	0.00	3,572.74	3,572.74	40,646.49	1,753.60	(+)103.74
Total-800	0.00	4,751.72	10,183.98	14,935.70	84,180.30	11,553.88	(+)29.27
Total - 03 Tribal Areas	0.00	4,751.72	10,183.98	14,935.70	84,180.30	11,553.88	(+)29.27
Total - 4575	0.00	4,751.72	10,183.98	14,935.70	84,180.30	11,553.88	(+)29.27
Total - (c) Capital Account of Special Areas Programmes	0.00	12,705.84	10,183.98	22,889.82	160,784.14	20,955.46	(+)9.23
(d) Capital Account of Irrigation and Flood Control							
4701 Capital Outlay on Major and Minor Irrigation							
04 Medium Irrigation-Non Commercial							
002 Medium Irrigation Project							
Medium Irrigation	0.00	25.02	0.00	25.02	316.84	291.82	(-)91.43
Total - 002	0.00	25.02	0.00	25.02	316.84	291.82	(-)91.43
Total - 4701	0.00	25.02	0.00	25.02	316.84	291.82	(-)91.43

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Non-Plan	Plan	CSS/CP	Total			
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(d) Capital Account of Irrigation and Flood Control							
4702 Capital Outlay on Minor Irrigation							
001 Direction and Administration							
Other Works	0.00	0.00	0.00	0.00	26.26	0.00	0.00
Total-001	0.00	0.00	0.00	0.00	26.26	0.00	0.00
102 Ground Water							
Other Works	0.00	0.00	0.00	0.00	120.55	0.00	0.00
Total-102	0.00	0.00	0.00	0.00	120.55	0.00	0.00
800 Other Expenditure							
Capital Asset	0.00	60.00	0.00	60.00	100.00	40.00	(+)50.00
Flood Control	0.00	275.76	0.00	275.76	12,818.36	9,331.45	(-)97.04
Construction of Buildings	0.00	88.50	1,057.17	1,145.67	2,154.53	154.42	(+)641.92
Irrigation and Flood Management Programme	0.00	605.88	1,849.50	2,455.38	2,455.38	0.00	(+)100.00
Total-800	0.00	1,030.14	2,906.67	3,936.81	17,528.27	9,525.87	(-)58.67
Total - 4702	0.00	1,030.14	2,906.67	3,936.81	17,675.08	9,525.87	(-)58.67
Total (d) Capital Account of Irrigation and Flood Control	0.00	1,055.16	2,906.67	3,961.83	17,991.92	9,817.69	(-)68.02

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Non-Plan	Plan	CSS/CP	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>							
<i>( ₹ in lakh )</i>							
<b>C.CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>							
<b>(e) Capital Account of Energy</b>							
<b>4801 Capital Outlay on Power Projects</b>							
<b>01 Hydel Generation</b>							
800 Other Expenditure							
Other Hydel Investigation Scheme	0.00	200.00	0.00	200.00	3,059.60	1,654.48	(-)87.91
Other Micro Hydel Scheme	0.00	451.00	0.00	451.00	6,310.42	747.32	(-)39.65
Mini Hydel Projects	0.00	0.00	0.00	0.00	16,320.15	0.00	0.00
<b>Total-800</b>	<b>0.00</b>	<b>651.00</b>	<b>0.00</b>	<b>651.00</b>	<b>25,690.17</b>	<b>2,401.80</b>	<b>(-)72.90</b>
<b>Total - 01 Hydel Generation</b>	<b>0.00</b>	<b>651.00</b>	<b>0.00</b>	<b>651.00</b>	<b>25,690.17</b>	<b>2,401.80</b>	<b>(-)72.90</b>
<b>02 Thermal Power Generation</b>							
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	140.00	0.00	0.00
<b>Total-800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - 02 Thermal Power Generation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140.00</b>	<b>0.00</b>	<b>0.00</b>
<b>04 Diesel/Gas Power Generation</b>							
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	64.63	0.00	0.00
<b>Total-800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64.63</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - 04 Diesel/Gas Power Generation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64.63</b>	<b>0.00</b>	<b>0.00</b>

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Non-Plan	Plan	CSS/CP	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>							<i>( ₹ in lakh )</i>
<b>C.CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>							
<b>(e) Capital Account of Energy</b>							
<b>4801 Capital Outlay on Power Projects</b>							
<b>05 Transmission and Distribution</b>							
001 Direction and Administration							
New Distribution Transformers	0.00	170.00	0.00	170.00	383.21	213.21	(-)20.27
Sub -station	0.00	80.00	0.00	80.00	80.00	0.00	(+)100.00
Housing and Building	0.00	110.00	0.00	110.00	1,636.76	59.35	(+)85.34
<b>Total-001</b>	<b>0.00</b>	<b>360.00</b>	<b>0.00</b>	<b>360.00</b>	<b>2,099.97</b>	<b>272.56</b>	<b>(+)32.08</b>
800 Other Expenditure							
Rural electrification (Phase III)	0.00	0.00	0.00	0.00	1,351.78	1,351.78	(-)100.00
Sub-Transmission Scheme	0.00	0.00	0.00	0.00	63,425.00	0.00	0.00
Transmission Scheme	0.00	1,536.16	0.00	1,536.16	6,831.57	2,193.41	(-)29.96
<b>Total-800</b>	<b>0.00</b>	<b>1,536.16</b>	<b>0.00</b>	<b>1,536.16</b>	<b>71,608.35</b>	<b>3,545.19</b>	<b>(-)56.67</b>
<b>Total - 05 Transmission and Distribution</b>	<b>0.00</b>	<b>1,896.16</b>	<b>0.00</b>	<b>1,896.16</b>	<b>73,708.32</b>	<b>3,817.75</b>	<b>(-)50.33</b>
<b>06 Rural Electrification</b>							
010 Minimum Need Programme							
Other Works	0.00	0.00	0.00	0.00	9.46	0.00	0.00
<b>Total-010</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9.46</b>	<b>0.00</b>	<b>0.00</b>
800 Other Expenditure							
Various Schemes under REC Loan	0.00	500.00	0.00	500.00	45,023.03	20.70	(+)2315.46
<b>Total-800</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>45,023.03</b>	<b>20.70</b>	<b>(+)2315.46</b>
<b>Total - 06 Rural Electrification</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>45,032.49</b>	<b>20.70</b>	<b>(+)2315.46</b>
<b>Total - 4801</b>	<b>0.00</b>	<b>3,047.16</b>	<b>0.00</b>	<b>3,047.16</b>	<b>144,635.61</b>	<b>6,240.25</b>	<b>(-)51.17</b>

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

Nature of Expenditure		Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
		Plan			Total			
		Non-Plan	State Plan	CSS/CP				
<i>(Figures in italics represent charged expenditure)</i>								
( ₹ in lakh )								
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES								
(e) Capital Account of Energy								
4810 Capital Outlay on Non-Conventional Sources of Energy								
101 Bio-energy								
Other Works		0.00	20.00	175.04	195.04	509.01	15.00	(+)1200.27
Total-101		0.00	20.00	175.04	195.04	509.01	15.00	(+)1200.27
102 Solar Energy								
Other Works		0.00	83.00	0.00	83.00	799.11	20.00	(+)315.00
Total-102		0.00	83.00	0.00	83.00	799.11	20.00	(+)315.00
103 Wind Energy								
Other Works		0.00	0.00	0.00	0.00	45.00	0.00	0.00
Total-103		0.00	0.00	0.00	0.00	45.00	0.00	0.00
600 Others								
Others(SADP)		0.00	6.42	0.00	6.42	749.01	45.00	(-)85.73
Total-600		0.00	6.42	0.00	6.42	749.01	45.00	(-)85.73
Total - 4810		0.00	109.42	175.04	284.46	2,102.13	80.00	(+)255.58
Total - (e) Capital Account of Energy		0.00	3,156.58	175.04	3,331.62	146,737.74	6,320.25	(-)47.29

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(f) Capital Account of Industry and Minerals							
4851 Capital Outlay on Village and Small Industries							
101 Industrial Estates							
Other Works	0.00	0.00	0.00	0.00	9.77	0.00	0.00
Total-101	0.00	0.00	0.00	0.00	9.77	0.00	0.00
102 Small Scale Industries							
Other Works	0.00	0.00	0.00	0.00	3.29	0.00	0.00
Total-102	0.00	0.00	0.00	0.00	3.29	0.00	0.00
104 Handicraft Industries							
Other Works	0.00	0.00	0.00	0.00	9.50	0.00	0.00
Total-104	0.00	0.00	0.00	0.00	9.50	0.00	0.00
107 Sericulture Industries							
Other Works	0.00	121.71	0.00	121.71	1,074.00	110.62	(+)10.03
Total-107	0.00	121.71	0.00	121.71	1,074.00	110.62	(+)10.03
200 Other Village Industries							
Other Works	0.00	0.00	0.00	0.00	25.59	0.00	0.00
Total-200	0.00	0.00	0.00	0.00	25.59	0.00	0.00
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	1.50	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	1.50	0.00	0.00
Total - 4851	0.00	121.71	0.00	121.71	1,123.65	110.62	(+)10.03

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(f) Capital Account of Industry and Minerals							
4853 Capital Outlay on Non-ferrous Mining and Mettallurgical Industries							
01 Mineral Exploration and Development							
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	336.78	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	336.78	0.00	0.00
Total - 01 Mineral Exploration and Development	0.00	0.00	0.00	0.00	336.78	0.00	0.00
60 Other Mining and Metallurgical Industries							
190 Investment in Public Sector and other Undertakings							
State Mineral Development Corporation	0.00	115.00	0.00	115.00	13,083.05	112.30	(+)2.40
Total-190	0.00	115.00	0.00	115.00	13,083.05	112.30	(+)2.40
800 Other Expenditure							
Other Works	0.00	1,104.98	0.00	1,104.98	3,524.82	194.33	(+)468.61
Total-800	0.00	1,104.98	0.00	1,104.98	3,524.82	194.33	(+)468.61
Total - 60 Other Mining and Metallurgical Industries	0.00	1,219.98	0.00	1,219.98	16,607.87	306.63	(+)297.87
Total - 4853	0.00	1,219.98	0.00	1,219.98	16,944.65	306.63	(+)297.87
4859 Capital Outlay on Telecommunication & Electronic Industries							
02 Electronics							
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	239.83	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	239.83	0.00	0.00
Total - 02 Electronics	0.00	0.00	0.00	0.00	239.83	0.00	0.00
Total - 4859	0.00	0.00	0.00	0.00	239.83	0.00	0.00

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(f) Capital Account of Industry and Minerals							
4860 Capital Outlay on Consumer Industries							
01 Textiles							
190 Investment in Public Sector and other Undertakings							
Other Works	0.00	0.00	0.00	0.00	231.84	0.00	0.00
Total-190	0.00	0.00	0.00	0.00	231.84	0.00	0.00
800 Other Expenditure							
Budgetary Support to Nagaland Khadi and Vil. Board	0.00	0.00	0.00	0.00	5,661.35	722.69	(-)100.00
Total-800	0.00	0.00	0.00	0.00	5,661.35	722.69	(-)100.00
Total - 01 Textiles	0.00	0.00	0.00	0.00	5,893.19	722.69	(-)100.00
04 Sugar							
190 Investment in Public Sector and other Undertakings							
Other Works	0.00	0.00	0.00	0.00	665.12	0.00	0.00
Total-190	0.00	0.00	0.00	0.00	665.12	0.00	0.00
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	411.43	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	411.43	0.00	0.00
Total - 04 Sugar	0.00	0.00	0.00	0.00	1,076.55	0.00	0.00
05 Paper and News Print							
190 Investment in Public Sector and other Undertakings							
Other Works	0.00	0.00	0.00	0.00	1,732.93	1,100.00	(-)100.00
Total-190	0.00	0.00	0.00	0.00	1,732.93	1,100.00	(-)100.00

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

Nature of Expenditure		Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
		Plan			Total			
		Non-Plan	State Plan	CSS/CP				
		(Figures in italics represent charged expenditure)				( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES								
(f)	Capital Account of Industry and Minerals							
4860	Capital Outlay on Consumer Industries							
05	Paper and News Print							
800	Other Expenditure							
	Other Works	0.00	0.00	0.00	0.00	280.75	0.00	0.00
	Total-800	0.00	0.00	0.00	0.00	280.75	0.00	0.00
	Total - 05 Paper and News Print	0.00	0.00	0.00	0.00	2,013.68	1,100.00	(-)100.00
60	Others							
102	Food and Beverages							
	Other Works	0.00	0.00	0.00	0.00	1,566.58	0.00	0.00
	Total-102	0.00	0.00	0.00	0.00	1,566.58	0.00	0.00
600	Others							
	NIDC	0.00	0.00	0.00	0.00	7,382.97	0.00	0.00
	NHHDC	0.00	0.00	0.00	0.00	14,511.20	0.00	0.00
	NIRMSC	0.00	0.00	0.00	0.00	235.30	0.00	0.00
	NSMC	0.00	0.00	0.00	0.00	120.00	0.00	0.00
	NFP	0.00	0.00	0.00	0.00	90.00	0.00	0.00
	NMTTC	0.00	0.00	0.00	0.00	45.85	0.00	0.00
	Mechanised Brick Plants (NMBC)	0.00	0.00	0.00	0.00	3.00	0.00	0.00
	Nagaland Hotel Limited	0.00	0.00	0.00	0.00	753.92	0.00	0.00
	Total-600	0.00	0.00	0.00	0.00	23,142.24	0.00	0.00
800	Other Expenditure							
	Works Expenditure	0.00	0.00	0.00	0.00	5,213.54	0.00	0.00
	Total-800	0.00	0.00	0.00	0.00	5,213.54	0.00	0.00
	Total - 60 Others	0.00	0.00	0.00	0.00	29,922.36	0.00	0.00
	Total - 4860	0.00	0.00	0.00	0.00	38,905.78	1,100.00	(-)100.00
Total - (f)	Capital Account of Industry and Minerals	0.00	1,341.69	0.00	1,341.69	57,213.91	1,517.25	(-)11.57

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(g) Capital Account of Transport							
5053 Capital Outlay on Civil Aviation							
01 Air Services							
800 Other Expenditure							
Infrastructure Development for Helicopter Services							
	0.00	100.00	0.00	100.00	904.74	200.00	(-)50.00
Total-800	0.00	100.00	0.00	100.00	904.74	200.00	(-)50.00
Total - 01 Air Services	0.00	100.00	0.00	100.00	904.74	200.00	(-)50.00
Total - 5053	0.00	100.00	0.00	100.00	904.74	200.00	(-)50.00
5054 Capital Outlay on Roads and Bridges							
01 National Highways							
800 Other Expenditure							
Other Works							
	0.00	0.00	0.00	0.00	326.00	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	326.00	0.00	0.00
Total - 01 National Highways	0.00	0.00	0.00	0.00	326.00	0.00	0.00
03 State Highways							
800 Other Expenditure							
Other Works							
	0.00	0.00	0.00	0.00	6,872.28	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	6,872.28	0.00	0.00
Total - 03 State Highways	0.00	0.00	0.00	0.00	6,872.28	0.00	0.00
04 District & other Roads							
010 Minimum Need Programme							
Other Works							
	0.00	0.00	0.00	0.00	704.82	0.00	0.00
Total-010	0.00	0.00	0.00	0.00	704.82	0.00	0.00

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Non-Plan	Plan	CSS/CP	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>							
<i>(₹ in lakh )</i>							
<b>C.CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>							
<b>(g) Capital Account of Transport</b>							
<b>5054 Capital Outlay on Roads and Bridges</b>							
<b>04 District &amp; other Roads</b>							
337 Road works							
Major District Roads	0.00	9,240.73	0.00	9,240.73	30,070.10	20,829.37	(-)55.64
Bridges	0.00	389.88	0.00	389.88	2,388.33	1,998.45	(-)80.49
PMGSY	0.00	133.44	805.00	938.44	7,031.73	194.79	(+)381.77
<b>Total-337</b>	<b>0.00</b>	<b>9,764.05</b>	<b>805.00</b>	<b>10,569.05</b>	<b>39,490.16</b>	<b>23,022.61</b>	<b>(-)54.09</b>
800 Other expenditure							
Special Road Development Fund	0.00	0.00	0.00	0.00	270,173.70	90.49	(-)100.00
<b>Total-800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>270,173.70</b>	<b>90.49</b>	<b>(-)100.00</b>
<b>Total - 04 District &amp; other Roads</b>	<b>0.00</b>	<b>9,764.05</b>	<b>805.00</b>	<b>10,569.05</b>	<b>310,368.68</b>	<b>23,113.10</b>	<b>(-)54.27</b>
<b>05 Roads</b>							
800 Other Expenditure							
Other Works	0.00	46.25	0.00	46.25	422.83	44.25	(+)4.52
<b>Total-800</b>	<b>0.00</b>	<b>46.25</b>	<b>0.00</b>	<b>46.25</b>	<b>422.83</b>	<b>44.25</b>	<b>(+)4.52</b>
<b>Total - 05 Roads</b>	<b>0.00</b>	<b>46.25</b>	<b>0.00</b>	<b>46.25</b>	<b>422.83</b>	<b>44.25</b>	<b>(+)4.52</b>
<b>80 General</b>							
800 Other Expenditure							
Roads and Bridges Financed from Central Road Fund	0.00	0.00	0.00	0.00	595.00	595.00	(-)100.00
Economic Importance for States/UTs(Central Road Fund)	0.00	0.00	700.09	700.09	961.84	261.75	(+)100.00
Non Lapsable Central Pool of Resources	0.00	5,135.37	0.00	5,135.37	6,103.31	967.94	(+)430.55
Machinery and Equipment	0.00	99.14	0.00	99.14	9,363.85	0.00	(+)100.00
<b>Total-800</b>	<b>0.00</b>	<b>5,234.51</b>	<b>700.09</b>	<b>5,934.60</b>	<b>17,024.00</b>	<b>1,824.69</b>	<b>(+)225.24</b>
<b>Total - 80 General</b>	<b>0.00</b>	<b>5,234.51</b>	<b>700.09</b>	<b>5,934.60</b>	<b>17,024.00</b>	<b>1,824.69</b>	<b>(+)225.24</b>
<b>Total - 5054</b>	<b>0.00</b>	<b>15,044.81</b>	<b>1,505.09</b>	<b>16,549.90</b>	<b>335,013.79</b>	<b>24,982.04</b>	<b>(-)33.75</b>

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Non-Plan	Plan	CSS/CP	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>							
<i>( ₹ in lakh )</i>							
<b>C.CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>							
<b>(g) Capital Account of Transport</b>							
<b>5055 Capital Outlay on Road Transport</b>							
050 Lands and Buildings							
Other Works	0.00	10.00	573.83	583.83	4,093.43	20.00	(+)2819.15
<b>Total-050</b>	<b>0.00</b>	<b>10.00</b>	<b>573.83</b>	<b>583.83</b>	<b>4,093.43</b>	<b>20.00</b>	<b>(+)2819.15</b>
102 Acquisition of Fleet							
Acquisition	0.00	150.00	0.00	150.00	7,564.19	20.00	(+)650.00
<b>Total-102</b>	<b>0.00</b>	<b>150.00</b>	<b>0.00</b>	<b>150.00</b>	<b>7,564.19</b>	<b>20.00</b>	<b>(+)650.00</b>
103 Workshop Facilities							
Workshop	0.00	0.00	0.00	0.00	469.64	15.00	(-)100.00
<b>Total-103</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>469.64</b>	<b>15.00</b>	<b>(-)100.00</b>
104 Renovation and Upgradation							
Other Works	0.00	0.00	0.00	0.00	4.29	0.00	0.00
<b>Total-104</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.29</b>	<b>0.00</b>	<b>0.00</b>
800 Other Expenditure							
Construction	0.00	125.00	0.00	125.00	294.91	169.91	(-)26.43
Special Pool	0.00	0.00	0.00	0.00	499.95	0.00	0.00
Renovation and Upgradation	0.00	10.00	0.00	10.00	850.00	25.00	(-)60.00
ISBT	0.00	0.00	0.00	0.00	1,235.40	0.00	0.00
<b>Total-800</b>	<b>0.00</b>	<b>135.00</b>	<b>0.00</b>	<b>135.00</b>	<b>2,880.26</b>	<b>194.91</b>	<b>(-)30.74</b>
<b>Total - 5055</b>	<b>0.00</b>	<b>295.00</b>	<b>573.83</b>	<b>868.83</b>	<b>15,011.81</b>	<b>249.91</b>	<b>(+)247.66</b>
<b>Total - (g) Capital Account of Transport</b>	<b>0.00</b>	<b>15,439.81</b>	<b>2,078.92</b>	<b>17,518.73</b>	<b>350,930.34</b>	<b>25,431.95</b>	<b>(-)31.12</b>

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Non-Plan	Plan	CSS/CP	Total			
		State Plan					
<i>(Figures in italics represent charged expenditure)</i>						( ₹ in lakh )	
<b>C.CAPITAL ACCOUNT OF ECONOMIC SERVICES</b>							
<b>(i) Capital Account of Science Technology and Environment</b>							
<b>5425 Capital Outlay on other Scientific and Enviromental Research</b>							
800 Other expenditure							
Other Works	0.00	100.00	0.00	100.00	276.00	0.00	(+)100.00
<b>Total-800</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>276.00</b>	<b>0.00</b>	<b>(+)100.00</b>
<b>80 General</b>							
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	1,088.86	188.24	(-)100.00
<b>Total-800</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,088.86</b>	<b>188.24</b>	<b>(-)100.00</b>
<b>Total - 80 General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,088.86</b>	<b>188.24</b>	<b>(-)100.00</b>
<b>Total - 5425</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>1,364.86</b>	<b>188.24</b>	<b>(-)46.88</b>
<b>Total - (i) Capital Account of Science Technology and Environment</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>1,364.86</b>	<b>188.24</b>	<b>(-)46.88</b>
<b>(j) Capital Account of General Economic Services</b>							
<b>5452 Capital Outlay on Tourism</b>							
<b>01 Tourist Infrastructure</b>							
101 Tourist Centre							
Infrastructure Development for Destination & Circuits	0.00	317.88	0.00	317.88	423.28	105.40	(+)201.59
Other Tourist Centre	0.00	0.00	0.00	0.00	4,135.56	0.00	0.00
<b>Total-101</b>	<b>0.00</b>	<b>317.88</b>	<b>0.00</b>	<b>317.88</b>	<b>4,558.84</b>	<b>105.40</b>	<b>(+)201.59</b>
102 Tourist Accommodation							
Other Expenditure	0.00	0.00	0.00	0.00	956.18	175.98	(-)100.00
<b>Total-102</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>956.18</b>	<b>175.98</b>	<b>(-)100.00</b>

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
(Figures in italics represent charged expenditure)					( ₹ in lakh )		
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(j) Capital Account of General Economic Services							
5452 Capital Outlay on Tourism							
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	20.16	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	20.16	0.00	0.00
Total - 01 Tourist Infrastructure	0.00	317.88	0.00	317.88	5,535.18	281.38	(+)12.97
80 General							
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	4,366.21	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	4,366.21	0.00	0.00
Total - 80 General	0.00	0.00	0.00	0.00	4,366.21	0.00	0.00
Total - 5452	0.00	317.88	0.00	317.88	9,901.39	281.38	(+)12.97
5465 Investment in General Financial and Trading Institutions							
01 Investment in General Financial Institutions							
800 Other Expenditure							
Other Works	0.00	0.00	0.00	0.00	3.75	0.00	0.00
Total-800	0.00	0.00	0.00	0.00	3.75	0.00	0.00
Total - 01 Investment in General Financial Institutions	0.00	0.00	0.00	0.00	3.75	0.00	0.00
Total - 5465	0.00	0.00	0.00	0.00	3.75	0.00	0.00

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

Nature of Expenditure	Expenditure during 2016-2017				Expenditure to the end of 2016-2017	Expenditure during 2015-2016	Per cent of Increase(+) /Decrease(-)
	Plan			Total			
	Non-Plan	State Plan	CSS/CP				
<i>(Figures in italics represent charged expenditure)</i> ( ₹ in lakh )							
C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
(j) Capital Account of General Economic Services							
5475 Capital Outlay on other General Economic Services							
112 Statistics							
Other Expenditure	0.00	142.60	0.00	142.60	2,477.18	150.00	(-) <i>4.93</i>
Total-112	0.00	142.60	0.00	142.60	2,477.18	150.00	(-) <i>4.93</i>
800 Other Expenditure							
Other Works	0.00	88.50	0.00	88.50	1,129.79	115.05	(-) <i>23.08</i>
Total-800	0.00	88.50	0.00	88.50	1,129.79	115.05	(-) <i>23.08</i>
Total - 5475	0.00	231.10	0.00	231.10	3,606.97	265.05	(-) <i>12.81</i>
Total-(j) Capital Account of General Economic Services	0.00	548.98	0.00	548.98	13,512.11	546.43	(+) <i>0.47</i>
Total - C.CAPITAL ACCOUNT OF ECONOMIC SERVICES							
Grand Total - Expenditure	0.00	65,963.53	41,646.16	107,609.69	1,522,532.59	105,923.45	(+) <i>1.59</i>
Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subsidy	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants-in-aid	0.00	1,000.00	0.00	1,000.00	5,474.62	511.04	(+) <i>95.68</i>

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

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

### EXPLANATORY NOTE

Expenditure on Capital Accounts. The expenditure on capital accounts increased from ₹ 105,923.45 lakh in 2015-2016 to ₹ 107,609.69 lakh in 2016-2017. The increase of ₹ 1,686.24 lakh was mainly under :

( ₹ in lakh )

SL.No.	Major Head of Account		Amount	Main reason for decrease
1	4059	Capital Outlay on Public Works	2,684.44	Mainly due to increase in Development of Infrastructure facilities for Judiciary (Gram Nayalayas)
2	4210	Capital Outlay on Medical and Public Health	527.35	Mainly due to increase in Upgradation of Hospitals
3	4215	Capital Outlay on Water Supply and Sanitation	5,567.73	Mainly due to increase in Augmentation of Water Supply
4	4217	Capital Outlay on Urban Development	11,924.72	Mainly due to increase in Pradhan Mantri Awas Yojana and Special Development Fund (NLCPR)
5	4575	Capital Outlay on Other Special Areas Programmes	3,381.82	Mainly due to increase in Development of Under Developed Areas
6	4810	Capital Outlay on Non-Conventional Sources of Energy	204.46	Mainly due to increase in Other Works
7	4853	Capital Outlay on Non-Ferrous Mining and Metallurgical Industries	913.35	Mainly due to increase in Other Works
8	5055	Capital Outlay on Road Transport	618.92	Mainly due to increase in Other Works
9	4220	Capital Outlay on Information and Publicity	89.38	Mainly due to increase in Other Works

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

( ₹ in lakh )

1	4202	Capital Outlay on Education, Sports, Art and Culture	2,163.43	Mainly due to decrease in Works under S.C.E.R.T. and Repairs and Renovation
2	4235	Capital Outlay on Social Welfare and Nutrition	1,120.98	Mainly due to decrease in Other Works
3	4403	Capital Outlay on Animal Husbandry	276.85	Mainly due to decrease in Other Works
4	4552	Capital Outlay on North Eastern Areas	1,447.46	Mainly due to decrease in Other Works
5	4702	Capital Outlay on Minor Irrigation	5,589.06	Mainly due to decrease in Flood Control
6	4801	Capital Outlay on Power Projects	3,193.09	Mainly due to decrease in Other Hydel Investigation Scheme and transmission Scheme
7	4860	Capital Outlay on Consumer Industries	1,100.00	Mainly due to decrease in Other Works
8	5054	Capital Outlay on Roads and Bridges	8,432.14	Mainly due to decrease in Major District Roads
9	4701	Capital Outlay on Major and Minor Irrigation	266.80	Mainly due to decrease in Medium Irrigation

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**ANNEXURE TO STATEMENT 16**


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Nature of Expenditure	Actuals for Year 2015-16				(₹ in lakh)
1	Non-Plan		Plan		Total
	2 State	3 CSS/CPS	4 State	5 CSS/CPS	6
Expenditure Heads (Revenue Account)					
(A) General Services	0.00	0.00	11,255.38	2,000.00	<b>13,255.38</b>
(B) Social Services	0.00	0.00	18,899.84	24,272.55	<b>43,172.39</b>
(C) Economic Services	0.00	0.00	35,808.31	15,373.61	<b>51,181.92</b>

## 17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

### (I) Statement of Public Debt and Other Obligations

(₹ in lakh)

Description of Debt	Balance on 1 April 2016	Additions during the year	Discharges during the Year.	Balance on 31 March 2017	Percentage of Net Increase (+) Decrease(-)	Interest paid
<b>E. Public Debt.</b>						
<b>6003 - Internal Debt of the State Government</b>						
101 - Market Loans (A)	536,238.21	106,962.87	33,723.00	609,478.08	(+) 13.66	45,696.98
103 - Loans from Life-Insurance Corporation of India	2,076.15	0.00	509.49	1,566.66	(-) 24.54	140.59
104 - Loans from General Insurance Corporation of India	2,188.02	0.00	66.77	2,121.25	(-) 3.05	10.40
105 - Loans from National Bank for Agriculture and Rural Development	20,830.01	1,811.71	5,040.30	17,601.42	(-) 15.50	1,435.52
108 - Loans from National Cooperative Development Corporation	878.13	0.00	499.90	378.23	(-) 56.93	120.34
109 - Loans from Other Institution (A)	45,967.13	9,470.11	8,113.41	47,323.83	(+) 2.95	6,221.14
110 - Ways and Means Advances from the Reserve Bank of India	29,003.00	426,164.59	455,167.59	0.00	0.00	687.36
111 - Special Securities Issued to National Small Savings Fund of the Central Government	15,765.35	0.00	1,228.25	14,537.10	(-) 7.79	1,714.47
<b>Total- 6003 Internal Debt of the State Government</b>	<b>652,946.00</b>	<b>544,409.28</b>	<b>504,348.71</b>	<b>693,006.57</b>	<b>(+) 6.14</b>	<b>56,026.80</b>
<b>6004 - Loans and Advances from Central Government</b>						
<b>01 - Non Plan Loan</b>						
102 - Share of small savings Collections	131.05	0.00	0.00	131.05	0.00	0.00
800 - Other Loans Modernization of Police Force	1,318.09	0.00	74.91	1,243.18	(-) 5.68	0.00
<b>Total-01 - Non Plan Loans</b>	<b>1,449.14</b>	<b>0.00</b>	<b>74.91</b>	<b>1,374.23</b>	<b>(-) 5.17</b>	<b>84.67</b>

## 17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES – Contd.

### (I) Statement of Public Debt and Other Obligations

(₹ in lakh)

Description of Debt	Balance on 1 April 2016	Additions during the year	Discharges during the Year.	Balance on 31 March 2017	Percentage of Net Increase (+) Decrease(-)	Interest Paid
<b>6004 - Loans and Advances from Central Government</b>						
<b>02 - Loans for State/Union Territory Plan Schemes</b>						
101 - Block loans	15,422.28	25.62	2,028.98	13,418.92	(-) 12.99	0.00
<b>Total-02 - Loans for State/Union Territory Plan Schemes</b>	<b>15,422.28</b>	<b>25.62</b>	<b>2,028.98</b>	<b>13,418.92</b>	<b>(-) 12.99</b>	<b>1,290.16</b>
<b>03 - Loans for Central Plan Schemes</b>						
800 - Other Loans	18.24	0.00	0.00	18.24	0.00	0.00
<b>Total-03 - Loans for Central Plan Schemes</b>	<b>18.24</b>	<b>0.00</b>	<b>0.00</b>	<b>18.24</b>	<b>0.00</b>	<b>0.00</b>
<b>04 - Loans for Centrally Sponsored Plan Schemes</b>						
800 - Other Loans	2,912.34	0.00	26.01	2,886.33	(-) 0.89	0.00
<b>Total-04 Loans for Centrally Sponsored Plan Schemes</b>	<b>2,912.34</b>	<b>0.00</b>	<b>26.01</b>	<b>2,886.33</b>	<b>(-) 0.89</b>	<b>87.84</b>
<b>05 - Loans for Special Schemes</b>						
101- Schemes of North Eastern Council	841.08	0.00	24.05	817.03	(-) 2.86	0.00
<b>Total-05 - Loans for Special Schemes</b>	<b>841.08</b>	<b>0.00</b>	<b>24.05</b>	<b>817.03</b>	<b>(-) 2.86</b>	<b>55.73</b>
<b>07 - Pre 1984-85 Loans</b>						
105 - Small Savings Loans	0.30	0.00	0.00	0.30	0.00	0.00
108 - 1979-84 Consolidated Loan	34.79	0.00	0.00	34.79	0.00	0.00
<b>Total-07 Pre 1984-85 Loans</b>	<b>35.09</b>	<b>0.00</b>	<b>0.00</b>	<b>35.09</b>	<b>0.00</b>	<b>0.00</b>
<b>Total-6004 Loans and Advances from Central Government</b>	<b>20,678.17</b>	<b>25.62</b>	<b>2,153.95</b>	<b>18,549.84</b>	<b>(-) 10.29</b>	<b>1,518.40</b>
<b>Total E Public Debt</b>	<b>673,624.17</b>	<b>544,434.90</b>	<b>506,502.66</b>	<b>711,556.41</b>	<b>(+) 5.63</b>	<b>57,545.20</b>

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

(₹ in lakh)						
Description of Debt	Balance on 1 April 2016	Additions during the year	Discharges during the Year.	Balance on 31 March 2017	Percentage of Net Increase (+)/ Decrease (-)	Interest Paid
<b>1 Small Savings Provident Fund etc.</b>						
<b>(a) National Small Savings Fund</b>						
<b>8008 - Income and Expenditure of Small Saving Fund</b>						
<b>01 - Income from Investment of Small Savings         Collection</b>						
103 - Interest on Investment on Special State Govt. Securities	Dr.2,498.66	0.00	0.00	Dr.2,498.66	0.00	0.00
<b>Total-8008 Income and Expenditure of National Small Savings Fund</b>	<b>Dr.2,498.66</b>	<b>0.00</b>	<b>0.00</b>	<b>Dr.2,498.66</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - (a) National Small Savings Fund</b>	<b>Dr.2,498.66</b>	<b>0.00</b>	<b>0.00</b>	<b>Dr.2,498.66</b>	<b>0.00</b>	<b>0.00</b>
<b>(b) State Provident Funds</b>						
<b>8009 - State Provident Funds</b>						
<b>01 – Civil</b>						
101 - General Provident Funds	87,658.54	30,113.79	27,396.43	90,375.90	(+) 3.10	5,706.81
102 - Contributory Provident Funds	308.90	19.45	23.41	304.94	(-) 1.28	17.27
104 - All India Services Provident Fund	518.21	111.52	25.50	604.23	(+) 16.60	52.20
<b>Total- 01 – Civil</b>	<b>88,485.65</b>	<b>30,244.76</b>	<b>27,445.34</b>	<b>91,285.07</b>	<b>(+) 3.16</b>	<b>5,776.28</b>
<b>Total – 8009 - State Provident Funds</b>	<b>88,485.65</b>	<b>30,244.76</b>	<b>27,445.34</b>	<b>91,285.07</b>	<b>(+) 3.16</b>	<b>5,776.28</b>
<b>Total- (b) Provident Funds</b>	<b>88,485.65</b>	<b>30,244.76</b>	<b>27,445.34</b>	<b>91,285.07</b>	<b>(+) 3.16</b>	<b>5,776.28</b>

## 17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES – Contd.

### (I) Statement of Public Debt and Other Obligations

(₹ in lakh)						
Description of Debt	Balance on 1 April 2016	Additions during the year	Discharges during the year.	Balance on 31 March 2017	Percentage of Net Increase (+)/ Decrease (-)	Interest Paid
<b>(c) Other Accounts</b>						
<b>8011 - Insurance and Pension Funds</b>						
<b>102 - Family Pension Funds</b>	84.73	0.00	0.00	84.73	0.00	0.00
107 - State Government Employees Group Insurance Scheme	136.57	720.40	610.15	246.82	(+) 80.73	0.00
<b>Total- 8011 - Insurance and Pension Funds</b>	<b>221.30</b>	<b>720.40</b>	<b>610.15</b>	<b>331.55</b>	<b>(+) 49.82</b>	<b>0.00</b>
<b>Total - (c) Other Accounts</b>	<b>221.30</b>	<b>720.40</b>	<b>610.15</b>	<b>331.55</b>	<b>(+) 49.82</b>	<b>95.00</b>
<b>Total-1 Small Savings Provident Funds etc</b>	<b>86,208.29</b>	<b>30,965.16</b>	<b>28,055.49</b>	<b>89,117.96</b>	<b>(+) 3.38</b>	<b>5,779.66</b>
<b>J Reserve Fund</b>						
<b>(a) Reserve Fund Bearing Interest</b>						
<b>8121 - General and other Reserve Funds</b>						
122- State Disaster Response Fund	86.19	1,000.00	1,000.00	86.19	0.00	0.00
<b>Total -8121- General and Other Reserve Funds</b>	<b>86.19</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>86.19</b>	<b>0.00</b>	<b>0.00</b>
<b>Total (a) Reserve Fund Bearing Interest</b>	<b>86.19</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>86.19</b>	<b>0.00</b>	<b>0.00</b>
<b>(b) Reserve Fund not Bearing Interest</b>						
<b>8222 - Sinking Funds</b>						
<b>01 - Appropriation for Reduction or Avoidance of Debt</b>						
101 – Sinking Fund	38,925.00	22,400.00	0.00	61,325.00	(+) 57.55	0.00
<b>Total 8222- Sinking Fund</b>	<b>38,925.00</b>	<b>22,400.00</b>	<b>0.00</b>	<b>61,325.00</b>	<b>(+) 57.55</b>	<b>0.00</b>
<b>8226 - Depreciation/Renewal Reserve Fund</b>						
102 - Depreciation of Reserve Funds of Govt. non-Commercial Department	7.00	0.00	0.00	7.00	0.00	0.00
<b>Total - 8226 -Depreciation/ Renewal Reserve Fund</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>
<b>8235 - General and other Reserve Funds</b>						
117 – Guarantee Redemption Fund	834.00	100.00	0.00	934.00	(+) 11.99	0.00
119 – National Disaster Response Fund	0.00	1,607.49	1,607.49	0.00	0.00	0.00
<b>Total – 8235 - General and other Reserve Funds</b>	<b>834.00</b>	<b>1,707.49</b>	<b>1,607.49</b>	<b>934.00</b>	<b>(+) 11.99</b>	<b>0.00</b>
<b>Total (b) Reserve Fund not Bearing Interest</b>	<b>39,766.00</b>	<b>24,107.49</b>	<b>1,607.49</b>	<b>62,266.00</b>	<b>(+) 56.58</b>	<b>0.00</b>
<b>Total J Reserve Funds</b>	<b>39,852.19</b>	<b>25,107.49</b>	<b>2,607.49</b>	<b>62,352.19</b>	<b>(+) 56.46</b>	<b>0.00</b>

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

### (I) Statement of Public Debt and Other Obligations

(₹ in lakh)						
Description of Debt	Balance on 1 April 2016	Additions during the year	Discharges during the year.	Balance on 31 March 2017	Percentage of Net Increase (+)/ Decrease (-)	Interest Paid
<b>K- Deposits</b>						
<b>(a) Deposits Bearing Interest</b>						
<b>8342- Other Deposits</b>						
117- Defined Contribution Pension Scheme for Govt Employees	7,966.14	4,727.79	3,156.97	9,536.96	(+) 19.72	0.00
<b>Total 8342 Other Deposits</b>	<b>7,966.14</b>	<b>4,727.79</b>	<b>3,156.97</b>	<b>9,536.96</b>	<b>(+) 19.72</b>	<b>0.00</b>
<b>Total (a) Deposit Bearing Interest</b>	<b>7,966.14</b>	<b>4,727.79</b>	<b>3,156.97</b>	<b>9,536.96</b>	<b>(+) 19.72</b>	<b>0.00</b>
<b>(b) Deposit not Bearing Interest</b>						
<b>8443- Civil Deposits</b>						
101- Revenue Deposits	1,247.58	0.00	0.00	1,247.58	0.00	0.00
102- Customs and Opium Deposits	2.09	0.00	0.00	2.09	0.00	0.00
103- Security Deposits	144.46	0.00	0.00	144.46	0.00	0.00
106- Personal Deposits	2.39	0.00	0.00	2.39	0.00	0.00
108- Public Works Deposits	9,379.02	19,043.85	20,497.94	7,924.93	(-) 15.50	0.00
109- Forest Deposits	755.30	0.00	146.82	608.48	(-) 19.44	0.00
121- Deposits in connection with Election	4.57	0.00	0.00	4.57	0.00	0.00
800- Other Deposits	73,974.22	27,148.24	27,888.82	73,233.64	(-) 1.00	0.00
<b>Total 8443 - Civil Deposits</b>	<b>85,509.63</b>	<b>46,192.09</b>	<b>48,533.58</b>	<b>83,168.14</b>	<b>(-) 2.74</b>	<b>0.00</b>
<b>8448- Deposits of Local Fund</b>						
106- Funds of the Indian Council of Agricultural Research	0.66	0.00	0.00	0.66	0.00	0.00
108- State Housing Boards Funds	1.58	0.00	0.00	1.58	0.00	0.00
<b>Total - 8448 Deposits of Local Fund</b>	<b>2.24</b>	<b>0.00</b>	<b>0.00</b>	<b>2.24</b>	<b>0.00</b>	<b>0.00</b>
<b>8449 - Other Deposits</b>						
120- Miscellaneous Deposits	2.02	0.00	0.00	2.02	0.00	0.00
<b>Total - 8449 Other Deposits</b>	<b>2.02</b>	<b>0.00</b>	<b>0.00</b>	<b>2.02</b>	<b>0.00</b>	<b>0.00</b>
<b>Total (b) Deposits not Bearing Interest</b>	<b>85,513.89</b>	<b>46,192.09</b>	<b>48,533.58</b>	<b>83,172.40</b>	<b>(-) 2.74</b>	<b>0.00</b>
<b>Total K Deposits</b>	<b>93,480.03</b>	<b>50,919.88</b>	<b>51,690.55</b>	<b>92,709.36</b>	<b>(-) 0.82</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>893,164.68</b>	<b>651,427.43</b>	<b>588,856.19</b>	<b>955,735.92</b>	<b>(+) 7.01</b>	<b>63,324.86</b>

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

## ANNEXURE TO STATEMENT 17 (I)

(₹ in lakh)

Description of Debt	Balance on 1 April 2016	Additions during the Year	Discharges during the Year	Balance on 31 March 2017
<b>E. Public Debt.</b>				
<b>6003 - Internal debt Of the State Government</b>				
<b>101 - Market Loans</b>				
<b>(i) Market Loans Bearing Interest</b>				
5.90% Nagaland State Development Loan-2017	4,200.00	0.00	4,200.00	0.00
11 % Nagaland State Development Loan -2001	985.00	0.00	0.00	985.00
8.75% Nagaland State Development Loan – 2000	61.78	0.00	0.00	61.78
11 % Nagaland State Development Loan – 2002	50.00	0.00	0.00	50.00
7.17% Nagaland State Development Loan-2017	204.00	0.00	204.00	0.00
7.95% Nagaland State Development Loan-2016	12,007.00	(-) 7.00	12,000.00	0.00
7.82% Nagaland State Development Loan-2016	4,336.03	(-) 17.03	4,319.00	0.00
7.81% Nagaland State Development Loan-2016	4,000.00	0.00	4,000.00	0.00
7.39% Nagaland State Development Loan-2017	9,013.10	(-) 13.10	9,000.00	0.00
8.30% Nagaland State Development Loan-2017	14,000.00	0.00	0.00	14,000.00
8.04% Nagaland State Development Loan-2017	7,495.90	0.00	0.00	7,495.90
8.42% Nagaland State Development Loan-2017	7,700.00	0.00	0.00	7,700.00
8.02% Nagaland State Development Loan-2018	7,709.30	0.00	0.00	7,709.30
8.58% Nagaland State Development Loan-2018	16,000.00	0.00	0.00	16,000.00
7.40% Nagaland State Development Loan-2019	10,000.00	0.00	0.00	10,000.00
8.40% Nagaland State Development Loan-2019	18,458.00	0.00	0.00	18,458.00
8.47% Nagaland State Development Loan-2019	2,238.00	0.00	0.00	2,238.00
7.58% Nagaland State Development Loan-2019.	26,000.00	0.00	0.00	26,000.00
8.10% Nagaland State Development Loan-2019.	8,900.00	0.00	0.00	8,900.00
8.39% Nagaland State Development Loan-2019.	10,014.00	0.00	0.00	10,014.00
8.26% Nagaland State Development Loan-2020.	10,000.00	0.00	0.00	10,000.00
8.49% Nagaland State Development Loan-2020.	2,827.00	0.00	0.00	2,827.00
8.07% Nagaland State Development Loan-2020.	10,000.00	0.00	0.00	10,000.00
8.50% Nagaland State Development Loan-2020.	10,000.00	0.00	0.00	10,000.00
8.39% Nagaland State Development Loan-2021.	5,536.00	0.00	0.00	5,536.00
8.41% Nagaland State Development Loan-2021.	10,000.00	0.00	0.00	10,000.00
8.60% Nagaland State Development Loan-2021	10,000.00	0.00	0.00	10,000.00

Minus due to rectification of earlier years error.

## ANNEXURE TO STATEMENT 17 (I) – Contd.

(₹ in lakh)				
Description of Debt	Balance on 1 April 2016	Additions during the Year	Discharges during the Year	Balance on 31 March 2017
8.90% Nagaland State Development Loan-2021	15,000.00	0.00	0.00	15,000.00
9.32% Nagaland State Development Loan-2022	500.00	0.00	0.00	500.00
9.04% Nagaland State Development Loan-2022	25,000.00	0.00	0.00	25,000.00
8.97% Nagaland State Development Loan-2022	25,000.00	0.00	0.00	25,000.00
8.98% Nagaland State Development Loan-2022	20,000.00	0.00	0.00	20,000.00
8.62% Nagaland State Development Loan 2023	19,500.00	0.00	0.00	19,500.00
8.55% Nagaland State Development Loan 2023	1000.00	0.00	0.00	1000.00
8.50% Nagaland State Development Loan 2023	12,000.00	0.00	0.00	12,000.00
7.57% Nagaland State Development Loan 2023	8000.00	0.00	0.00	8000.00
9.75% Nagaland State Development Loan 2023	6000.00	0.00	0.00	6000.00
9.40% Nagaland State Development Loan 2024	13,000.00	0.00	0.00	13,000.00
9.80% Nagaland State Development Loan 2024	10,000.00	0.00	0.00	10,000.00
9.69% Nagaland State Development Loan 2024	2,000.00	0.00	0.00	2,000.00
9.49% Nagaland State Development Loan 2024	2,500.00	0.00	0.00	2,500.00
9.65% Nagaland State Development Loan 2024	13,500.00	0.00	0.00	13,500.00
9.10% Nagaland State Development Loan 2024	6,500.00	0.00	0.00	6,500.00
8.46% Nagaland State Development Loan 2024	15,000.00	0.00	0.00	15,000.00
8.06% Nagaland State Development Loan 2025	10,000.00	0.00	0.00	10,000.00
8.07% Nagaland State Development Loan 2025	15,000.00	0.00	0.00	15,000.00
8.14% Nagaland State Development Loan 2025	10,000.00	0.00	0.00	10,000.00
8.22% Nagaland State Development Loan 2025	10,000.00	0.00	0.00	10,000.00
8.22% Nagaland State Development Loan 2025	15,000.00	0.00	0.00	15,000.00
8.15% Nagaland State Development Loan 2025	10,000.00	0.00	0.00	10,000.00
8.41% Nagaland State Development Loan 2025	10,000.00	0.00	0.00	10,000.00
8.63% Nagaland State Development Loan 2025	20,000.00	0.00	0.00	20,000.00
8.53% Nagaland State Development Loan 2025	20,000.00	0.00	0.00	20,000.00
7.98% Nagaland State Development Loan 2026	0.00	6,000.00	0.00	6,000.00
7.57% Nagaland State Development Loan 2026	0.00	7,500.00	0.00	7,500.00
7.49% Nagaland State Development Loan 2026	0.00	7,500.00	0.00	7,500.00
7.22% Nagaland State Development Loan 2026	0.00	7,500.00	0.00	7,500.00
6.89% Nagaland State Development Loan 2026	0.00	15,000.00	0.00	15,000.00
7.10% Nagaland State Development Loan 2026	0.00	15,000.00	0.00	15,000.00
7.27% Nagaland State Development Loan 2027	0.00	10,000.00	0.00	10,000.00
7.60% Nagaland State Development Loan 2027	0.00	23,500.00	0.00	23,500.00
7.74% Nagaland State Development Loan 2027	0.00	15,000.00	0.00	15,000.00
<b>Total(i) Market Loans Bearing Interest-</b>	<b>536,235.11</b>	<b>106,962.87</b>	<b>33,723.00</b>	<b>609,474.98</b>

## ANNEXURE TO STATEMENT (I) – Contd.

(₹ in lakh)				
Description of Debt	Balance on 1 April 2016	Additions during the Year	Discharges during the Year	Balance on 31 March 2017
<b>E. Public Debt</b>				
<b>6003-Internal debt of the State Government</b>				
<b>101-Market Loans</b>				
<b>(ii) Market Loans not Bearing Interest</b>				
6.50% Nagaland State Development Loan-1989	1.65	0.00	0.00	1.65
6.75% Nagaland State Development Loan-1992	0.75	0.00	0.00	0.75
7% Nagaland State Development Loan-1993	0.70	0.00	0.00	0.70
<b>Total (ii) Market Loans not Bearing Interest</b>	<b>3.10</b>	<b>0.00</b>	<b>0.00</b>	<b>3.10</b>
<b>Total-101-Market Loans</b>	<b>536,238.21</b>	<b>106,962.87</b>	<b>33,723.00</b>	<b>609,478.08</b>
<b>E. Public Debt</b>				
<b>6003 - Internal Debt of the State Govt.</b>				
103 - Loans from Life Insurance Corporation of India	2,076.15	0.00	509.49	1,566.66
104 - Loans from General Insurance Corporation of India	2,188.02	0.00	66.77	2,121.25
105 - Loans from the National Bank for Agriculture and Rural Development	20,830.01	1,811.71	5,040.30	17,601.42
108 - Loans from National Co-operative Development Corporation	878.13	0.00	499.90	378.23
109 - Loans from other Institutions				
(a) Loans from Rural Electrification Corporation.	8,924.12	651.04	1,726.89	7,848.27
(b) Loans from Housing and Urban Development Corporation.	36,843.61	8,819.07	6,250.05	39,412.63
(c) Loans from Power Finance Corporation	199.40	0.00	136.47	62.93
<b>Total-109 Loans From Other Institutions</b>	<b>45,967.13</b>	<b>9,470.11</b>	<b>8,113.41</b>	<b>47,323.83</b>
<b>E. Public Debt</b>				
<b>6003 - Internal Debt of the State Government.</b>				
110 Ways and Means Advances from the Reserve Bank of India				
(a) Normal Ways and Means Advances	8,503.00	97,431.00	105,934.00	0.00
(b) Special Ways and Means Advances	20,500.00	312,954.00	333,454.00	0.00
(c) Shortfall and Overdrafts	0.00	15,779.59	15,779.59	0.00
<b>Total-110 Ways and Means Advances from the Reserve Bank of India</b>	<b>29,003.00</b>	<b>426,164.59</b>	<b>455,167.59</b>	<b>0.00</b>
111 Special Securities issued to National Savings Fund of the Central Government	15,765.35	0.00	1,228.25	14,537.10
<b>Total 6003 Internal Debt of the State Government.</b>	<b>652,946.00</b>	<b>544,409.28</b>	<b>504,348.71</b>	<b>693,006.57</b>
6004 - Loans and Advances from the Central Government				
<b>01 - Non Plan Loans</b>				
102 - Share of Small saving collections	131.05	0.00	0.00	131.05
800 - Other Loans Modernization of Police Force	1,318.09	0.00	74.91	1,243.18
<b>Total-01 Non Plan Loans</b>	<b>1,449.14</b>	<b>0.00</b>	<b>74.91</b>	<b>1,374.23</b>

## ANNEXURE TO STATEMENT 17 (I) – Contd.

(₹ in lakh)

Description of Debt		Balance on 1 April 2016	Additions during the Year	Discharges during the Year	Balance on 31 March 2017
<b>E. Public Debt</b>					
<b>6004 - Loans and Advances from Central Government</b>					
<b>02 - Loans for State/Union Territory Plan Schemes</b>					
101 - Block Loans		15,422.28	25.62	2,028.98	13,418.92
<b>Total – 02 - Loans for State/Union Territory Plan Schemes</b>		<b>15,422.28</b>	<b>25.62</b>	<b>2,028.98</b>	<b>13,418.92</b>
<b>03 - Loans for Central Plan Schemes-</b>					
<b>800 - Other Loans</b>					
(a) Co-operation Credit Co-operatives	1986-2001	8.92	0.00	0.00	8.92
(b) N.W.D.P.R.A	1993-2001	9.32	0.00	0.00	9.32
<b>Total-03 Loans for Central Plan Schemes</b>		<b>18.24</b>	<b>0.00</b>	<b>0.00</b>	<b>18.24</b>
<b>E. Public Debt</b>					
<b>6004-Loans and Advances from Central Govt.</b>					
<b>04 – Loans for Centrally Sponsored Plan Schemes</b>					
800 – Other Loans					
<b>Agriculture</b>					
(a) Micro Management of Agriculture	2001-2002 (a)	1,704.74	0.00	0.00	1,704.74
(b) Soil and Water Conservation Soil Conservation Schemes	1984-2001	1.51	0.00	0.00	1.51
(c)N.W.D.P.R.A	1996-2001	124.46	0.00	0.00	124.46
(d) Integrated Development of Small and Medium Towns	1984-2001	69.70	0.00	0.00	69.70
<b>Village and Small Industries</b>					
(a) District Industries Centre	1984-2001	1.00	0.00	0.00	1.00
(b) Handloom Industries		10.28	0.00	0.00	10.28
(c) Rural Industries Project		0.50	0.00	0.00	0.50
(d) Urban Development	(a)	976.01	0.00	26.01	950.00
<b>Power Project</b>		<b>4.25</b>	<b>0.00</b>	<b>0.00</b>	<b>4.25</b>
<b>Inter State Transmission Line</b>					
<b>Supply</b>					
(a) Construction of Godown	1984-2005	11.49	0.00	0.00	11.49
(b) Consumer Co-operative	1996-2001	7.50	0.00	0.00	7.50
(c) Credit Co-operative	1984-2001	0.33	0.00	0.00	0.33
(d) Co-operative for Weaker Section	1999-2001	0.57	0.00	0.00	0.57
<b>Total-04 Loans for Centrally Sponsored Plan Schemes</b>		<b>2,912.34</b>	<b>0.00</b>	<b>26.01</b>	<b>2,886.33</b>

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**ANNEXURE TO STATEMENT 17 (I) – Concl'd.**


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(₹ in lakh)

Description of Debt	Balance on 1 April 2016	Additions during the Year	Discharges during the Year	Balance on 31 March 2017
<b>E. Public Debt</b>				
<b>6004-Loans and Advances from Central Govt.</b>				
<b>05 - Loans for Special Schemes</b>				
101 - Schemes of North Eastern Council 1984-2002	841.08	0.00	24.05	817.03
<b>Total-05 Loans For Special Schemes</b>	<b>841.08</b>	<b>0.00</b>	<b>24.05</b>	<b>817.03</b>
<b>07 - Pre 1984-85 Loans</b>				
105 - Small Savings Loans 1975-2000	0.30	0.00	0.00	0.30
<b>1979-84 Consolidated Loans</b>				
108 - Loans Repayable annually over 30 years 1986-2000	34.79	0.00	0.00	34.79
<b>Total- 07 - Pre 1984-85 Loans</b>	<b>35.09</b>	<b>0.00</b>	<b>0.00</b>	<b>35.09</b>
<b>Total -6004 - Loans and Advances from Central Government</b>	<b>20,678.17</b>	<b>25.62</b>	<b>2,153.95</b>	<b>18,549.84</b>
<b>Total E Public Debt</b>	<b>673,624.17</b>	<b>544,434.90</b>	<b>506,502.66</b>	<b>711,556.41</b>

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**17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES – Contd.**


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

(₹ in lakh)

Year	Description of Market Loans	Loans from			Compensation and Other bonds	Ways and Means Advances	Special Securities Issued to NSSF of Central Govt.	Loans from NCDC	Loans from Other Institutions	Total
	State Development Loan (State) Govt. Stock	LIC	GIC	NABARD						
Upto										
2017-18	37,975.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,975.18
2018-19	23,709.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,709.30
2019-20	73,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	73,333.00
2020-21	32,827.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	32,827.00
2021-22	40,536.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,536.00
2022-23	70,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,500.00
2023-24	69,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69,500.00
2024-25	39,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39,500.00
2025-26	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00
2026-27	102,000.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,000.82
2027-28	48,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,500.00
Misc.	1,096.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,096.78
<sup>1</sup> Detail of Maturity year not available	0.00	1,566.66	2,121.25	17,601.42	0.00	0.00	14,537.10	378.23	47,323.83	83,528.49
<b>Total</b>	<b>609,478.08</b>	<b>1,566.66</b>	<b>2,121.25</b>	<b>17,601.42</b>	<b>0.00</b>	<b>0.00</b>	<b>14,537.10</b>	<b>378.23</b>	<b>47,323.83</b>	<b>693,006.57</b>

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<sup>1</sup> Information in respect of those items are awaited from State Government/RBI.

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**17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES – Contd.**


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

(₹ in lakh)

Year	Non-Plan Loan	Loan for State/ Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Loans for special schemes	Pre 1984-85 Loans	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Upto							
2017-18	76.08	1,731.64	1.65	200.16	28.95	35.09	2,073.57
2018-19	76.08	1,731.64	1.65	159.88	28.95	0.00	1,998.20
2019-20	76.08	1,731.64	1.65	159.73	28.95	0.00	1,998.05
2020-21	76.08	1,731.64	1.65	158.58	28.95	0.00	1,996.90
2021-22	76.08	1,731.64	1.65	157.43	28.95	0.00	1,995.75
2022-23	76.08	1,731.64	1.65	146.28	28.95	0.00	1,984.60
2023-24	76.08	1,731.64	1.65	145.13	28.95	0.00	1,983.45
2024-25	76.08	1,297.44	1.65	143.98	28.95	0.00	1,548.10
2025-26	76.08	0.00	1.65	142.83	28.95	0.00	249.51
2026-27	76.08	0.00	1.65	142.68	28.95	0.00	249.36
2027-28	76.08	0.00	1.74	141.53	28.95	0.00	248.30
2028-29	76.08	0.00	0.00	140.38	28.95	0.00	245.41
2029-30	76.08	0.00	0.00	138.23	28.95	0.00	243.26
2030-31	76.08	0.00	0.00	137.08	28.95	0.00	242.11
2031-32	76.08	0.00	0.00	136.03	28.95	0.00	241.06
2032-33	76.08	0.00	0.00	119.03	28.95	0.00	224.06
2033-34	76.08	0.00	0.00	118.88	28.95	0.00	223.91
2034-35	76.08	0.00	0.00	118.73	28.95	0.00	223.76
2035-36	4.79	0.00	0.00	139.88	28.95	0.00	173.62
2036-44	0.00	0.00	0.00	139.88	266.98	0.00	406.86
<b>Total:</b>	<b>1,374.23</b>	<b>13,418.92</b>	<b>18.24</b>	<b>2,886.33</b>	<b>817.03</b>	<b>35.09</b>	<b>18,549.84</b>

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**17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES – Contd.**


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

(₹ in lakh)

			Amount Outstanding as on 31 March, 2016						
Rate of Interest	Market Loans Bearing Interest	Compensation and Other Bonds	Special Securities issued to NSSF of Central Govt.	LIC/ GIC	NABARD	NCDC	Others	Total	Share in Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
6.00 to 6.99	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	2.16
7.00 to 7.99	127,003.10	0.00	0.00	0.00	0.00	0.00	0.00	127,003.10	18.33
8.00 to 8.99	378,439.98	0.00	0.00	0.00	0.00	0.00	0.00	378,439.98	54.61
9.00 to 9.99	79,000.00	0.00	0.00	0.00	0.00	0.00	0.00	79,000.00	11.40
11.00 to 11.99	10,035.00	0.00	0.00	0.00	0.00	0.00	0.00	10,035.00	1.45
Information is not Available with AG. (A&E)	0.00	0.00	14,537.10	LIC- 1,566.66 GIV- 2,121.25	17,601.42	378.23	47,323.83	83,528.49	12.05
<b>Total:</b>	<b>609,478.08</b>	<b>0.00</b>	<b>14,537.10</b>	<b>3,687.91</b>	<b>17,601.42</b>	<b>378.23</b>	<b>47,323.83</b>	<b>693,006.57</b>	<b>100.00</b>

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


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**(ii) Loans from the Central Government.**

(₹ in lakh)

Rate of Interest (Percent)	Amount outstanding as on 31 March 2017	Share in total
	Loans and Advances from the Central Government	
6.00 to 6.99	102.19	0.55
7.00 to 7.99	10.75	0.06
8.00 to 8.99	3.76	0.02
9.00 to 9.99	15,224.68	82.07
10.00 to 10.99	732.44	3.95
11.00 to 11.99	1,128.39	6.08
12.00 to 12.99	1,012.28	5.46
13.00 to 13.99	335.35	1.81
<b>Total:</b>	<b>18,549.84</b>	<b>100.00</b>

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

### Section 1 : Major and Minor Head with summary of Loans and Advances

( ₹ in lakh )

Head of Account	Balance on 1 April 2016	Advance during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2017	Net increase(+)/ decrease (-)		Interest received and credited to revenue
							Amount	Per cent	
F. LOANS AND ADVANCES									
1.Loans for Social Services-									
Water Supply, Sanitation , Housing and Urban Development									
6216 Loans for Housing									
80 General-									
800 Other Loans									
Loans for Low Income Group	0.05	0.00	0.05	0.00	0.00	0.05	0.00	0.00	0.00
Housing Scheme for Middle Income Group	0.02	0.00	0.02	0.00	0.00	0.02	0.00	0.00	0.00
Housing Scheme for Economically Weaker section of the Society	0.06	0.00	0.06	0.00	0.00	0.06	0.00	0.00	0.00
Industrial Housing Scheme	0.06	0.00	0.06	0.00	0.00	0.06	0.00		0.00
Total -800 Other Loans	0.19	0.00	0.19	0.00	0.00	0.19	0.00	0.00	0.00
Total 80. General	0.19	0.00	0.19	0.00	0.00	0.19	0.00	0.00	0.00
Total -6216. Loans for Housing	0.19	0.00	0.19	0.00	0.00	0.19	0.00	0.00	0.00
Total –Water Supply, Sanitation, Housing and Urban Development	0.19	0.00	0.19	0.00	0.00	0.19	0.00	0.00	0.00
Total –Loans for Social Services	0.19	0.00	0.19	0.00	0.00	0.19	0.00	0.00	0.00
2. Loans for Economic Services – Agriculture and Allied Activities									
6401 Loans for Crop Husbandry									
119 Horticulture and Vegetable Crop	3.53	0.00	3.53	0.00	0.00	3.53	0.00	0.00	0.00
800 Other Loans	25.42	0.00	25.42	0.00	0.00	25.42	0.00	0.00	0.00
Total -6401 Loans for Crop Husbandry	28.95	0.00	28.95	0.00	0.00	28.95	0.00	0.00	0.00

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

( ₹ in lakh)									
Head of Account	Balance on 1 April 2016	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2017	Net increase(+)/ decrease (-)		Interest received and credited to revenue
							Amount	Per cent	
<b>F. LOANS AND ADVANCES</b>									
<b>2. Loans for Economic Services –Contd</b>									
<b>Agriculture and Allied Activities- Concl.</b>									
<b>6403. Loans for Animal Husbandry -</b>									
102 Cattle and Buffalo Development	6.57	0.00	6.57	0.00	0.00	6.57	0.00	0.00	0.00
103 Poultry Development	3.96	0.00	3.96	0.00	0.00	3.96	0.00	0.00	0.00
104 Sheep and Wool Development	0.40	0.00	0.40	0.00	0.00	0.40	0.00	0.00	0.00
105 Piggery Development	0.71	0.00	0.71	0.00	0.00	0.71	0.00	0.00	0.00
800 Other Loans	0.48	0.00	0.48	0.00	0.00	0.48	0.00	0.00	0.00
<b>Total -6403 Loans for Animal Husbandry</b>	<b>12.12</b>	<b>0.00</b>	<b>12.12</b>	<b>0.00</b>	<b>0.00</b>	<b>12.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>6405. Loans for Fisheries-</b>									
800 Other Loans	2.97	0.00	2.97	0.00	0.00	2.97	0.00	0.00	0.00
<b>Total -6405 Loans for Fisheries</b>	<b>2.97</b>	<b>0.00</b>	<b>2.97</b>	<b>0.00</b>	<b>0.00</b>	<b>2.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>6425 Loans for Co-operation</b>									
107 Loans to Credit Co-operatives	21.48	0.00	21.48	0.00	0.00	21.48	0.00	0.00	0.00
108 Loans to other Co-operatives	2,255.60	0.00	2,255.60	63.71	0.00	2,191.89	(-) 63.71	2.82	0.00
<b>Total -6425 Loans for Co-operatives</b>	<b>2,277.08</b>	<b>0.00</b>	<b>2,277.08</b>	<b>63.71</b>	<b>0.00</b>	<b>2,213.37</b>	<b>(-) 63.71</b>	<b>2.80</b>	<b>0.00</b>
<b>Total –Agriculture and Allied Activities</b>	<b>2,321.12</b>	<b>0.00</b>	<b>2,321.12</b>	<b>63.71</b>	<b>0.00</b>	<b>2,257.41</b>	<b>(-) 63.71</b>	<b>2.74</b>	<b>0.00</b>
<b>Industry and Mineral-</b>									
<b>6851 Loans for village and small Industries</b>									
102 Small Scale Industries	0.24	0.00	0.24	0.00	0.00	0.24	0.00	0.00	0.00
103 Handloom Industries	2.31	0.00	2.31	0.00	0.00	2.31	0.00	0.00	0.00
104 Handicraft Industries	0.09	0.00	0.09	0.00	0.00	0.09	0.00	0.00	0.00
200 Other Village Industries	26.62	0.00	26.62	0.00	0.00	26.62	0.00	0.00	0.00
<b>Total -6851. Loans for Village and Small Industries</b>	<b>29.26</b>	<b>0.00</b>	<b>29.26</b>	<b>0.00</b>	<b>0.00</b>	<b>29.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

( ₹ in lakh )									
Head of Account	Balance on 1 April 2016	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance on 31 March 2017	Net increase(+)/ decrease (-)		Interest received and credited to revenue
							Amount	Per cent	
<b>F. LOANS AND ADVANCES</b>									
<b>2. Loans for Economic Services –Concl'd</b>									
<b>Industry and Mineral- Concl'd.</b>									
<b>6860 Loans for Consumer Industries</b>									
<b>04 Sugar-</b>									
190 Loans to Public Sector and other Undertakings	48.00	0.00	48.00	0.00	0.00	48.00	0.00	0.00	0.00
800 Other Loans	39.30	0.00	39.30	0.00	0.00	39.30	0.00	0.00	0.00
<b>Total -04 Sugar</b>	<b>87.30</b>	<b>0.00</b>	<b>87.30</b>	<b>0.00</b>	<b>0.00</b>	<b>87.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>60. Others-</b>									
600. Others	100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00
<b>Total -60. Others</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total -6860. Loans for Consumer Industries</b>	<b>187.30</b>	<b>0.00</b>	<b>187.30</b>	<b>0.00</b>	<b>0.00</b>	<b>187.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total –Industry and Minerals</b>	<b>216.56</b>	<b>0.00</b>	<b>216.56</b>	<b>0.00</b>	<b>0.00</b>	<b>216.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total –Loans for Economic Services</b>	<b>2,537.68</b>	<b>0.00</b>	<b>2,537.68</b>	<b>63.71</b>	<b>0.00</b>	<b>2,473.97</b>	<b>(-) 63.71</b>	<b>2.51</b>	<b>0.00</b>
<b>7610 Loans to Government Servants, etc.</b>									
201 House Building Advances	93.97	0.00	93.97	22.70	0.00	71.27	(-) 22.70	24.16	0.00
202 Advances for purchase of Motor Conveyances	1.47	0.00	1.47	0.00	0.00	1.47	0.00	0.00	0.00
203 Advances for purchase of other Conveyances	2.31	0.00	2.31	0.00	0.00	2.31	0.00	0.00	0.00
800 Other Advances	14.82	18.65	33.47	23.06	0.00	10.41	(-) 23.06	29.76	
<b>Total -7610 Loans to Government Servants, etc.</b>	<b>112.57</b>	<b>18.65</b>	<b>131.22</b>	<b>45.76</b>	<b>0.00</b>	<b>85.46</b>	<b>(-) 27.11</b>	<b>24.08</b>	<b>311.22</b>
<b>Total –F. LOANS AND ADVANCES</b>	<b>2,650.44</b>	<b>18.65</b>	<b>2,669.09</b>	<b>109.47</b>	<b>0.00</b>	<b>2,559.62</b>	<b>(-) 90.82</b>	<b>3.43</b>	<b>311.22</b>

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


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

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

## 19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of Investments upto 2016-17

( ₹ in lakh )

Sl. No	Name of the concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. invested to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>A</b>	<b>Statutory Corporations</b>									
(i)	Investments in General Financial and trading Institutions (1) Investment in Rural Development Bank	1983-1984	Shares Capital	3750	100	3.75				
	<b>Total (A) Statutory Corporations</b>					<b>3.75</b>				
<b>B.</b>	<b>Government Companies</b>									
(i)	Nagaland Industrial Development Corporation Ltd. Dimapur	1970-1971 to 1985-1986	(a)	(a)	(a)	45.36				
		1984-1985	(a)	(a)	(a)	20.00				
		1985-1986	(a)	(a)	(a)	50.00				
		1986-1987	Equity	11262	1000	112.62				
		1988-1989	(a)	(a)	(a)	50.00				
		1989-1990	(a)	(a)	(a)	30.00				
		1983-1984	Equity	531388	100	531.39		(c )	(b) (d)	
						<b>839.37</b>				

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


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## Section - 1: Details of Investments upto 2016-17

( ₹ in lakh )

Sl. No	Name of the concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. invested to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(ii)	Nagaland Sugar Mills Co. Ltd. Dimapur Investment in (1) Sugar Mill	1976-1977	Equity	117000	100	117.00				
		1982-1983				25.00				
		1983-1984	Equity	(a)	(a)	5.00				
		1986-1987	(a)	(a)	(a)	124.02				
		1987-1988	Equity	12402	1000	20.00				
		1988-1989	(a)	(a)	(a)	5.50				
		1989-1990	(a)	(a)	(a)	0.18				
		1990-1991	(a)	(a)	(a)	5.00				
		1991-1992	(a)	(a)	(a)	29.87				
		1992-1993	(a)	(a)	(a)	2.20				
		1993-1994	(a)	(a)	(a)	0.00				
		1995-1996	(a)	(a)	(a)	20.99				
		1996-1997	(a)	(a)	(a)	70.00				
		1997-1998	(a)	(a)	(a)	148.12				
		1999-2000	(a)	(a)	(a)	33.00				
		2000-2001	(a)	(a)	(a)	30.00				
		2001-2002	(a)	(a)	(a)	92.90				
						<b>728.78</b>				
(iii)	Distillery Project	1975-1976	Equity	30000	100	30.00		(b) (d)		
		to 1978-1979				<b>30.00</b>				

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

#### Section - 1: Details of Investments upto 2016-17

( ₹ in lakh )

Sl. No	Name of the concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. invested to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(iv)	Nagaland Industrial Raw Materials and Supply Corporation Dimapur	1972-1973								
		to				10.28				
		1977-1978								
		1984-1985	(a)			9.72				
		1985-1986								
		to	Equity	13720	100	13.72				
		1986-1987								
		1987-1988		(a)	(a)	80.08				
		1988-1989	(a)	(a)	(a)	5.00				
		1989-1990	(a)	(a)	(a)	5.00				
(v)	Nagaland Handloom and Handicrafts Development Corporation Dimapur	2005-2006	(a)	(a)	(a)	281.20				
						<b>405.00</b>				
		1979-1980								
		to	Equity	144840	100	144.84				
		1983-1984								
		1984-1985	(a)	(a)	(a)	30.00				
		1986-1987	(a)	(a)	(a)	47.00				
		1987-1988	Equity	1000	1000	10.00				
		1988-1989	(a)	(a)	(a)	30.00				
		1989-1990	(a)	(a)	(a)	20.00				
						<b>281.84</b>				

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

Section - 1: Details of Investments upto 2016-17

( ₹ in lakh )

Sl. No	Name of the concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. invested to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(vi)	State Mineral Development Corporations Kohima	1988-1989	(a)	(a)	(a)	99.30				
		1989-1990	(a)	(a)	(a)	25.00				
		1992-1993	(a)	(a)	(a)	118.00				
		1993-1994	(a)	(a)	(a)	62.00				
		1996-1997	(a)	(a)	(a)	76.00				
		1997-1998	(a)	(a)	(a)	162.00				
		1998-1999	(a)	(a)	(a)	162.00				
		2003-2004	(a)	(a)	(a)	760.00				
		2005-2006	(a)	(a)	(a)	1,399.40				
		2006-2007	(a)	(a)	(a)	598.42				
		2006-2007	(a)	(a)	(a)	475.00				
		2007-2008	(a)	(a)	(a)	503.04				
		2008-2009	(a)	(a)	(a)	1,487.59				
		2012-2013	(a)	(a)	(a)	550.00				
		2013-2014	(a)	(a)	(a)	980.70				
		2014-2015	(a)	(a)	(a)	692.77				
		2015-2016	(a)	(a)	(a)	112.30				
		2016-2017	(a)	(a)	(a)	115.00				
						<b>8,378.52</b>				
(vii)	Public Sector and other Undertakings (X)	2002-2003	(a)	(a)	(a)	70.00		(b)		
		2003-2004	(a)	(a)	(a)	115.00				
		2004-2005	(a)	(a)	(a)	260.00				
		2004-2005	(a)	(a)	(a)	50.00				
		2004-2005	(a)	(a)	(a)	95.00				
		2005-2006	(a)	(a)	(a)	115.00				
		2007-2008	(a)	(a)	(a)	686.61				
		2008-2009	(a)	(a)	(a)	471.61				
		2009-2010	(a)	(a)	(a)	2,715.39				
		2010-2011	(a)	(a)	(a)	1,768.36				
		2011-2012	(a)	(a)	(a)	1,459.10				
		2012-2013	(a)	(a)	(a)	300.00				
		2013-2014	(a)	(a)	(a)	355.37				
		2014-2015	(a)	(a)	(a)	150.00				
						<b>8,611.44</b>				
Total (B) Government Companies						<b>19,274.95</b>				

(X) Investment made by urban Development other related information are awaited (August 2017)

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

Section - 1: Details of Investments upto 2016-17

( ₹ in lakh )

Sl. No	Name of the concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. invested to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>C</b>	<b>Joint Stock Companies</b>									
(i)	Nagaland Pulp and Paper Company Ltd. Tuli (Subsidiary Company of the Hindustan Paper Corporation Ltd.)	1971-1972	(a)	(a)	(a)	43.81				
		1972-1973	Equity	(a)	(a)	20.86				
		1973-1974								
		to		38824	1000	388.24				
		1976-1977								
		1982-1983	(a)	(a)	(a)	0.01				
		1983-1984	(a)	(a)	(a)	0.01				
		1984-1985								
		to	Equity	10000	1000	100.00				
		1986-1987				70.00				
		1985-1986	(a)	(a)	(a)	10.00				
		2015-2016	(a)	(a)	(a)	1,100.00				
						<b>1,732.93</b>				
(ii)	Nagaland Forest Products Ltd. Tizit	1971-1972	Equity	5996	100	3.00				
		1972-1973								
		to	Equity	30132	100	30.13				
		1981-1982								
		1984-1985	(a)	(a)	(a)	10.00				
		1985-1986	(a)	(a)	(a)	10.00				
		1986-1987	Equity	5077	100	5.07				
		2005-2006	(a)	(a)	(a)	900.00				
		2005-2006	(a)	(a)	(a)	275.00				
		2006-2007	(a)	(a)	(a)	600.00				
		2007-2008	(a)	(a)	(a)	400.00				
		2008-2009	(a)	(a)	(a)	300.00				
		2008-2009	(a)	(a)	(a)	44.44				
						<b>2,577.64</b>				
<b>Total (C ) Joint Stock Companies</b>						<b>4,310.57</b>				

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

#### Section - 1: Details of Investments upto 2016-17

( ₹ in lakh )

Sl. No	Name of the concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. invested to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>D</b>	<b>Co-operative Bank Societies etc.</b>									
(i)	Nagaland State Co-operative Bank Ltd.	1976-1977 to 1984-1985	Ordinary shares	32500	100	32.50				
		1987-1988	(a)	(a)	(a)	44.00				
						<b>76.50</b>				
(ii)	Other Credit Co-operatives (297)	1967-1968 to 1979-1980	Ordinary shares	37600	10	3.76				
				4505	20	0.90				
				1920	25	0.48				
				300	30	0.09				
				4650	40	1.86				
				1500	50	0.75				
				180	100	0.18				
				(a)	(a)	2.59				
		1980-1981	(a)	(a)	(a)	3.85				
		1981-1982	Ordinary shares	100	100	0.10				
		1982-1983	(a)	(a)	(a)	0.35				
		1983-1984	Ordinary shares	12500	10	1.25				
		1984-1985 to 1986-1987	Ordinary shares	11500	10	1.15				
		1991-1992	(a)	(a)	(a)	1.50				
		1996-1997	(a)	(a)	(a)	4.00				
		1997-1998	(a)	(a)	(a)	52.00				
		2002-2003	(a)	(a)	(a)	390.46				
		2003-2004	(a)	(a)	(a)	213.55				
		2007-2008	(a)	(a)	(a)	504.00				
		2013-2014	(a)	(a)	(a)	1,400.00				
						<b>2,582.82</b>				

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

#### Section - 1: Details of Investments upto 2016-17

( ₹ in lakh )

Sl. No	Name of the concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. invested to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(iii)	Farming Co-operative	1967-1968 to 1974-1975	Ordinary shares	2400	10	0.24				
				400	20	0.08				
				200	25	0.05				
				125	40	0.05				
				760	50	0.38				
				50	100	0.05				
				1000	200	2.00				
						<b>2.85</b>				
(iv)	Warehousing and Marketing Co-operative	1967-1968	Ordinary shares	4500	50	2.25				
		1968-1969								
		to	Ordinary shares	24696	100	24.70				
		1979-1980								
		1980-1981	(a)	(a)	(a)	6.00				
		1982-1983	(a)	(a)	(a)	23.00				
		1984-1985	Ordinary shares	12300	100	12.30				
		1986-1987	(a)	(a)	(a)	9.10				
						<b>77.35</b>				
(v)	Industrial Co-operative	1974-1975	Ordinary shares	120	25	0.03				
						<b>0.03</b>				
(vi)	Consumers Co-operative (28)	1966-1967 to 1976-1977	Ordinary shares	3300	10	0.33				
				700	20	0.14				
				360	25	0.09				
				200	30	0.06				
				580	50	0.29				
				7780	100	7.78				
				50	1000	0.50				
						<b>9.19</b>				

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

## Section - 1: Details of Investments upto 2016-17

( ₹ in lakh )

Sl. No	Name of the concern	Year(s) of Investment	Details of investment			Amount invested	Per cent of Govt. invested to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
(vii)	Other Co-operatives	1974-1975	Ordinary shares	300	10	0.03				
		1979-1980	(a)	(a)	(a)	0.42				
		1983-1984	Ordinary shares	600	10	0.06				
		1984-1985	Ordinary shares	900	10	0.09				
		1985-1986	(a)	(a)	(a)	10.21				
		1986-1987	(a)	(a)	(a)	5.93				
		1988-1989	(a)	(a)	(a)	33.80				
		1989-1990	(a)	(a)	(a)	6.00				
		1990-1991	(a)	(a)	(a)	73.29				
		1991-1992	(a)	(a)	(a)	77.31				
		1992-1993	(a)	(a)	(a)	8.50				
		1993-1994	(a)	(a)	(a)	54.29				
		1994-1995	(a)	(a)	(a)	12.67				
		1995-1996	(a)	(a)	(a)	112.75				
		1996-1997	(a)	(a)	(a)	202.30				
		1997-1998	(a)	(a)	(a)	235.31				
		1998-1999	(a)	(a)	(a)	348.91				
		1999-2000	(a)	(a)	(a)	102.30				
		2000-2001	(a)	(a)	(a)	269.07				
		2001-2002	(a)	(a)	(a)	189.66				
		2007-2008	(a)	(a)	(a)	112.06				
		2010-2011	(a)	(a)	(a)	363.73				
		2012-2013	(a)	(a)	(a)	614.72				
		2015-2016	(a)	(a)	(a)	4.00				
						2,837.41				
Total (D) - Co-operative Bank Societies etc.						5,586.15				
GRAND TOTAL						29,175.42	0.00			

(a) Information awaited from the Government (Aug 2017)

(b) Information regarding dividend declared during the year are awaited from the Government (Aug 2017).

(c) Information regarding cumulative profit/loss bad debt and net worth of the "Society" is awaited (Aug 2017).

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

Section - 2: Major and Minor Head-wise details of Investments during 2016-2017

( ₹ in lakh )

Sl.No. of St. No. 19	Major/Minor Head	Investment at the end of previous year	Investment during the year	Dis-investment during the year	Investment at the end of the year
	<b>4217 Capital Outlay on Urban Development</b>				
	<b>60 Other Urban Development</b>				
GC/7	190 Investments made in Public Sector and Other Undertakings	3,937.00	0.00	0.00	3,937.00
	<b>4406 Capital Outlay on Forestry and Wild Life</b>				
	<b>01 Forestry</b>				
JSC/2	190 Investments made in Public Sector and Other Undertakings	1,900.00	0.00	0.00	1,900.00
CO-BS/7	<b>4425 Capital Outlay on Co-operation</b>				
	107 Investment in Credit Cooperatives	1,400.00	0.00	0.00	1,400.00
	108 Investments in Other Co-operative	982.45	0.00	0.00	982.45
	Investment in Co-operative Bank Societies	3,203.70	0.00	0.00	3203.70
	<b>4552 Capital Outlay on North Eastern Areas</b>				
	<b>01 Forestry</b>				
JSC/2	190 Investments made in Public Sector and Other Undertakings	325.00	0.00	0.00	325.00
	<b>4853 Capital Outlay on Non-Ferrous Mining and Mettallurgical Industries</b>				
	<b>60 Other Mining and Mettallurgical Industries</b>				
GC/7	190 Investments made in Public Sector and Other Undertakings	12,968.05	115.00	0.00	13,083.05
	<b>5475 Capital outlay on other General Economic Services</b>				
	Tribal Area Sub Plan	3.75	0.00	0.00	3.75

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

Section - 2: Major and Minor Head-wise details of Investments during 2016-2017

( ₹ in lakh )

Sl.No. of St. No. 19	Major/Minor Head	Investment at the end of previous year	Investment during the year	Dis-investment during the year	Investment at the end of the year
	<b>4860 Capital Outlay on Consumer Industries</b>				
	<b>01 Textiles</b>				
GC/5	190 Investments made in Public Sector and Other Undertakings	231.84	0.00	0.00	231.84
	<b>04 Sugar</b>				
GC/2	190 Investments made in Public Sector and Other Undertakings	665.12	0.00	0.00	665.12
	<b>05 Paper and News Print</b>				
GC/7	190 Investments made in Public Sector and Other Undertakings	1,732.93	0.00	0.00	1,732.93
	Other Investment <sup>1</sup>	1,710.58	0.00	0.00	1,710.58
	<b>GRAND TOTAL</b>	<b>29,060.42</b>	<b>115.00</b>	<b>0.00</b>	<b>29,175.42</b>

1. Distribution for proper Head of Accounts, the same is under investigation/reconciliation

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

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

### A. Class-wise details: For Guarantees

[illegible]

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

### A. Class-wise details: For Guarantees

( ₹ in lakh )

Class	Maximum amount guaranteed during the year	Outstanding at the beginning of the year	Additions during the year	Deletions (other than invoked ) during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>2. Nagaland State Co-operative Bank Limited, Dimapur (1)</b>	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)
(i ) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from the National Bank for Agricultural and Rural Development	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)
(ii) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from Nagaland State Co-operative Bank Ltd.	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)
<b>3. Nagaland Plantation Crops Development Corporation Limited, Kohima (1)</b>	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)
(i ) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from the State Bank of India	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)
(ii ) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from the Vijaya Bank	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)
(iii ) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from the Bank of Boroda	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)	(a)
<b>Total</b>	<b>2,650.00</b>	<b>2,402.46</b>	<b>500.00</b>	<b>747.61</b>	<b>(a)</b>	<b>(a)</b>	<b>2,154.85</b>	<b>(a)</b>	<b>(a)</b>	<b>(a)</b>

(a) No Information has been furnished by the State Government ( August, 2017)

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

B. Sector-wise details for each class : For Guarantees

( ₹ in lakh )

Class	Maximum amount guaranteed during the year	Outstanding at the beginning of the year	Additions during the year	Deletions (other than invoked ) during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>Power (5)</b>										
<b>Co-operative (NSCB) (7)</b>										
<b>(i) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from the Nagaland State Co-operative Bank Limited, Dimapur (NSCB)</b>	<b>2,650.00</b>	<b>1,524.46</b>	<b>500.00</b>	<b>747.61</b>	<b>0.00</b>	<b>0.00</b>	<b>1,276.85</b>	<b>0.00</b>	<b>0.00</b>	
a) Short Term- Seasonal Agriculture Operation (ST-SAO) (1)	500.00	478.46	500.00	478.46	0.00	0.00	500.00	0.00	0.00	
b) Automatic Re-Finance Facility (ARF) (3-5)	2,000.00	947.91	00.00	269.15	0.00	0.00	678.76	0.00	0.00	
c) National S/T Finance Development Corporation (NSTFDC)	150.00	98.09	0.00	0.00	0.00	0.00	98.09	0.00	0.00	
<b>Roads and Transport (1)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>State Financial Corporation (1)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Urban Development and Housing(2)</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Municipalities/Universities/Local Bodies</b>	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>Industrial Finance Corporation (1)</b>										
<b>(i) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from the Industrial Finance Corporation of India (IFCI)</b>	0.00	878.00	0.00	0.00	0.00	0.00	878.00	0.00	0.00	
<b>Total</b>	<b>2,650.00</b>	<b>2,402.46</b>	<b>500.00</b>	<b>747.61</b>	<b>0.00</b>	<b>0.00</b>	<b>2,154.85</b>	<b>0.00</b>	<b>0.00</b>	

## 20- DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT – Concl.

B. Sector-wise details for each class : For Guarantees

( ₹ in lakh )

Class	Maximum amount guaranteed during the year	Outstanding at the beginning of the year	Additions during the year	Deletions (other than invoked ) during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>Other Institutions</b>										
<b>1. Hornbill Finance Ltd.</b>	0.00	144.00	0.00	0.00	0.00	0.00	144.00	0.00	0.00	
<b>2. Nagaland State Social Welfare Board</b>	0.00	200.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	
<b>3. Development Authority of Nagaland</b>	0.00	33.00	0.00	0.00	0.00	0.00	33.00	0.00	0.00	
<b>4. Nagaland Handloom and Handicraft Development Corporation</b>	0.00	1,504.00	0.00	0.00	0.00	0.00	1,504.00	0.00	0.00	
<b>5. Nagaland Industrial Development Corporation (I)</b> (i) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from the Nagaland Industrial Development.	0.00	3391.00	0.00	0.00	0.00	0.00	3,391.00	0.00	0.00	
<b>6. Nagaland Forest Product Ltd.</b>	0.00	321.00	0.00	0.00	0.00	0.00	321.00	0.00	0.00	
<b>7. Agri Finance Coffee Plantation</b>	0.00	16.00	0.00	0.00	0.00	0.00	16.00	0.00	0.00	
<b>8. Nagaland Tea &amp; Industrial Pvt Ltd</b>	0.00	355.00	0.00	0.00	0.00	0.00	355.00	0.00	0.00	
<b>Total Other Institutions</b>	0.00	5,964.00	0.00	0.00	0.00	0.00	5,964.00	0.00	0.00	
<b>GRAND TOTAL</b>	<b>2,650.00</b>	<b>8,366.46</b>	<b>500.00</b>	<b>747.61</b>	<b>0.00</b>	<b>0.00</b>	<b>8,118.85</b>	<b>0.00</b>	<b>0.00</b>	

(A) Details Guarantees invoked (a)

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

(C) OB is differ from Last year's CB due to update the figures as intimated by the department.

(a) No Information has been furnished by the State Government (August 2017).

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

( ₹ in lakh )

Head of Account	Opening Balance on 1 April 2016	Receipts	Disburse- ments	Closing Balance on 31 March 2017	Net increase(+) Decrease(-)	
					Amount	Per cent
PART-II- Contingency Fund						
8000- Contingency Fund						
201 Appropriation from the Consolidated Fund	Cr. 35.00	0.00	0.00	Cr. 35.00	0.00	0.00
Total- 8000 Contingency Fund	Cr. 35.00	0.00	0.00	Cr. 35.00	0.00	0.00
TOTAL PART-II Contingency Fund	Cr. 35.00	0.00	0.00	Cr. 35.00	0.00	0.00
PART-III Public Account						
1. Small Savings Provident Fund etc.						
(a) National Small Savings Funds						
8008- Income and Expenditure of National Small Savings Fund	Dr. 2,498.66	0.00	0.00	Dr. 2,498.66	0.00	0.00
Total-(a) National Small Savings Fund	Dr. 2,498.66	0.00	0.00	Dr. 2,498.66	0.00	0.00
(b) State Provident Funds						
8009 State Provident Funds						
01 Civil						
101 General Provident Fund	Cr. 87,658.54	30,113.79	27,396.43	Cr. 90,375.90	(+) 2,717.36	(+) 3.10
102 Contributory Provident Fund	Cr. 308.90	19.45	23.41	Cr. 304.94	(-) 3.96	(-) 1.28
104 All India Services Provident Fund	Cr. 518.21	111.52	25.50	Cr. 604.23	(+) 86.02	(+) 16.60
Total -01 Civil	Cr. 88,485.65	30,244.76	27,445.34	Cr. 91,285.07	(+) 2,799.42	(+) 3.16
Total -8009 State Provident Funds	Cr. 88,485.65	30,244.76	27,445.34	Cr. 91,285.07	(+) 2,799.42	(+) 3.16
Total-(b) State Provident Funds	Cr. 88,485.65	30,244.76	27,445.34	Cr. 91,285.07	(+) 2,799.42	(+) 3.16
(c) Other Accounts-						
8011 Insurance and Pension Funds						
102 Family Pension Funds	Cr. 84.73	0.00	0.00	Cr. 84.73	0.00	0.00
107 State Government Employees Group Insurance Scheme	Cr. 136.57	720.40	610.15	Cr.246.82	(+) 110.25	(+) 80.73
Total-8011 Insurance and Pension Funds	Cr. 221.30	720.40	610.15	Cr.331.55	(+) 110.25	(+) 49.82
Total (C) Other Accounts	Cr. 221.30	720.40	610.15	Cr.331.55	(+) 110.25	(+) 49.82
TOTAL-I Small Savings, Provident Funds etc.	Cr. 86,208.29	30,965.16	28,055.49	Cr 89,117.96.	(+) 2,909.67	(+) 3.38

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

( ₹ in lakh )

Head of Account	Opening Balance on 1 April 2016	Receipts	Disburse- ments	Closing Balance on 31 March 2017	Net increase(+) Decrease(-)	
					Amount	Per cent
<b>J. RESERVE FUND</b>						
<b>(a) Reserve Fund Bearing Interest</b>						
<b>8121 – General and Other Reserve Funds-</b>						
116 – Natural Calamities Unspent Marginal Money Fund Investment Account	Dr. 1,543.72	0.00	0.00	Dr. 1,543.72	0.00	0.00
122 – State Disaster Response Fund	Cr. 86.19	1,000.00	1,000.00	Cr. 86.19	0.00	0.00
<b>Total - 8121 – General and Other Reserve Funds-</b>	<b>Dr. 1,457.53</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>Cr. 86.19</b>	<b>0.00</b>	<b>0.00</b>
<b>Total - (a) Reserve Fund Bearing Interest</b>	<b>Dr. 1,457.53</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>Cr. 1,457.53</b>	<b>0.00</b>	<b>0.00</b>
<b>(b) Reserve Fund not Bearing Interest.</b>						
<b>8222 - Sinking Fund</b>						
<b>01- Appropriation for Reduction or Avoidance of Debt</b>						
101- Sinking Funds	Cr. 38,925.00	22,400.00	0.00	Cr. 61,325.00	(+) 22,400.00	(+) 57.55
<b>02 - Sinking Fund Investment Account</b>						
101 Sinking Fund Investment Account	Dr. 40,542.00	0.00	22,400.00	Dr. 62,942.00	(+) 22,400.00	(+) 55.25
<b>Total-8222 Sinking Funds</b>	<b>Dr. 1,617.00</b>	<b>22,400.00</b>	<b>22,400.00</b>	<b>Dr. 1,617.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Gross Investment</b>	<b>Cr. 38,925.00</b>	<b>22,400.00</b>	<b>0.00</b>	<b>Cr. 61,325.00</b>	<b>(+) 22,400.00</b>	<b>(+) 57.55</b>
	<b>Dr. 40,542.00</b>	<b>0.00</b>	<b>22,400.00</b>	<b>Dr. 62,942.00</b>	<b>(+) 22,400.00</b>	<b>(+) 55.25</b>
<b>8226- Depreciation/ Renewal Reserve Fund</b>						
102. Depreciation of Reserve Funds of Government Non Commercial Department	Cr. 7.00	0.00	0.00	Cr. 7.00	0.00	0.00
<b>Total-8226 Depreciation/ Renewal Reserve Fund</b>	<b>Cr. 7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Cr. 7.00</b>	<b>0.00</b>	<b>0.00</b>
<b>8235- General and Other Reserve Funds</b>						
117. Guarantee Redemption Fund	Cr. 834.00	100.00	0.00	Cr. 934.00	(+) 100.00	(+) 11.99
119. National Disaster Response Fund	0.00	1,607.49	1,607.49	0.00	0.00	0.00
120. Guarantee Redemption Fund Investment Account	Dr. 834.00	0.00	100.00	Dr. 934.00	(+) 100.00	(+) 11.99
<b>Total-8235- General and Other Reserve Funds</b>	<b>0.00</b>	<b>1,707.49</b>	<b>1,707.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total(b) Reserve Fund not Bearing Interest</b>	<b>Dr. 1,610.00</b>	<b>24,107.49</b>	<b>24,107.49</b>	<b>Dr. 1,610.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total –J Reserve Funds Gross Investment</b>	<b>Cr. 39,852.19</b>	<b>25,107.49</b>	<b>2,607.49</b>	<b>Cr. 62,352.19</b>	<b>(+) 22,500.00</b>	<b>(+) 56.46</b>
	<b>Dr. 42,919.72</b>	<b>0.00</b>	<b>22,500.00</b>	<b>Dr. 65,419.72</b>	<b>(+) 22,500.00</b>	<b>(+) 52.42</b>
<b>Grand Total – J Reserve Funds</b>	<b>Dr. 3,067.53</b>	<b>25,107.49</b>	<b>25,107.49</b>	<b>Dr. 3,067.53</b>	<b>0.00</b>	<b>0.00</b>

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

( ₹ in lakh )

Head of Account	Opening Balance on 1 April 2016	Receipts	Disburse- Ments	Closing Balance on 31 March 2017	Net increase(+) Decrease(-)	
					Amount	Percent
<b>K. DEPOSIT AND ADVANCES</b>						
<b>(a) Deposit Bearing Interest</b>						
<b>8342 – Other Deposits</b>						
117 Defined Contribution Pension Scheme for Govt. Employees	Cr. 7,966.14	4,727.79	3,156.97	Cr. 9,536.96	(+) 1,570.82	(+) 19.72
<b>Total 8342 – Other Deposits</b>	<b>Cr. 7,966.14</b>	<b>4,727.79</b>	<b>3,156.97</b>	Cr. 9,536.96	(+) 1,570.82	(+) 19.72
<b>Total (a) Deposit Bearing Interest</b>	<b>Cr. 7,966.14</b>	<b>4,727.79</b>	<b>3,156.97</b>	Cr. 9,536.96	(+) 1,570.82	(+) 19.72
<b>(b) Deposit not Bearing Interest</b>						
<b>8443 – Civil Deposits</b>						
101 Revenue Deposits	Cr. 1,247.58	0.00	0.00	Cr. 1,247.58	0.00	0.00
102 Customs and Opium Deposits	Cr. 2.09	0.00	0.00	Cr. 2.09	0.00	0.00
103 Security Deposits	Cr. 144.46	0.00	0.00	Cr. 144.46	0.00	0.00
106 Personal Deposits	Cr. 2.39	0.00	0.00	Cr. 2.39	0.00	0.00
108 Public Works Deposits	Cr. 9,379.02	19,043.85	20,497.94	Cr. 7,924.93	(-) 1,454.09	(-) 15.50
109 Forest Deposit	Cr. 755.30	0.00	146.82	Cr. 608.48	(-) 146.82	(-) 19.44
121 Deposits in Connection with election	Cr. 4.57	0.00	0.00	Cr. 4.57	0.00	0.00
800 Other Deposits	Cr. 73,974.22	27,148.24	27,888.82	Cr. 73,233.64	(-) 740.58	(-) 1.00
<b>Total-8443 Civil Deposits</b>	<b>Cr. 85,509.63</b>	<b>46,192.09</b>	<b>48,533.58</b>	<b>Cr. 83,168.14</b>	<b>(-) 2,341.49</b>	<b>(-) 2.74</b>
<b>8448- Deposits of Local Fund</b>						
106 Funds of the Indian Council of Agricultural Research	Cr. 0.66	0.00	0.00	Cr. 0.66	0.00	0.00
108 State Housing Boards Funds	Cr. 1.58	0.00	0.00	Cr. 1.58	0.00	0.00
<b>Total-8448 Deposits of Local Funds</b>	<b>Cr. 2.24</b>	<b>0.00</b>	<b>0.00</b>	<b>Cr. 2.24</b>	<b>0.00</b>	<b>0.00</b>
<b>8449- Other Deposits</b>						
120 Miscellaneous Deposits	Cr. 2.02	0.00	0.00	Cr. 2.02	0.00	0.00
<b>Total-8449 Other Deposits</b>	<b>Cr. 2.02</b>	<b>0.00</b>	<b>0.00</b>	<b>Cr. 2.02</b>	<b>0.00</b>	<b>0.00</b>
<b>Total-(b) Deposits not Bearing Interest</b>	<b>Cr. 85,513.89</b>	<b>46,192.09</b>	<b>48,533.58</b>	<b>Cr. 83,172.40</b>	<b>(-) 2,341.49</b>	<b>(-) 2.74</b>

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

( ₹ in lakh )

Head of Account	Opening Balance on 1 April 2016	Receipts	Disburse- ments	Closing Balance on 31 March 2017	Net increase(+) Decrease(-)	
					Amount	Percent
(c) Advances- 8550 Civil Advances						
101 Forest Advances	Dr. 3.85	1,453.28	1,451.52	Dr. 2.09	(-) 1.76	(-) 45.71
102 Revenue Advances	Dr. 0.21	0.00	0.00	Dr. 0.21	0.00	0.00
103 Other Departmental Advances	Dr. 8.40	0.00	0.00	Dr. 8.40	0.00	0.00
104 Other Advances	Dr. 20.89	0.00	0.00	Dr. 20.89	0.00	0.00
Total-8550 Civil Advances	Dr. 33.35	1,453.28	1,451.52	Dr. 31.59	(-) 1.76	(-) 5.28
Total (c)- Advances	Dr. 33.35	1,453.28	1,451.52	Dr. 31.59	(-) 1.76	(-) 5.28
Total K. DEPOSITS AND ADVANCES	Cr. 93,446.68	52,373.16	53,142.07	Cr. 92,677.77	(-) 768.91	(-) 0.82
L. SUSPENSE AND MISCELLANEOUS-						
(b) Suspense						
8658 – Suspense Accounts						
101 Pay and Accounts Office Suspense	Dr. 2,067.14	1,452.59	2,038.59	Dr. 2,653.14	(+) 586.00	(+) 28.35
102 Suspense Account (Civil)	Dr. 1,740.18	3.14	0.45	Dr. 1,737.49	(-) 2.69	(-) 0.15
107 Cash Settlement Suspense Account	Dr. 3,487.20	0.00	0.00	Dr. 3,487.20	0.00	0.00
109 Reserve Bank Suspense Headquarters	Cr. 252.86	0.00	0.00	Cr. 252.86	0.00	0.00
110 Reserve Bank Suspense Central Accounts Office	Dr. 4,105.15	0.00	0.00	Dr. 4,105.15	0.00	0.00
112 Tax Deducted at Source(TDS)	Cr. 221.48	8.64	8.64	Cr. 221.48	0.00	0.00
113 Provident Fund Suspense	Cr. 143.70	0.00	0.00	Cr. 143.70	0.00	0.00
123 A.I.S Officer’s Group Insurance Scheme	Cr. 15.95	0.30	0.00	Cr. 16.25	(+) 0.30	(+) 1.88
129 Material Purchased Settlement Account	Cr. 1,630.13	3,565.03	3,565.03	Cr. 1,630.13	0.00	0.00
Total 8658 Suspense Account	Dr. 9,135.55	5,029.70	5,612.71	Dr. 9,718.56	(+) 583.01	(+) 6.38
Total (b) Suspense	Dr. 9,135.55	5,029.70	5,612.71	Dr. 9,718.56	(+) 583.01	(+) 6.38

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

( ₹ in lakh )

Head of Account	Opening Balance on 1 April 2016	Receipts	Disburse- Ments	Closing Balance on 31 March 2017	Net increase(+) Decrease(-)	
					Amount	Percent
(c) Other Accounts-						
8670 - Cheques and Bills						
103 Departmental Cheques	Dr. 1.98	0.00	0.00	Dr. 1.98	0.00	0.00
Total 8670 Cheques and Bills	Dr. 1.98	0.00	0.00	Dr. 1.98	0.00	0.00
8671 - Departmental Balances						
101 Civil	Dr. 30,781.08	38,522.31	42,127.21	Dr. 34,385.98	(+) 3,604.90	(+) 11.71
Total-8671 Departmental Balances	Dr. 30,781.08	38,522.31	42,127.21	Dr. 34,385.98	(+) 3,604.90	(+) 11.71
8672- Permanent Cash Imprest						
101 Civil	Dr. 0.30	0.00	0.00	Dr. 0.30	0.00	0.00
Total- 8672 Permanent Cash Imprest	Dr. 0.30	0.00	0.00	Dr. 0.30	0.00	0.00
8673- Cash Balance Investment Account						
101- Cash Balance Investment Account	0.00	436,679.00	440,220.00	Dr. 3,541.00	(+) 3,541.00	(+) 100.00
Total-8673 Cash Balance Investment Account	0.00	436,679.00	440,220.00	Dr. 3,541.00	(+) 3,541.00	(+) 100.00
Total-(c) Other Accounts	Dr. 30,783.36	475,201.31	482,347.21	Dr.37,929.26	(+) 7,145.90	(+) 23.21
Total L SUSPENSE AND MISCELLANEOUS	Dr. 39,918.91	480,231.01	487,959.92	Dr. 47,647.82	(+) 7,728.91	(+) 19.36
M. REMITTANCES-						
(a) Money orders and Other Remittances						
8782 Cash Remittances and Adjustments between officers rendering Accounts to the same Accounts Officer						
101 Cash Remittances between Treasuries and Currency Chest	Dr. 19,796.85	14,880.40	14,870.39	Dr. 19,786.84	(-) 10.01	(-) 0.05
102 Public Works Remittances	Dr. 14,709.21	152,858.80	149,703.82	Dr. 11,554.23	(-) 3,154.98	(-) 21.45
103 Forest Remittances	Dr. 37,668.92	12,120.60	12,095.37	Dr. 37,643.69	(-) 25.23	(-) 0.07
105 Reserve Bank of India Remittances	Dr. 626.08	0.00	0.00	Dr. 626.08	0.00	0.00
110 Miscellaneous Remittances	Cr. 0.01	0.00	0.00	Cr. 0.01	0.00	0.00
112 Nagaland and Manipur Remittances	Cr. 69.62	0.00	0.00	Cr. 69.62	0.00	0.00

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**21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS – Concl'd.**


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( ₹ in lakh )

Head of Account	Opening Balance on 1 April 2016	Receipts	Disburse- ments	Closing Balance on 31 March 2017	Net increase(+) / Decrease(-)	
					Amount	Percent
Total-8782 Cash Remittances and Adjustment Between Officers rendering Accounts to the same Accounts Officer	Dr. 72,731.43	179,859.80	176,669.58	Dr. 69,541.21	(-) 3,190.22	(-) 4.39
Total (a) Money Orders and Other Remittances	Dr. 72,731.43	179,859.80	176,669.58	Dr. 69,541.21	(-) 3,190.22	(-) 4.39
(b) Inter- Government Adjustment Account						
8793- Inter State Suspense Account	Dr. 89.08	63.57	53.34	Dr. 78.85	(-) 10.23	(-) 11.48
Total(b) Inter- Government Adjustment Account	Dr. 89.08	63.57	53.34	Dr. 78.85	(-) 10.23	(-) 11.48
Total M – REMITTANCES	Dr. 72,820.51	179,923.37	176,722.92	Dr. 69,620.06	(-) 3,200.45	(-) 4.39
TOTAL PART III PUBLIC ACCOUNTS RECEIPTS/ DISBURSEMENTS		768,600.19	770,987.89			
TOTAL PART II and III RECEIPTS/ DISBURSEMENTS		768,600.19	770,987.89			

**Annexure to Statement 21**  
**Analysis of suspense Balances and Remittance Balances**

( ₹ in lakh )

Sl. No.	Head of Account Ministry/ Department with which pending	Balance on 31 March 2017		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.	Cr.			
1.	8658 - Suspense Account					
	101 – Pay & Accounts Office Suspense					
(i)	Ministry of Transport & Highways	6,885.85	7,167.04	Maintenance and repairs of National highways	Prior to 1990-1991	On clearance increase in cash balance.
(ii)	Department of Economic Affairs, Ministry of Finance, New Delhi	2,934.33	0.00	Miscellaneous transactions	Prior to 1973-1974	On clearance increase in cash balance.
	102 – Suspense Account (Civil)					
(i)	Treasury Suspense	1,877.06	155.91	...	Prior to 1973-1974	No impact on cash balance.
(ii)	O.B, Suspense	16.34	0.00	...	Prior to 1973-1974	No impact on cash balance.
	107 – Cash Settlement Suspense Account	3,487.20	0.00	Services rendered or Supplies made from one Division to another Division	Prior to 1973-1974	No impact on cash balance.
	109 – RBS (HQ)	1,163.67	1,416.53	Settlement of Inward accounts	Prior to 1973-1974	On clearance increase in cash balance.
	110 – RBS (CAO)	5,093.88	988.73	Inter Government Transactions	Prior to 1973-1974	Due to clearance of outstanding balance under credit the cash balance will decrease. No impact on cash balance due to debit balance
	112 – Tax Deducted at Source (TDS) suspense	131.67	353.15	Income Tax for Salaries for Payment to CBDT	Prior to 1987-1988	On clearance decrease in cash balance.
	113 – PF Suspense	0.00	143.70	...	Prior to 1975-1976	No impact on cash balance.
	123 – A.I.S. Officers Group Insurance Scheme	16.41	32.66	Subscription of AIS	Prior to 1982-1983	On clearance increase in cash balance.
	129 – Material Purchase Settlement Account	20,609.20	22,239.33	...	Prior to 1996-1997	No impact on cash balance.

**Annexure to Statement 21**  
**Analysis of suspense Balances and Remittance Balances - Concl'd.**

( ₹ in lakh )

Sl. No.	Head of Account Ministry/ Department with which pending	Balance on 31 March 2017		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash balance
		Dr.	Cr.			
2.	8782 - Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
	102-P.W.Remittances					
(i)	I-Remittances into Treasuries	142,862.43	98,777.23	Cash Remittance into Treasuries	Prior to 1973-1974	On clearance increase in cash balance.
(ii)	II-P. W. Cheques	784,742.93	857,903.10	Cheque issued for payment	Prior to 1973-1974	On clearance increase in cash balance.
(iii)	III-Other Remittances	0.00	0.00	...	... ...	
(iv)	IV – Transfer between PW Officers	150,617.45	109,988.25	Settlement & transaction between PWD officers who have not switched over to the system of cash settlement.	Prior to 1973-1974	No impact on cash balance.
103 - Forest Remittances						
(i)	I - Remittances in treasuries	16,352.67	17,475.39	Cash Remittance into Treasuries	Prior to 1973-1974	On clearance decrease in cash balance.
(ii)	II- Forest Cheques	125,484.74	87,591.66	Cheques issued for payment	Prior to 1973-1974	On clearance decrease in cash balance.
(iii)	III- Other Remittances	0.00	0.00	...	... ...	
(iv)	IV - Transfer between Forest Officers	17,523.86	16,650.53	Value of supplies received from other Forest Divisions to be linked with value of supplies made to other Forest Divisions.	Prior to 1973-1974	No impact on cash balance.
3.	8793 - Inter-State Suspense Account	500.61	421.76	Inter – State Pension claims	Prior to 1974-1975	On clearance – increase in cash balance.

## 22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED BALANCES

(₹ in lakh )

Name of Reserve Fund or Deposit Account		Balance on 1 April 2016			Balance on 31 March 2017		
		Cash	Investment	Total	Cash	Investment	Total
<b>J. RESERVE FUND</b>							
<b>(a) Reserve Fund bearing interest</b>							
<b>8121</b>	<b>General and Other Reserve Funds-</b>						
116	Natural Calamities Unspent Marginal Money Fund – Investment Account	0.00	1,543.72	1,543.72	0.00	1,543.72	1,543.72
122	State Disaster Response Fund	86.19	0.00	86.19	86.19	0.00	86.19
<b>Total</b>	<b>(a) Reserve Fund bearing interest</b>	<b>86.19</b>	<b>1,543.72</b>	<b>1,629.91</b>	<b>86.19</b>	<b>1,543.72</b>	<b>1,629.91</b>
<b>(b) Reserve Funds not bearing Interest-</b>							
<b>8222</b>	<b>Sinking Fund</b>						
<b>01</b>	<b>Appropriation for Reduction or Avoidance of Debt.</b>						
101	Sinking Funds	38,925.00	0.00	38,925.00	61,325.00	0.00	61,325.00
<b>02</b>	<b>Sinking Funds investment Accounts</b>						
101	Sinking Fund Investment Accounts	0.00	40,542.00	40,542.00	0.00	62,942.00	62,942.00
<b>Total</b>	<b>8222 Sinking Fund</b>	<b>38,925.00</b>	<b>40,542.00</b>	<b>79,467.00</b>	<b>61,325.00</b>	<b>62,942.00</b>	<b>124,267.00</b>
<b>8226</b>	<b>Depreciation / Renewal Reserve Fund</b>						
102	Depreciation of Reserve Funds of Government non Commercial Department	7.00	0.00	7.00	7.00	0.00	7.00
<b>Total</b>	<b>8226 Depreciation /Renewal Reserve Fund</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>
<b>8235</b>	<b>General and other Reserve Fund</b>						
117	Guarantee Redemption Fund	834.00	0.00	834.00	934.00	0.00	934.00
120	Guarantee Redemption Fund Investment Account	0.00	834.00	834.00	0.00	934.00	934.00
<b>Total</b>	<b>8235 General and other Reserve Fund</b>	<b>834.00</b>	<b>834.00</b>	<b>1,668.00</b>	<b>934.00</b>	<b>934.00</b>	<b>1,868.00</b>
<b>Total</b>	<b>(b) Reserve Fund not bearing interest</b>	<b>39,766.00</b>	<b>41,376.00</b>	<b>81,142.00</b>	<b>62,266.00</b>	<b>63,876.00</b>	<b>126,142.00</b>
<b>Total</b>	<b>J. RESERVE FUNDS</b>	<b>39,852.19</b>	<b>42,919.72</b>	<b>82,771.91</b>	<b>62,352.19</b>	<b>65,419.72</b>	<b>127,771.91</b>

**22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED BALANCES – Contd.**
**The details of the Sinking Fund**

( ₹ in lakh )

Development of Loan	Balance on 1 April 2016	Add Amount Appropri- ated from Revenue	Add interest on investment	Total	Interest paid on purchase of securities	Less discharge during the year	Amount transferred to Misc. Govt. Account on maturity of loan	Balance on 31 March 2017	Remarks
<b>Sinking Fund for amortization of Loan</b>									
Consolidated Sinking Fund for redemption of open market loans	38,925.00	22,400.00	0.00	61,325.00	0.00	0.00	0.00	61,325.00	
<b>Total - Sinking Fund</b>	<b>38,925.00</b>	<b>22,400.00</b>	<b>0.00</b>	<b>61,325.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61,325.00</b>	

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

( ₹ in lakh )

Description of Loan	Balance on 1 April 2016	Purchase of Securities	Total	Sale of Securities	Balance on 31 March 2017	Face Value	Market Value
<b>Sinking Fund for amortization of Loan</b>							
Consolidated Sinking Fund Investment Account	40,542.00	22,400.00	62,942.00	0.00	62,942.00	0.00	0.00
<b>Total Investments</b>	<b>40,542.00</b>	<b>22,400.00</b>	<b>62,942.00</b>	<b>0.00</b>	<b>62,942.00</b>	<b>0.00</b>	<b>0.00</b>



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# **Part - II : Appendices**

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## Appendix - I

### Comparative Expenditure on Salary (Figures in italics represent charged expenditure)

( ₹ in lakh )

DEPARTMENT	MAJOR HEAD	Description	2016-17				2015-16			
			State share		CSS including CP Scheme	Total	State share		CSS including CP Scheme	Total
			Plan	Non_Plan			Plan	Non_Plan		
State Legislature	2011	Parliament/State/Union Territory Legislature.	0.00	14.36	0.00	14.36	0.00	10.68	0.00	10.68
			0.00	1,401.11	0.00	1,401.11	0.00	1,252.27	0.00	1,252.27
Head of State	2012	President, Vice-President/Governor/Administrator of Union Territories	0.00	335.26	0.00	335.26	0.00	328.09	0.00	328.09
	2013	Council of Ministers	0.00	279.78	0.00	279.78	0.00	207.44	0.00	207.44
Administration of Justice	2014	Administration of Justice	0.00	443.74	0.00	443.74	0.00	411.15	0.00	411.15
			0.00	1,806.63	0.00	1,806.63	0.00	1,676.75	0.00	1,676.75
Elections	2015	Elections	0.00	621.82	0.00	621.82	0.00	592.29	0.00	592.29
Land Revenue	2029	Land Revenue	0.00	1,560.78	0.00	1,560.78	0.00	1,470.59	0.00	1,470.59
State Excise	2039	State Excise	0.00	1,783.19	0.00	1,783.19	0.00	1,695.36	0.00	1,695.36
Sale Tax	2040	Taxes on Sales, Trade etc	0.00	1,097.05	0.00	1,097.05	0.00	1,018.56	0.00	1,018.56
Taxes on Vehicle	2041	Taxes on Vehicles	0.00	746.92	0.00	746.92	0.00	731.14	0.00	731.14
	2045	Other Taxes and Duties on Commodities and Services	0.00	70.23	0.00	70.23	0.00	65.03	0.00	65.03
Public Service Commission	2051	Public Service Commission	0.00	402.76	0.00	402.76	0.00	350.15	0.00	350.15
Civil Secretariat	2052	Secretariat General Services	0.00	6,873.42	0.00	6,873.42	0.00	7,122.16	0.00	7,122.16
	3451	Secretariat Economic Services	0.00	2,862.89	0.00	2,862.89	0.00	1,835.92	0.00	1,835.92
	2251	Secretariat Social Services	0.00	1,358.45	0.00	1,358.45	0.00	1,464.30	0.00	1,464.30
District Administration & Special Welfare Scheme	2053	District Administration	0.00	10,654.71	0.00	10,654.71	0.00	10,014.51	0.00	10,014.51
	2235	Social Security and Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Border Affairs	2053	District Administration	0.00	83.95	0.00	83.95	0.00	79.82	0.00	79.82
Treasury and Accounts	2054	Treasury and Accounts Administration	0.00	2,664.43	0.00	2,664.43	0.00	2,467.65	0.00	2,467.65
Home	2055	Police	0.00	87,578.26	0.00	87,578.26	0.00	86,586.27	0.00	86,586.27
	2056	Jails	0.00	3,221.02	0.00	3,221.02	0.00	2,890.49	0.00	2,890.49
	2058	Stationery and Printing	0.00	1,560.72	0.00	1,560.72	0.00	1,581.43	0.00	1,581.43
	2070	Other Administrative Services	0.00	4,262.56	0.00	4,262.56	0.00	3,858.64	0.00	3,858.64
	2235	Social Security and Welfare	0.00	192.07	0.00	192.07	0.00	170.57	0.00	170.57

## Appendix - I

### Comparative Expenditure on Salary - Contd.

(Figures in italics represent charged expenditure)

( ₹ in lakh )

DEPARTMENT	MAJOR HEAD	Description	2016-17				2015-16			
			State share		CSS including CP Scheme	Total	State share		CSS including CP Scheme	Total
			Plan	Non_Plan			Plan	Non_Plan		
State Lotteries and State Information Commission	2075	Miscellaneous General Services	0.00	102.65	0.00	102.65	0.00	83.85	0.00	83.85
			0.00	181.07	0.00	181.07	0.00	199.34	0.00	199.34
School & Higher Education	2202	General Education	3,041.38	94,491.97	0.00	97,533.35	240.91	89,843.75	11,885.60	101,970.26
State Council of Educational Research & Training			187.91	0.00	1,413.07	1,600.98	0.00	634.34	1,326.24	1,960.58
Technical Education	2203	Technical Education	0.00	924.69	0.00	924.69	0.00	850.89	0.00	850.89
Youth Resources & Sports	2204	Sports and Youth Services	0.00	1,438.57	0.00	1,438.57	0.00	1,357.00	0.00	1,357.00
Art and Culture	2205	Art and Culture	0.00	961.02	0.00	961.02	0.00	908.75	0.00	908.75
	3454	Census, Surveys and Statistics	0.00	75.96	0.00	75.96	0.00	0.00	0.00	0.00
Medical, Public Health & Family Welfare	2210	Medical and Public Health	0.00	30,349.07	0.00	30,349.07	0.00	31,524.88	5.27	31,530.15
	2211	Family Welfare	0.00	0.00	2,531.06	2,531.06	0.00	0.00	2,279.44	2,279.44
Water Supply	2215	Water Supply and Sanitation	0.00	6,238.85	0.00	6,238.85	0.00	5,841.75	0.00	5,841.75
Urban Development	2217	Urban Development	0.00	1,092.05	0.00	1,092.05	0.00	1,058.11	0.00	1,058.11
Information and Publicity	2220	Information and Publicity	0.00	2,071.85	0.00	2,071.85	0.00	1,983.90	0.00	1,983.90
Labour	2230	Labour and Employment	0.00	2,287.20	0.00	2,287.20	0.00	2,115.12	0.00	2,115.12
Social Security & Welfare	2235	Social Security and Welfare	4,242.05	1,454.32	0.00	5,696.37	391.40	1,204.71	2,326.96	3,923.07
Soil and Conservation	2402	Soil and Water Conservation	0.00	3,307.53	0.00	3,307.53	0.00	3,077.46	0.00	3,077.46
	2415	Agricultural Research and Education	0.00	71.00	0.00	71.00	0.00	60.06	0.00	60.06
	2552	North Eastern Areas	0.00	0.00	0.00	0.00	0.00	59.07	0.00	59.07
Veterinary & Animal Husbandry	2403	Animal Husbandry	0.00	5,614.89	0.00	5,614.89	0.00	5,546.65	0.00	5,546.65
	2404	Dairy Development	0.00	31.04	0.00	31.04	0.00	29.43	0.00	29.43
	2415	Agricultural Research and Education	0.00	326.72	0.00	326.72	0.00	280.92	0.00	280.92
	2552	North Eastern Areas	0.00	215.81	0.00	215.81	0.00	173.28	0.00	173.28
Fisheries	2405	Fisheries	0.00	1,316.14	0.00	1,316.14	0.00	1,213.21	0.00	1,213.21
	2552	North Eastern Areas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Forestry and Wild Life	2406	Forestry and Wild Life	0.00	5,799.59	0.00	5,799.59	0.00	5,156.08	0.00	5,156.08
Food Storage and Warehousing	2408	Food Storage and Warehousing	0.00	1,863.90	0.00	1,863.90	0.00	1,725.55	0.00	1,725.55

## Appendix - I

## Comparative Expenditure on Salary - Concl'd.

(Figures in italics represent charged expenditure)

( ₹ in lakh )

DEPARTMENT	MAJOR HEAD	Description	2016-17				2015-16			
			State share		CSS including CP Scheme	Total	State share		CSS including CP Scheme	Total
			Plan	Non_Plan			Plan	Non_Plan		
Agriculture	2401	Crop Husbandry	0.00	5,601.01	37.81	5,638.82	0.00	5,349.86	0.00	5,349.86
	2415	Agricultural Research and Education	0.00	541.34	0.00	541.34	0.00	595.07	0.00	595.07
Horticulture	2401	Crop Husbandry	0.00	1,515.50	0.00	1,515.50	0.00	1,393.85	0.00	1,393.85
	2415	Agricultural Research and Education	0.00	50.07	0.00	50.07	0.00	49.07	0.00	49.07
	2552	North Eastern Areas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Co- Operation	2425	Co-operation	0.00	1,282.79	0.00	1,282.79	0.00	1,239.18	0.00	1,239.18
Rural Development	2501	Special Programmes for Rural Development	0.00	487.65	0.00	487.65	0.00	472.60	0.00	472.60
	2515	Other Rural Development Programmes	0.00	4,364.69	0.00	4,364.69	0.00	4,093.45	0.00	4,093.45
	2575	Other Special Areas Programmes	0.00	296.88	0.00	296.88	0.00	271.78	0.00	271.78
Irrigation & Flood Control	2702	Minor Irrigation	0.00	2,503.25	0.00	2,503.25	0.00	2,656.73	0.00	2,656.73
Power	2801	Power	0.00	9,643.80	0.00	9,643.80	0.00	9,024.97	0.00	9,024.97
	2810	Non-Conventional Sources of Energy	0.00	312.97	0.00	312.97	0.00	293.63	0.00	293.63
Commerce & Industries	2851	Village and Small Industries	0.00	4,328.22	0.00	4,328.22	0.00	4,050.40	0.00	4,050.40
Geology & Mining	2853	Non-ferrous Mining and Metallurgical Industries	0.00	1,685.05	0.00	1,685.05	0.00	1,572.27	0.00	1,572.27
Works and Housing	2059	Public Works	0.00	10,616.45	0.00	10,616.45	0.00	9,868.95	0.00	9,868.95
	2216	Housing	0.00	757.39	0.00	757.39	0.00	710.87	0.00	710.87
	3054	Roads and Bridges	0.00	19,486.26	0.00	19,486.26	0.00	18,416.85	0.00	18,416.85
Road Transport	3055	Road Transport	0.00	3,939.00	0.00	3,939.00	0.00	3,699.15	0.00	3,699.15
	3425	Other Scientific Research	0.00	252.42	0.00	252.42	0.00	212.54	0.00	212.54
Toursim	3452	Tourism	0.00	637.14	0.00	637.14	0.00	645.61	0.00	645.61
Statistics	3454	Census, Surveys and Statistics	0.00	2,603.85	0.00	2,603.85	0.00	2,453.91	0.00	2,453.91
Legal Metrology & Consumer Protection	3475	Other General Economic Services	0.00	553.53	0.00	553.53	0.00	514.08	0.00	514.08
GRAND TOTAL			7,471.34	363,551.26	3,981.94	375,004.54	0.00	350,394.18	0.00	368,850.00

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**APPENDIX - II**


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**COMPARATIVE EXPENDITURE ON SUBSIDY**

( ₹ in lakh )

Department	Head of Account	Description	2016-2017				2015-2016			
			State share		CSS including CP schemes	Total	State share		CSS including CP schemes	Total
			Plan	Non- Plan			Plan	Non- Plan		

**NIL**

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The Statement could not be prepared for want of details from the State Government.

## APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2016-17				2015-16					
			State Plan		Central Plan (includ-- ing CSS)	Total	Of the total, amount sanctioned for creation of capital assets	State Plan		Central Plan (include -ing CSS)	Total	Of the total, amount sanctio- ned for creation of capital assets
			Plan	Non- Plan				Plan	Non- Plan			
Administration of Justice	Human rights Committee	Normal	0.00	2.55	0.00	2.55		0.00	0.00	0.00	0.00	
Medical	Nagaland Medical Council	Normal	0.00	5.00	0.00	5.00		0.00	0.00	0.00	0.00	
Rural Development	Village Development Board	Normal	3,200.00	0.00	0.00	3,200.00		0.00	0.00	0.00	0.00	
Gandhi Ashram, Chuchuyimlang	Contribution to Gandhi Ashram, Chuchuyimlang	Normal	0.00	3.86	0.00	3.86		0.00	3.86	0.00	3.86	
Home Department	CM's Sports Fund	Normal	0.00	100.00	0.00	100.00		0.00	100.00	0.00	100.00	
Nagaland Peace Centre	Assistance	Normal	0.00	5.00	0.00	5.00		0.00	5.00	0.00	5.00	
Peace Camp	Assistance	Normal	0.00	4.97	0.00	4.97		0.00	5.00	0.00	5.00	
Indian Red Cross Society	Assistance	Normal	0.00	18.00	0.00	18.00		0.00	18.00	0.00	18.00	

### APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2016-17				2015-16					
			State Plan		Central Plan (including CSS)	Total	Of the total, amount sanctioned for creation of capital assets	State Plan		Central Plan (including CSS)	Total	Of the total, amount sanctioned for creation of capital assets
			Plan	Non- Plan				Plan	Non- Plan			
National Institute of Public Finance & Policy, New Delhi	Grants to NIPF	Normal	0.00	5.00	0.00	5.00		0.00	5.00	0.00	5.00	
Board of Secondary Education	Grants-in-aid	Normal	0.00	0.00	0.00	0.00		0.00	375.42	0.00	375.42	
Horticulture	Agri Marketing and Quality Control	Normal	0.00	0.00	0.00	0.00		0.00	20.00	0.00	20.00	
Co-operation	Marketing and Consumer Federation	Normal	0.00	200.00	0.00	200.00		0.00	0.00	0.00	0.00	
Youth resource and Sports	National Service Scheme	Normal	33.13	0.00	0.00	33.13		31.21	0.00	0.00	31.21	
Information Technology and Communication	Direction	Normal	0.00	0.00	0.00	0.00		0.00	26.00	0.00	26.00	

## APPENDIX – III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2016-17				2015-16					
			State Plan		Central Plan (includ- ing CSS)	Total	Of the total, amount sanction- ed for creation of capital assets	State Plan		Central Plan (include -ing CSS)	Total	Of the total, amount sanction- ed for creation of capital assets
			Plan	Non- Plan				Plan	Non- Plan			
Industry	Nagaland Handloom & Handicraft Dev. Corporation	Normal	0.00	120.00	0.00	120.00		0.00	648.07	0.00	648.07	
Industry	Nagaland Industrial Development Corporation	Normal	0.00	80.00	0.00	80.00		0.00	80.00	0.00	80.00	
Non-Govt. Primary School	Assistance to Non-Government Primary Schools	Normal	0.00	135.13	0.00	135.13		0.00	135.00	0.00	135.00	
Non-Govt. Secondary School	Assistance to Non-Government Secondary Schools	Normal	0.00	0.00	0.00	0.00		0.00	50.00	0.00	50.00	
Non-Govt. Colleges and Institutions	Assistance	Normal	0.00	281.31	0.00	281.31		0.00	386.77	0.00	386.77	
Youth Resource	Scout & Guides	Normal	0.00	50.00	0.00	50.00		0.00	50.00	0.00	50.00	
Cultural Research	Grants-in-Aid to Voluntary Cultural Organisation	Normal	0.00	150.00	0.00	150.00		0.00	150.00	0.00	150.00	

### APPENDIX – III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2016-17				2015-16					
			State Plan		Central Plan (including CSS)	Total	Of the total, amount sanctioned for creation of capital assets	State Plan		Central Plan (includi ng CSS)	Total	Of the total, amount sanctio- ned for creation of capital assets
			Plan	Non- Plan				Plan	Non- Plan			
Sport Associations	Grants to Various Sports Associations	Normal	0.00	100.00	0.00	100.00		0.00	150.00	0.00	150.00	
Naga Hospital Authority, Kohima	Salaries/Purcha- se of Equipment and Capital	Normal	0.00	1,768.18	0.00	1,768.18		0.00	1,727.95	0.00	1,727.95	
Rajya Sainik Board	Grants-in-Aid	Normal	0.00	0.00	0.00	0.00		0.00	9.00	0.00	9.00	
Hospital and Dispensaries	Medical Purpose	Normal	0.00	7.50	0.00	7.50		0.00	3.25	0.00	3.25	
Municipal Administration	Grants to Urban local bodies	Normal	0.00	182.00	0.00	182.00		0.00	162.00	0.00	162.00	
Youth resource and Sports	Music Task Force	Normal	250.00	0.00	0.00	250.00		250.00	0.00	0.00	250.00	
Animal Husbandry and Dairy Dev.	Veterinary Council	Normal	0.00	0.00	0.00	0.00		0.00	15.00	0.00	15.00	

### APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2016-17				2015-16					
			State Plan		Central Plan (including CSS)	Total	Of the total, amount sanction ed for creation of capital assets	State Plan		Central Plan (includi ng CSS)	Total	Of the total, amount sanctio- ned for creation of capital assets
			Plan	Non- Plan				Plan	Non- Plan			
NBSE	Grants-in Aid	Normal	0.00	475.42	0.00	475.42		0.00	0.00	0.00	0.00	
Media Person	Assistance	Normal	0.00	30.00	0.00	30.00		0.00	15.00	0.00	15.00	
Forest	State Expert Appraisal Committee	Normal	0.00	3.20	0.00	3.20		0.00	0.00	0.00	0.00	
Development Authority	Development Authority	Normal	0.00	250.00	0.00	250.00		0.00	150.00	0.00	150.00	
Women Development	State Level Women Commission	Normal	0.00	65.00	0.00	65.00		0.00	50.01	0.00	50.01	
State Pollution Control Board	Grants-in Aid	Normal	0.00	82.94	0.00	82.94		0.00	0.00	0.00	0.00	
Housing	Indira Awas Yojana	Normal	0.00	0.00	4,629.52	4,629.52		1,472.22	0.00	0.00	1,472.22	
Women Welfare	Welfare	Normal	0.00	462.82	0.00	462.82		0.00	0.00	0.00	0.00	

### APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2016-17				2015-16					
			State Plan		Central Plan (including CSS)	Total	Of the total, amount sanctioned for creation of capital assets	State Plan		Central Plan (includi ng CSS)	Total	Of the total, amount sanctio- ned for creation of capital assets
			Plan	Non- Plan				Plan	Non- Plan			
Legal Metrology & Consumer Protection	Consumer Organisation	Normal	0.00	30.00	0.00	30.00		0.00	59.30	0.00	59.30	
	State Consumer Dispute Redressal Commission	Normal	0.00	40.00	0.00	40.00		20.00	40.00	0.00	60.00	
Social Welfare	Financial Assistance to Disabled Persons	Normal	0.00	40.00	0.00	40.00		0.00	40.00	0.00	40.00	
Rural Development	District Rural Development Agency	Normal	0.00	406.45	0.00	406.45		300.29	0.00	0.00	300.29	
Welfare	Non-Government Organization	Normal	0.00	30.00	0.00	30.00		0.00	30.00	0.00	30.00	
Co-operative	Other Co-operatives	Normal	0.00	0.00	0.00	0.00		0.00	150.00	0.00	150.00	
Horticulture	Grants-in-Aid	Normal	0.00	4.00	0.00	4.00		0.00	4.00	0.00	4.00	
Mineral Development	Petroleum and Natural Gas Activities	Normal	0.00	50.00	0.00	50.00		0.00	50.00	0.00	50.00	
	State Mineral Development Corporation	Normal	0.00	650.00	0.00	650.00		0.00	550.00	0.00	550.00	

### APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2016-17				2015-16					
			State Plan		Central Plan (including CSS)	Total	Of the total, amount sanctione d for creation of capital assets	State Plan		Central Plan (includi ng CSS)	Total	Of the total, amount sanctio- ned for creation of capital assets
			Plan	Non- Plan				Plan	Non- Plan			
Forest	State Bio-Diversity Board	Normal	0.00	12.49	0.00	12.49		0.00	12.49	0.00	12.49	
	State Environment Impact Assessment	Normal	0.00	2.25	0.00	2.25		0.00	4.45	0.00	4.45	
Women Welfare	Welfare of Destitute Women	Normal	0.00	90.00	0.00	90.00		0.00	0.00	0.00	0.00	
Social Welfare	Old Age Home	Normal	0.00	0.00	0.00	0.00		10.00	0.00	0.00	10.00	
Social Welfare Advisory Boards	Welfare Board	Normal	0.00	125.00	0.00	125.00		0.00	100.00	0.00	100.00	
Social Welfare	Welfare of Aged Infirm and Destitute	Normal	344.56	0.00	0.00	344.56		0.00	0.00	0.00	0.00	
Power	Electrical Inspectorate	Normal	0.00	0.00	0.00	0.00		30.00	0.00	0.00	30.00	
Housing	State quality control board	Normal	0.00	40.00	0.00	40.00		0.00	40.00	0.00	40.00	
Welfare	Direction	Normal	0.00	0.00	0.00	0.00		0.00	231.62	0.00	231.62	

## APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2016-17				2015-16					
			State Plan		Central Plan (including CSS)	Total	Of the total, amount sanctioned for creation of capital assets	State Plan		Central Plan (includ- ing CSS)	Total	Of the total, amount sanctio- ned for creation of capital assets
			Plan	Non- Plan				Plan	Non- Plan			
Social Security and Welfare	Integrated Child Protection Scheme	Normal	20.00	0.00	0.00	20.00		2,267.65	0.00	0.00	2,267.65	
	Nagaland State Commission for Protection of Child rights	Normal	30.00	0.00	0.00	30.00		0.00	20.00	0.00	20.00	
Industry	Nagaland Khadi & Village Industries Board	Normal	0.00	890.00	0.00	890.00		0.00	880.59	0.00	880.59	
Industry	Nagaland Tool Room and training Centre	Normal	0.00	25.00	0.00	25.00		0.00	20.00	0.00	20.00	
Industry	Nagaland Mechanised Breeds Company	Normal	0.00	3.00	0.00	3.00		0.00	3.00	0.00	3.00	
S.S.W.	Assistant to Voluntary Organisation	Normal	0.00	19.00	0.00	19.00		0.00	19.00	0.00	19.00	
Power	NERC	Normal	0.00	51.00	0.00	51.00		0.00	51.00	0.00	51.00	
Industry	Nagaland Forest Product Ltd.	Normal	0.00	15.00	0.00	15.00		0.00	3.85	0.00	3.85	

## APPENDIX - III

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

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2016-17				2015-16					
			State Plan		Central Plan (including CSS)	Total	Of the total, amount sanction ed for creation of capital assets	State Plan		Centra l Plan (includ ing CSS)	Total	Of the total, amount sanctio- ned for creation of capital assets
			Plan	Non- Plan				Plan	Non- Plan			
Industry	Nagaland Industrial Raw material and Supply Co-operation	Normal	0.00	135.78	0.00	135.78		0.00	139.54	0.00	139.54	
Industry	Nagaland Sugar mill Company Ltd.	Normal	0.00	15.00	0.00	15.00		0.00	29.76	0.00	29.76	
Development Commissioner	Special Development Programme.	Normal	1,000.00	0.00	0.00	1,000.00		0.00	0.00	0.00	0.00	
NHHDC	Payment of Salary and Other allowances	Normal	0.00	0.00	0.00	0.00		161.04	0.00	0.00	161.04	
Director, Industry	Hotel Ltd.	Normal	0.00	317.80	0.00	317.80		0.00	351.61	0.00	351.61	
Geology and Mining	Salaries and wages for NSMDC Ltd.	Normal	0.00	0.00	0.00	0.00		350.00	0.00	0.00	350.00	
GRAND TOTAL			4,877.69	7,579.65	4,629.52	17,086.86		7,170.54	4,892.41	0.00	12,062.95	

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**APPENDIX - IV**


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**Details of Externally Aided Projects**

(₹ in lakh)

Aid Agency	Scheme/Project	Total Approved Assistance <sup>2</sup>			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
Asian Development Bank	Solid Waste Management, Water Supply and Sewerage & Sanitation project (SIPMIU)	27,986.76	0.00	27,986.76	230.57	0.00	230.57	1,014.85	50.00 <sup>1</sup>	1,064.85	0.00	0.00	0.00	0.00
Asian Development Bank	North Eastern Regional Capital Cities Development Investment Program-me (NERUDP)	3,174.65	0.00	3,174.65	2,549.28	25.62	2,574.90	8,724.58	1,065.92	9,790.50	26.01	90.30	2,915.53	6,160.54

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 1. Information awaited from State Government (August 2017)

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

## APPENDIX - V

**PLAN SCHEME EXPENDITURE**  
**A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)**

(₹ in lakh )

GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/S CSP	Budget Provision			2016-17				2015-16			
						GOI Release	Expenditure			GOI Release	Expenditure		
			GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
Rashtriya Krishi Vikas Yojana	Rashtriya Krishi Vikas Yojana	Normal	3,480.34	0.00	3,480.34	3,493.73	3,480.36	0.00	3,480.36	2,525.00	443.00	0.00	443.00
AIBP	Irrigation	Normal	1,849.50	0.00	1,849.50	0.00	1,849.50	0.00	1,849.50	251.00	251.00	8,687.97	8,938.97
National AIDS Control	National AIDS Control	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,752.45	1,752.45	183.43	1,935.88
National Mission on Ayush including Mission on Medicinal Plant	National Mission on Ayush including Mission on Medicinal Plant	Normal	468.85	0.00	468.85	521.28	468.85	0.00	468.85	1,094.07	0.00	519.86	519.86
National Scheme of Welfare of Fishermen	Fish Farmers	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	485.00	0.00	0.00	0.00
Skill Development Mission	Skill Development Mission	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	43.61	43.61	1,529.96	1,573.57

## APPENDIX – V

## PLAN SCHEME EXPENDITURE – Contd.

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

(₹ in lakh )

GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/S CSP	Budget Provision			2016-17				2015-16			
						GOI Release	Expenditure			GOI Release	Expenditure		
			GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
National Mission for Agriculture Extension and Technology	National Mission for Agriculture Extension and Technology	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	276.64	276.64	397.70	674.34
National Mission on Sustainable Agriculture	National Mission on Sustainable Agriculture	Normal	823.81	0.00	823.81	900.00	823.81	0.00	823.81	600.00	253.43	0.00	253.43
National Health Mission	National Health Mission	Normal	3,111.87	0.00	3,111.87	9,978.53	3,111.87	0.00	3,111.87	9,952.95	2,067.24	0.00	2,067.24
National Mission on Oil Seeds and Oil Palm Mission	National Mission on Oil Seeds and Oil Palm Mission	Normal	511.81	0.00	511.81	603.17	511.81	0.00	511.81	0.00	0.00	0.00	0.00
Atal Mission Service Level Implementation	Atal Mission Service Level Implementation	Normal	907.50	441.50	1,349.00	907.50	907.50	441.50	1,349.00	0.00	0.00	0.00	0.00

## APPENDIX - V

## PLAN SCHEME EXPENDITURE – Contd.

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

(₹ in lakh )

GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/S CSP	Budget Provision			2016-17				2015-16			
						GOI Release	Expenditure			GOI Release	Expenditure		
			GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
National Programme Nutritional Support to Primary Education (MDM)	Nutritional Support – Mid Day Meal	Normal	1,106.09	0.00	1,106.09	2,423.56	1,106.09	0.00	1,106.09	1,073.68	1,073.68	681.98	1,755.66
Integrated Watershed Management Programme (IWMP )	Integrated Watershed Management Programme	Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,903.90	2,903.90	0.00	2,903.90
Integrated Child Protection Scheme	Integrated Child Protection Scheme	Normal	382.75	0.00	382.75	1,350.37	382.75	0.00	382.75	0.00	0.00	0.00	0.00
National Rural Employment Guarantee Act	National Rural Employment Guarantee Act	Normal	50,152.80	8,850.33	59,003.13	50,152.80	50,152.80	8,850.33	59,003.13	26,665.95	17,707.80	0.00	17,707.80
Sarva Shiksha Abhiyan	Sarva Shiksha Abhiyan	Normal	10,725.35	0.19	10,725.54	10,725.35	10,725.35	0.19	10,725.54	8,739.53	8,387.37	0.00	8,387.37

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**APPENDIX - V**


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**PLAN SCHEME EXPENDITURE – Contd.****A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)**

(₹ in lakh )

GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/S CSP	Budget Provision			2016-17				2015-16			
						GOI Release	Expenditure			GOI Release	Expenditure		
			GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
<b>Social Assistance Programme</b>	<b>Social Assistance Programme</b>	<b>Normal</b>	1,023.23	0.01	1,023.24	1,023.23	1,023.23	0.01	1,023.24	0.00	0.00	0.00	0.00
<b>Integrated Child Development Scheme</b>	<b>Integrated Child Development Scheme</b>	<b>Normal</b>	4,243.20	0.00	4,243.20	15,412.32	4,243.20	0.00	4,243.20	9,106.18	6,048.54	0.00	6,048.54
<b>Improvement of Agri. Statistics</b>	<b>Agri. Statistics</b>	<b>Normal</b>	300.00	0.00	300.00	360.80	300.00	0.00	300.00	286.00	250.00	0.00	250.00
<b>Support Educational Development Including Teachers Taining and Adult Education</b>	<b>Support Educational Development Including Teachers Taining and Adult Education</b>	<b>Normal</b>	3,041.38	0.00	3,041.38	8,804.80	3,041.38	0.00	3,041.38	6,684.01	5,122.43	0.00	5,122.43

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**APPENDIX - V**


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**PLAN SCHEME EXPENDITURE – Contd.**
**A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)**

(₹ in lakh )

GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/S CSP	Budget Provision			2016-17				2015-16			
						GOI Release	Expenditure			GOI Release	Expenditure		
			GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
National Horticulture Mission	National Horticulture Mission	Normal	1,500.00	0.00	1,500.00	1,744.25	1,500.00	0.00	1,500.00	2,597.50	2,597.50	127.50	2,725.00
Swachh Bharat	Swachh Bharat	Normal	937.30	0.00	937.30	6,510.94	937.30	0.00	937.30	1,403.50	1,125.87	0.00	1,125.87
National Food Security Mission	National Food Security Mission	Normal	1,090.13	200.00	1,290.13	1,090.13	1,090.13	200.00	1,290.13	1,176.06	963.74	0.00	963.74
National Live Stock Health and Disease Control Programme	National Live Stock Health and Disease Control Programme	Normal	463.12	54.83	517.95	463.12	463.12	54.83	517.95	455.20	264.19	0.00	264.19
Integrated Development of Wild Life Habitats	Integrated Development of Wild Life Habitats	Normal	357.85	0.00	357.85	378.16	357.85	0.00	357.85	0.00	0.00	0.00	0.00

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**APPENDIX - V**


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**PLAN SCHEME EXPENDITURE – Contd.**
**A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)**

(₹ in lakh )

GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/S CSP	Budget Provision			2016-17				2015-16			
						GOI Release	Expenditure			GOI Release	Expenditure		
			GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
National Afforestation Programme	National Afforestation Programme	Normal	0.00	520.00	520.00	0.00	0.00	520.00	520.00	122.60	0.00	0.00	0.00
National Rural Livelihood Mission	National Rural Livelihood Mission	Normal	1,310.87	0.00	1,310.87	3,305.55	1,310.87	0.00	1,310.87	0.00	0.00	0.00	0.00
National Rural Drinking Water Programme	National Rural Drinking Water Programme	Normal	3,684.08	295.92	3,980.00	3,684.08	3,684.08	295.92	3,980.00	3,852.58	114.42	0.00	114.42
RMSA	RMSA	Normal	2,509.58	278.84	2,788.42	2,509.58	2,509.58	278.84	2,788.42	5,326.42	5,326.42	363.88	5,690.30
Umbrella Scheme for Educational ST students	Umbrella Scheme for Educational ST students	Normal	2,646.34	0.00	2,646.34	2,646.34	2,646.34	0.00	2,646.34	0.00	0.00	0.00	0.00

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**APPENDIX - V**


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**PLAN SCHEME EXPENDITURE – Contd.**
**A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL PLAN SCHEMES)**

(₹ in lakh )

GOI Scheme	State Scheme under Expenditure Head of Account	N/TSP/ SCSP	Budget Provision			2016-17				2015-16			
						GOI Release	Expenditure			GOI Release	Expenditure		
			GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
Special Central Assistance under Boarder Area Development Programme	Special Central Assistance under Boarder Area Development Programme	Normal	3,214.92	195.45	3,410.37	3,214.92	3,214.92	195.45	3,410.37	0.00	0.00	0.00	0.00
Other Schemes	Other Schemes	Normal	0.00	66,769.58	66,769.58	0.00	43,126.53	42,613.97	85,740.45	0.00	0.00	60,986.47	60,986.47
<b>TOTAL</b>			<b>99,842.67</b>	<b>77,606.65</b>	<b>177,449.32</b>	<b>132,204.51</b>	<b>132,204.51</b>	<b>55,370.57</b>	<b>187,575.08</b>	<b>86,888.83</b>	<b>56,973.23</b>	<b>73,114.87</b>	<b>130,088.10</b>

## APPENDIX - V

## PLAN SCHEME EXPENDITURE – Contd.

## B. STATE PLAN SCHEMES

( ₹ in lakh)

State Scheme	N/TASP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2016-17	2015-16	2016-17	2015-16	2016-17	2015-16
Local Area Development Fund	Normal	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
Youth Empowerment Programme	Normal	0.00	0.00	200.00	0.00	200.00	0.00
Horn Bill Festival	Normal	0.00	0.00	525.00	0.00	525.00	0.00
Skill Development Programme	Normal	0.00	0.00	300.00	0.00	300.00	0.00
Village Development Board	Normal	0.00	0.00	3,200.00	0.00	3,200.00	0.00
Agri Link Road	Normal	0.00	0.00	300.00	0.00	300.00	0.00
Nagaland Bamboo Dev. Agency	Normal	0.00	0.00	284.82	200.00	284.82	200.00
Integrated Water Shed Management Project	Normal	0.00	0.00	43.00	43.00	43.00	43.00
Stream Bank Erosion and Land Slide Control	Normal	0.00	0.00	64.62	99.71	64.62	99.71
Integrated Land Development	Normal	0.00	0.00	0.00	625.00	0.00	625.00
Urban Water Supply	Normal	0.00	0.00	503.50	473.78	503.50	473.78

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**APPENDIX - V**


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**PLAN SCHEME EXPENDITURE – Contd.**


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**B. STATE PLAN SCHEMES**

( ₹ in lakh)

State Scheme	N/TASP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2016-17	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Pool for State Share</b>	<b>Normal</b>	0.00	0.00	52.07	157.33	52.07	157.33
<b>Geographical Information System</b>	<b>Normal</b>	0.00	0.00	180.90	149.99	180.90	149.99
<b>Micro Irrigation</b>	<b>Normal</b>	0.00	0.00	5.00	5.00	5.00	5.00
<b>National Live Stock Management</b>	<b>Normal</b>	0.00	0.00	23.50	50.47	23.50	50.47
<b>Sarva Shiksha Abhiyan</b>	<b>Normal</b>	0.00	0.00	934.84	100.00	934.84	100.00
<b>Other Hydel Investigation Scheme</b>	<b>Normal</b>	0.00	0.00	200.00	261.00	200.00	747.32
<b>Minor Irrigation</b>	<b>Normal</b>	0.00	0.00	35.00	5.00	35.00	5.00
<b>Floriculture Development</b>	<b>Normal</b>	0.00	0.00	20.00	20.00	20.00	20.00
<b>Assistant to Pisciculturist</b>	<b>Normal</b>	0.00	0.00	40.00	35.00	40.00	35.00
<b>CM Corpus Fund</b>	<b>Normal</b>	0.00	0.00	600.00	513.00	600.00	513.00

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**APPENDIX - V**


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**PLAN SCHEME EXPENDITURE – Contd.**


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**B. STATE PLAN SCHEMES**

( ₹ in lakh)

State Scheme	N/TASP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2016-17	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Horti Link Road</b>	<b>Normal</b>	0.00	0.00	150.00	108.00	150.00	108.00
<b>Training cum Production Centre</b>	<b>Normal</b>	0.00	0.00	57.12	40.00	57.12	40.00
<b>Transformative Livelihood Intervention</b>	<b>Normal</b>	0.00	0.00	150.00	30.00	150.00	30.00
<b>Rashtriya Uchhtar Shiksha Abhyan</b>	<b>Normal</b>	0.00	0.00	263.87	80.00	263.87	80.00
<b>Transportation of Food Grains</b>	<b>Normal</b>	0.00	0.00	71.00	22.00	71.00	21.99
<b>Distribution of Seedlings</b>	<b>Normal</b>	0.00	0.00	20.00	45.00	20.00	8.55
<b>Mechanised Land Development</b>	<b>Normal</b>	0.00	0.00	15.00	15.00	15.00	15.00
<b>Animal Health</b>	<b>Normal</b>	0.00	0.00	30.00	50.00	30.00	50.00
<b>Feeds Manufacturing Centre</b>	<b>Normal</b>	0.00	0.00	5.00	199.99	5.00	199.99
<b>Exhibition, Melas, Parks and Gardens</b>	<b>Normal</b>	0.00	0.00	15.00	15.00	15.00	15.00

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**APPENDIX - V**


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**PLAN SCHEME EXPENDITURE – Contd.**


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**B. STATE PLAN SCHEMES**

( ₹ in lakh)

State Scheme	N/TASP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2016-17	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Infrastructure of Inland Fish</b>	<b>Normal</b>	0.00	0.00	150.00	150.00	150.00	150.00
<b>Rural Electrification Scheme</b>	<b>Normal</b>	0.00	0.00	500.00	150.00	500.00	20.70
<b>Infrastructure Development for Helicopter Services</b>	<b>Normal</b>	0.00	0.00	200.00	200.00	200.00	200.00
<b>Development of Infrastructure facilities for Judiciary including Governor Nyayalayas</b>	<b>Normal</b>	0.00	0.00	161.90	292.92	161.90	292.92
<b>Bio Resource and Aromatic Plant</b>	<b>Normal</b>	0.00	0.00	100.00	104.42	100.00	104.42
<b>Bee and Honey Mission</b>	<b>Normal</b>	0.00	0.00	110.00	75.00	110.00	75.00
<b>Construction of SE Circle Dimapur Office Complex</b>	<b>Normal</b>	15.00	0.00	15.00	0.00	15.00	0.00
<b>Construction of EE &amp; SDA Office Building at Mon</b>	<b>Normal</b>	10.00	0.00	10.00	0.00	10.00	0.00

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**APPENDIX - V**


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**PLAN SCHEME EXPENDITURE – Contd.**


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**B. STATE PLAN SCHEMES**

( ₹ in lakh)

State Scheme	N/TASP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2016-17	2015-16	2016-17	2015-16	2016-17	2015-16
<b>Construction of CE, PHED Official residential Building at Kohima</b>	<b>Normal</b>	45.00	0.00	45.00	0.00	42.75	0.00
<b>Water Metering System at Dimapur Town</b>	<b>Normal</b>	10.00	0.00	10.00	0.00	9.50	0.00
<b>Providing water supply to New Secretariate Area</b>	<b>Normal</b>	10.00	0.00	10.00	0.00	9.50	0.00
<b>Augumentation of water supply at Kohima Town Phase-II</b>	<b>Normal</b>	10.00	0.00	10.00	0.00	9.50	0.00
<b>Water suuply to Zunheboto Town Phase-II (HUDCO LOAN)</b>	<b>Normal</b>	500.00	0.00	500.00	0.00	475.00	0.00
<b>Additional Work for Directorate Office Building</b>	<b>Normal</b>	100.00	0.00	100.00	0.00	100.00	0.00

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**APPENDIX - V**


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**PLAN SCHEME EXPENDITURE – Contd.**


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**B. STATE PLAN SCHEMES**

( ₹ in lakh)

State Scheme	N/TASP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2016-17	2015-16	2016-17	2015-16	2016-17	2015-16
Providing water supply by gravity to Mon village and 4 neighbouring villages in Mon District of Nagaland	Normal	548.90	0.00	548.90	0.00	548.90	0.00
Augumentation of water supply through stream water sources in Jopukong range in Mokokchung District	Normal	121.20	0.00	121.20	0.00	115.14	0.00
Providing water supply to Akuk Old Village by pumping in Wokha District	Normal	102.66	0.00	102.66	0.00	0.00	0.00
Swachh Bharat	Normal	6,411.94	0.00	908.66	0.00	908.00	0.00
Other Scheme	Normal	0.00	0.00	74,010.39	57,813.20	77,686.23	77,465.61
<b>TOTAL</b>		<b>7,884.70</b>	<b>0.00</b>	<b>91,902.95</b>	<b>68,128.81</b>	<b>93,197.37</b>	<b>88,101.78</b>
<b>GRAND TOTAL</b>		<b>7,884.70</b>	<b>0.00</b>	<b>269,352.27</b>	<b>200,015.29</b>	<b>280,772.45</b>	<b>218,189.88</b>

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**APPENDIX - V**


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**PLAN SCHEME EXPENDITURE- Concl'd.**
**B. STATE PLAN SCHEMES**

Government of Nagaland has spent ₹ 88,101.78 lakh and ₹ 93,197.37 lakh on State Plan Schemes in the year 2015-2016 and 2016-2017 respectively from the funds available in consolidated Fund of the State. However, Government of India has also released Grants towards State Plan to augment State resources for certain Schemes. The details are given below:-

**State Plan Grants Details :-**

( ₹ in lakh )

Sl. No.	Name of the Scheme	Release
	Block Grants	
1.	(a) Externally Aided Project	230.57
	(b) Special Central Assistance under Boarder Area Development Programme	3,214.92
	(c) Counstancy Monitoring 3 <sup>rd</sup> Party Evaluation	5,021.76
	(d) Grants under proviso to Article 275(1) of the constitution	6,368.00
<b>Sub Total</b>		<b>14,835.25</b>
2.	(a) National Social Assistance	77.91
	(b) Central Road Fund	1,658.00
	(c) Pradhan Mantri Krishi Sinshaya Yojana	450.00
	(d) Rashtriya Krishi Vikash Yojana	3,493.73
	(e) Indira Gandhi National Old Age Pension Scheme	930.70
	(f) Indira Gandhi National Widow Pension Scheme	25.88
<b>Sub Total</b>		<b>6,636.22</b>
<b>TOTAL</b>		<b>21,471.47</b>

## APPENDIX - VI

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

( ₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2016-17	2015-16
Kala Sanskriti Vikas Yojana	Abiogenesis Society	13.92	0.00
	Ayolta Human Resources Society	0.13	0.00
	Charity Welfare Society	0.13	0.00
	Indigenous Cultural Society	4.80	0.00
	Konyak Tribal Welfare Society	449.55	0.00
	Tenak Society	0.25	0.00
	Tuophmea Youth Cultural Club	2.52	0.00
Statutory Institutions	Medicinal Plants Board Agency	49.76	0.00
	State Medicinal Plants Board Society	30.00	0.00
Medicinal Plants	State Medicinal Plants Board Agency	0.00	19.58
Marketing Support and Services and Expert Promotion Scheme.	Nagaland Handloom Society	1.27	0.00
	Nagaland Handloom and Handicrafts Development Corporation Ltd.	42.55	40.85
	Nagaland Industrial Development Corporation	0.00	2.25
	Dunyis Multipurpose Society	0.00	8.09
National Handloom Development Programmes.	Nagaland Apex Weavers and Artisans Co-operative Federation Ltd. (WEAFED) Dimapur	15.00	0.00
	Nagaland Handloom and Handicrafts Development Corporations	197.80	30.35
	Chakaba Multipurpose Co-operative Society Ltd	0.00	60.07
	Director of Industries and Commerce	0.00	15.00
	Nagaland Weavers Associations, Kohima	0.00	199.91
	Nokden Multipurpose Co-operative Society Ltd	0.00	60.41

## APPENDIX - VI

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

( ₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2016-17	2015-16
Propogation of RTI ACT. Improving	Administrative Training Institute Kohima	17.00	14.89
	Nagaland Information Commission	3.00	3.00
Training for All Support for Training Activities and Personal P.G&P	Administrative Training Institute, Kohima	68.63	48.84
Protection and Employment of Women	Administrative Training Institute, Kohima	5.06	0.00
	Longi Lenden Welfare Society	266.94	0.00
	Porbami Women Welfare Society	63.57	0.00
	Thito Elders Welfare Society	111.97	0.00
Handicraft Artisans Comprehensive Welfare	Nagaland Handloom and Handicrafts Development Corporation Ltd	5.00	0.00
Environment Protection and Monitoring	Nagaland Institute of Health, Environment and Social Welfare	13.89	0.00
Environment Information, Education, and Awareness	Nagaland Pollution Control Board	0.00	71.89
	Nagaland Institute of Health, Environment and Social welfare (Environment & Forest)	0.00	13.01
	Charity Welfare Society	0.00	1.20
Indigenous Breeds	Nagaland Live Stock Development Board	31.91	0.00
National Programme for Bovine breeding.		200.00	0.00

## APPENDIX - VI

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

( ₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2016-17	2015-16
National Mission on Sustainable Agriculture.	Nagaland Organic Mission	1244.85	0.00
OFF GRID/Distributed and Decentralised	Nagaland Renewable Energy Development Agency (NREDA)	1501.26	597.88
	Nagaland Empowerment of People through Development	0.00	27.00
GRID Interactive Renewable Power MNRE	Charity Welfare Society	1.00	0.00
	Nagaland Renewable Energy Development Agency (NREDA)	295.20	120.00
	Nagaland Empowerment of People through Energy Development	0.00	33.00
Pradhan Mantri Kausal Vikas Yojana CS	Nagaland Skill Development Initiative Society.	1455.60	0.00
	Vacational Training Projects Implementation Society of Nagaland	236.95	0.00
Capacity Building and Publicity IT	Agape Youth Welfare Organisation-EB	1.50	0.00
	Director of Industries and Commerce	16.54	46.35
	Nagaland Tool Room and Training Centre	26.05	87.97
Atal Innovation Mission	AIM-Kohima	0.26	0.00
	AIM-Mon	0.25	0.00
	AIM-Tuensang	0.25	0.00
	AIM-Wokha	0.25	0.00
Digital India E-Learning	Aishe, Nagaland	1.93	0.00
Digital India Programme	Nagaland State E-Governance Society	92.00	880.37

## APPENDIX - VI

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

( ₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2016-17	2015-16
Integrated Scheme on Agriculture	Nagaland State Agricultural Marketing Board	447.42	0.00
National AIDS and STD Control	Nagaland State AIDS Control Society	2171.41	0.00
National Plan for Dairy Development	Nagaland State Dairy Co-operation Federation LTD	100.00	100.00
	Nagaland Live Stock Development Board	0.00	125.00
National Mission for Justice Delivery	Nagaland State Legal Services Authority	68.20	68.20
	Registrar General, High Court of Guwahati, Nagaland	157.69	0.00
Centenaries and Anniversaries Celebrations	All Nagaland Zeleangrong Students Union(AMN)	6.30	0.00
	Nagaland Art and Culture	350.00	0.00
Development of Museums (Culture)	Ayolta Human Resources Society	250.00	0.00
	Director of Art and culture, Kohima	750.00	0.00
	Kipi Qomi Welfare Society	250.00	0.00
	Tenak Society	250.00	0.00
	Triabal Art and Textile Museums Society	36.79	0.00
	North-East-Zone Council Centre	0.00	331.82
Scheme for Prevention of Alcoholism	Ayolta Human Resources Society	19.46	0.00
	Bethesda Youth Welfare Centre DMR	7.58	0.00
	Prodigals Home	9.45	0.00
	Youth Mission	6.99	0.00

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**APPENDIX - VI**


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

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2016-17	2015-16
National Service Scheme NSS CS	Nagaland State NSS Cell	33.13	0.00
National Rural Livelihood Mission	Nagaland State Rural Livelihoods Mission Society (NSRLM)	190.29	36.20
Village entrepreneurship (START-UP) Programme		0.00	60.00
Technology Development Programme	Nagaland State Science and Technology Council	32.85	13.82
	Naga Hospital Kohima	0.00	46.35
Alliance and R&D Mission	Nagaland State Science and Technology Council	156.03	0.00
	State Council of Educational Research and Training	3.60	4.75
	Nagaland University	2.64	0.00
Baba sahib Ambedkar Hastshilpa Vikas Yojana	Nagaland State Welfare Board	7.35	0.00
	Nagaland Handloom and Handicrafts Development Corporation Ltd	0.00	3.45
	Sanu Multipurpose Co-operative Society Limited	0.00	0.53
Rashtriya Yuva Sashaktikaran Karyakram	Boji Multipurpose Society	2.28	0.00
	Indigenous Cultural Society	3.28	0.00
	Rural Farmer Association	2.28	0.00
Rashtriya Krishi Vikas Yojana (RKVY)	Central Institute of Horticulture	3.18	0.00

## APPENDIX - VI

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

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2016-17	2015-16
North Eastern Council	Central Institute of Horticulture	594.00	0.00
	Development Authority	10.00	0.00
	Directorate of Higher and Technical Education, Nagaland	9.00	0.00
	Dr. Kipfelie Angami	0.22	0.00
	Er. T. Yanger AO	0.31	0.00
	Marcofeed Limited	245.00	0.00
	Nagaland GIS Centre	93.76	160.00
	Nagaland State Biodiversity Board	25.70	0.00
	Nagaland State Rifle Association	383.20	0.00
	Nagaland University	637.00	0.00
	National Institute of Technology	7.10	0.00
	North-East Zone Cultural Centre	16.00	0.00
	Societies for Training and Research on Rural Development	20.00	0.00
	Rashtriya Madhyamik Shiksha Abhiyan	160.00	0.00
	Nagaland Bamboo Development Agency	0.00	126.09
	Nagaland Board of School Education	0.00	24.63
	Director of Youth Resources and Sports	0.00	236.58
	Rattle and Hum Music Society	0.00	0.00
	Societies for Training and Research	0.00	0.00
Khelo India National Programme	Nagaland State Sports Council	44.83	0.00
Infrastructure Development Programme	Nagaland Tool Room and Training Centre	250.00	0.00
Quality of Technology Support Institutions and Industry		0.00	7.83

## APPENDIX - VI

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

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2016-17	2015-16
Domestic Promotion and Publicity	Nagaland Tourism Board	25.00	0.00
Swadesh Darshan-Integrated Development Theme		4914.11	1947.20
Biotechnology Research and Development.	Christian Institute of Health Science and Research Society.	2.88	0.00
	Nagaland State Science and Technology Council	7.18	83.43
	Rural and Urban Development Association	5.21	0.00
	Nagaland University	47.68	0.00
National institute of Technology	National Institute of Technology	8681.00	0.00
Regulatory Authorities		10.30	0.00
Internal Co-operation S&T		2.97	0.00
National Fellowship and Scholarship		0.32	0.00
Grants to States E & I form CRF.	Dr. Yongyak Konyak	571.76	0.00
	T. Tachu & Co.	378.32	0.00
National Action Plan on Climate Change.	Department of Environment, Forest and Climate Change.	6.00	0.00
MPs Local Area Development Scheme (MPLADs)	Deputy Commissioner, Dimapur	750.00	750.00
	Deputy Commissioner, Kohima	500.00	0.00
Beti Bachao Beti Padhao	Deputy Commissioner, BBBP, Longleng	24.05	0.00
NER Textile Promotion Scheme	Directorate of Sericulture	2378.72	1250.46
	Directorate of Industries & Commerce	206.16	0.00
	Nagaland Handloom and Handicrafts Development Corporation	39.25	58.00

## APPENDIX - VI

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

( ₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2016-17	2015-16
Scheme for RGI including National Population	Directorate of Economics and Statistics	34.66	0.00
National Building Organisation(NBO)		15.00	0.00
National Child Labour Project	District Child Labour Project	156.68	131.45
Technology Upgradation and Quality	Doshehe Village Council	49.84	0.00
Research Education Training and Outreach	Government Polytechnic Kohima	1.50	0.00
	Mascotte Development Society	0.00	0.00
	Nagaland University	3.00	0.00
Seismological and geosciences (SAGE)	Nagaland University	4.00	0.00
Science and Technology Programme	Government Polytechnic Kohima	4.50	0.00
	Nagaland Institute of Health, Environment and Social Welfare	6.22	0.00
	Nagaland State Science and Technology Council	265.58	68.90
	Uzho Cultural Society	29.89	0.00
	Health Care Laboratory and Research Centre	66.55	0.00
	Naga Hospital Authority Kohima		
National Hydrology Project	Irrigation and Flood Control	84.00	0.00
National Education Mission (Saakshar)	Jan Shiksham Sansthan, Dimapur	26.22	0.00
National Mission on Food Processing	Kohima Municipal Council	450.00	150.00
	Mokokchung Municipal Council	442.91	332.18
Cultural Institutions	North East Cultural Centre	1765.00	0.00
International Co-operation		8.26	0.00

## APPENDIX - VI

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

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2016-17	2015-16
Design and Technical Up-gradation Scheme	Prodigal's Home	5.69	0.00
	Weaving Industrial Centre Kohima	0.00	5.64
	Heto Artisans Association, Natsumi	0.00	2.70
	Nagaland Handloom and Handicrafts Development Corporation	0.00	14.83
Human Resources Development Handicrafts	Prodigal's Home	3.45	0.00
	Weaving Industrial Centre Kohima	3.41	0.00
	Nagaland Handloom and Handicrafts Development Corporation Ltd.	0.00	4.13
Nirbhaya Scheme WCD	Sakhi One Stop Centre, Dimapur	6.73	0.00
	Sakhi One Stop Centre, Kohima	0.00	0.00
	Women Helpline Nagaland	29.12	0.00
Management Support to RD Programmes.	State Institute of Rural Development Nagaland.	331.93	0.00
Deen Dayal Disabled Rehabilitation Scheme	Tabitha Enabling Society	0.01	0.00
	Baseleia Mission Organisation	0.00	0.41
Assistance to IHMS FCIS ETC	Global Open University, Nagaland	25.00	0.00
Grants-in-Aid/Assistance to Voluntary Organisation for Social Defence	Women Welfare Society, Atoizu Town, Zunobuto Nagaland.	24.48	0.00
	Good Samaritan Women Society	0.00	8.10
	Youth Mission Agency	0.00	13.96
	Bethesda Youth welfare Centre, Dimapur	0.00	7.21
	Prodigal Homes, Dimapur	0.00	14.92
Support to State	Nagaland Renewable Energy development Agency(NREDA)	0.00	3.00

## APPENDIX - VI

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

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2016-17	2015-16
Scheme for Art and Culture and Centenary	Abiogenesis Society	0.00	3.85
	Ayolta Human Resources Society	0.00	0.37
	Charity Welfare Society	0.00	0.37
	Good Wile Society	0.00	0.50
	North-East Zone Culture Centre	0.00	29.09
	Tenak Society	0.00	0.75
Hospitals and Dispensaries	Director General of Police, Government of Nagaland	0.00	66.00
Indigenous Breeds	Nagaland Livestock Development Board	0.00	350.10
SECC	NREGA Commissionerate of Nagaland	0.00	10.19
Support to NGO's Institution/SRC's for Adult Education and Skill	Jan Shikshan Sansthan, Dimapur	0.00	29.49
Science and Technology Programme for Socio Eco, Development	Nagaland State Science and Technology Council	0.00	84.60
	Nagaland Institute of Health, Environment and Social Welfare	0.00	4.90
	Uzho Cultural Society	0.00	24.00
	Nagaland Bamboo Development	0.00	0.90
Zonal Culture Centre	North East Zone Cultural Centre	0.00	1530.10
Advocacy and Publicity		0.00	40.95
WWH Working Women Hostel	Nagaland Handloom and Handicrafts Development Corporation	0.00	134.21
	Sharon Welfare Agency	0.00	46.83

## APPENDIX - VI

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

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2016-17	2015-16
Scheme for Welfare of Working Children in need of care and Protection	Kilo Old Welfare Society	0.00	9.33
	Sunrise Welfare Society	0.00	9.33
National Programme for Youth and Adolescent Development	Good Will Society	0.00	1.15
	Hill of the Backward People	0.00	1.17
	Ayolta Human Resources Society	0.00	2.28
	Lepthori Organisation	0.00	1.96
	Generation Promoter	0.00	2.28
	Association for Development of Society	0.00	0.00
	Boji Multipurpose Society	0.00	0.00
	Needy People Society	0.00	1.17
Comprehensive Scheme for Combating Trafficking	School of Social Work	0.00	25.17
Infrastructure Development and Capacity Building	Director of Industries and Commerce	0.00	35.51
Higher Education Statistics and Public Information	Aishe, Nagaland	0.00	1.93
Science and Technology Mines	Director & Geology and Mining	0.00	39.90
Personal P. G &P.	Administrative Training Institute Kohima	0.00	0.00
Road Transport	Motor Vehicles Department	0.00	0.00
Rashtriya Gokul Mission	Nagaland Livestock Development Board	0.00	0.00
Organic Value Chanin development of NE Region	Nagaland Organic Mission	0.00	0.00
Innovation, Technology Development	Nagaland State Science and Technology Council	0.00	0.00
Support to National Institute of Technology(NITs)	National Institute of Technology, Nagaland	0.00	0.00
Management Support to RD Programmes	State Institute of Rural Development Nagaland	0.00	0.00
Sugar Subsidy payable under PDs	Directorate & Food and Civil Supplies Nagaland	0.00	0.00
Assistance to voluntary Organisation	Tzur Multi Prupose Project Society	0.00	0.00
Apprenticeship and Training	Ministry of Skill Development	0.00	0.00
	<b>Grand Total</b>	<b>36,677.40</b>	<b>11,062.06</b>

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**APPENDIX – VII**  
**ACCEPTANCE AND RECONCILIATION OF BALANCES**

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**1. Acceptance of Balances**

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

( ₹ in lakh )

Head of Accounts	Number of Acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from earliest year to 31 March 2017
Loans for Crop Husbandry	5	1962-1963	28.95
Loans for Animal Husbandry	9	1963-1964	12.12
Loans for Fisheries	2	1963-1964	2.97
Loans for Government Servants etc.	392	1969-1970	85.46
Loans for Housing	7	1975-1976	0.19
Loans for Co-operation	1	1980-1981	2,213.37
Loans for Consumer Industries	1	1980-1981	187.30
Loans for Village and Small Industries	1	1980-1981	29.26

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**APPENDIX – VII**  
**ACCEPTANCE AND RECONCILIATION OF BALANCES – Concl'd.**

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**2. Unreconciled differences between Ledger and Broadsheet.**

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

( ₹ in lakh )

Head of account		Earliest year to which difference relates	Amount of difference	Departmental officers/ Treasury officers with whom differences under reconciliation	Particulars of awaited documents/ details
6401	Loans for Crop Husbandry	1962-1963	28.95	Departmental Officer	-
6403	Loans for Animal Husbandry	1963-1964	12.12	Departmental Officer	-
6405	Loans for Fisheries	1963-1964	2.97	Departmental Officer	-
6851	Loans for Village and Small Industries	1980-1981	29.26	Departmental Officer	-
6860	Loans for Consumer Industries	1980-1981	187.30	Departmental Officer	-

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The names of institutions are not available.

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

## APPENDIX-VIII

### ( i ) - FINANCIAL RESULTS OF IRRIGATION SCHEMES

( ₹ in lakh)

Sl No	Name of Projects	Capital Outlay during the year 2016-17			Capital Outlay to end of the year 2016-17			Revenue Receipts during the year 2016-17			Revenue foregone or remission of revenue during the year 2016-17	Total revenue during the year 2016-17 (columns 12 and 13)	Working Expenses and Maintenance charges during 2016-17			Net Revenue excluding interest			Net profit or loss after meeting interests	
		Direct	In-direct	Total	Direct	In-direct	Total	Direct Revenue	In-direct Receipts	Total			Direct	In-direct	Total	Surplus of revenue (column 13) over expenditure (column 16) (+) or excess of expenditure (column 16) over revenue (-)	Rate percent on capital outlay to the end of the year 2016-17	Interest on direct Capital Outlay	Surplus of revenue over expenditure (+) or excess of expenditure over revenue (-)	Rate percent on capital outlay to end of the year 2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21

**NIL**

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

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**APPENDIX-VIII – Concl'd.**


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**( ii ) - FINANCIAL RESULTS OF ELECTRICTY SCHEMES**

( ₹ in lakh)

Sl No	Name of Projects	Direct Capital Outlay		Gross Revenu e during 2016-17	Working expenses			Net Revenue excluding interest		Interest on Capital Outlay	Net profit or loss after meeting interests	
		During 2016-17	To end of 2016-17		Depreciation	Direct working expenses	Total working expenses	Surplus of revenue over expenditure (+) or excess of expenditure over revenue (-)	Rate per cent on capital to end of the year		Surplus of revenue over expenditure (+) or excess of expenditure over revenue (-)	Rate percent on capital outlay to end of the year
1	2	3	4	5	6	7	8	9	10	11	12	13

**NIL**

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No Electricity Schemes have been declared as commercial in this State.

## APPENDIX - IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS

( ₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
<b>PHE Department</b>									
<b>NATIONAL RURAL DRINKING WATER PROGRAMME (NRDWP)</b>									
<b>1. DIMAPUR</b>									
1	Major Town: Metering System (DMR) (Urban W/S)	1,654.58	2009-10	(a)	13.26	9.50	219.35	0.00	Spilled over ongoing scheme
2	Pollution Abatement & Rivers Diphu & Dhansiripar (NRCP)	8,280.00	2006-07	(a)	28.06	0.00	2,323.70	0.00	Spilled over ongoing scheme
<b>2. PHEK</b>									
1	Pfutsero town (State Plan)	424.81	2011-12	2013-14	1.03	0.00	43.70	0.00	Spilled over ongoing scheme
<b>3. WOKHA</b>									
1	Aug. of Water Supply to Wokha Town (NLCPR)	1,959.60	2012-13	2014-15	87.07	961.39	1,709.09	0.00	Spilled over ongoing scheme
<b>4. MOKOKCHUNG</b>									
1	Twin lake conservation of Mokokchung Town(NLCPR)	2,583.00	2009-10	2014-15	43.33	12.33	1,131.43	0.00	Spilled over ongoing scheme
<b>5. PEREN</b>									
1	Prov. Water Supply to new Peren Dist. HQ(NLCPR)	930.94	2012-13	2014-15	76.79	170.01	714.84	0.00	Spilled over ongoing scheme
<b>6. KOHIMA</b>									
1	State Capital, Kohima Urban(Urban W/S)	4,673.09	2006-07	2013-14	74.04	665.16	3,459.56	0.00	Spilled over ongoing scheme
2	Chiephobozou R.D Block (NLCPR)	2,921.10	2009-10	2013-14	91.12	405.47	2,661.54	0.00	Spilled over ongoing scheme

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pen-ding Pay-ments	Revised cost if any/date of revision
<b>PHE Department</b>									
<b>7.</b>	<b>P.W.D. (R&amp;B)</b>								
1	Construction of Roads	8,399.15	(a)	(a)	(a)	0.00	5,362.10	0.00	0.00
2	Construction of Road from Nkialwa Nreng via Baupungchi (25) Phase-I	340.00	2004-05	2007-08	90.00	0.00	287.00	53.00	0.00
3	Improvement of Road from Ruzhazo to Phek district HQ via Kumvopu in the State of Nagaland	450.00	2007-08	2010-11	98.00	0.00	208.00	242.37	0.00
4	Construction of Road from Akukchampang to Tizit via New Akuk	530.68	2007-08	2009-10	93.00	0.00	3,263.00	2,708.38	0.00
5	Construction of Road Botsa Seiyhama-Ziezu	1,352.70	2006-07	2009-10	80.00	0.00	1,066.08	286.62	0.00
6	Improvement of Defence road Jn. to Tokiye Town to Sheuoipu via Tokhihi road	906.10	2006-07	2009-10	92.00	0.00	552.98	353.12	0.00
7	Improvement of road from NEC Jn. near Pongidong Kongtsunyu-Saptiqa	2,932.70	2006-07	2009-10	97.00	0.00	1,466.35	1,466.35	0.00
8	Improvement of road from Aghunato to Asuto via Satami	1,084.28	2006-07	2009-10	90.00	0.00	300.00	784.28	0.00
9	Improvement of Mbualwa-Beisumpui-Athibong road	2,280.46	2008-09	2011-12	100.00	0.00	1,997.73	282.73	0.00
10	Construction and upgradation of Longleng-Ladaigarh Road	5,153.00	(a)	(a)	96.00	0.00	3,806.64	18,318.40	0.00
11	Construction of Pukhungri-Avankhu-Layshi road	1,039.00	2004	April 2015	85.00	0.00	2,066.66	156.56	2,339.00 (Dt. 20.11.12)
12	Improvement of road from Chiephobozou to Touphema via Chiethu Airport	448.00	2007	Suspended Work	95.00	0.00	402.22	0.00	0.00
13	Improvement of roads in Mon district (under PM's package)	2,374.78	2005	2015	93.00	0.00	1,741.49	633.29	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
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## 7. P.W.D. (R&amp;B)

14	Construction of 2 lane RCC Bridge over Dhansiri river	645.19	2007	Suspended work	75.00	0.00	644.76	0.43	0.00
15	Construction of road from Phek to Chozuba	1,747.13	2007	2015	96.00	0.00	1,611.11	136.02	0.00
16	Construction of road from Ruzhazo to Phek town via Kumvophu	860.04	2009	2015	95.00	0.00	849.84	10.20	0.00
17	Construction & Improvement of road from zhekiye to Hokiye via Satoi (Zhekiye to Ghokhuvi)	1,693.61	2009-10	2010-11	85.00	0.00	1,244.93	448.68	0.00
18	Construction of road from Kephore to Kitsukir	749.05	2009	2015	93.00	0.00	517.29	231.76	0.00
19	Construction of road from NH-150 to Thipuzu	1,192.46	2009	2015	99.00	0.00	1,192.46	0.00	0.00
20	Construction of road from Tamlu Administrative Headquarter to Shemnyuching	1,142.95	2009-10	2010-11	98.00	0.00	857.18	285.77	0.00
21	Construction of road from Aghunato-Shamator road	1,597.30	2009-10	2010-11	58.00	0.00	1,174.94	422.36	0.00
22	Construction of road from Longtho to Governor's Camp at Liphayan	1,094.56	2009-10	2010-11	93.00	0.00	1,931.57	257.55	0.00
23	Improvement of road from Zhekiye to Satoi (Ghukhuyi to Satoi) phase-II	1,438.84	2010	2015	98.00	0.00	1,410.64	28.20	0.00
24	Up-gradation of Coco Doyang road (NH-61 to Kitsakita via Atoizu SDO HQ-37)	1,661.12	2010-11	2012-13	100.00	0.00	1,993.32	1,328.92	0.00
25	Construction of road from Kohima Leikie road Tepuiki to Barak-Phase -II	968.54	2011	2015	87.00	0.00	774.28	194.26	0.00
26	Construction of road from NH-150 to Chokriba via Thipuzu.(10 Km)	1,167.91	2012	2015	98.00	0.00	838.78	329.31	0.00
27	Construction of road from Chozuba Border Road Jn. To Kijumetuoma via Khusomi-26 km with 15 mtr span RCC bridge	3,435.60	2011	2016	75.00	0.00	2,600.91	834.69	0.00
28	Construction of road from Touphema to Pughuboto via Kasha. Phase-II	1,494.87	2012	2015	88.00	0.00	596.67	898.20	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pen-ding Payments	Revised cost if any/date of revision
<b>7. P.W.D. (R&amp;B)</b>									
29	Construction of road from Zero Point Sanis to Woroku village (ODR)	2,299.44	2012	2015	98.00	0.00	1,802.22	497.22	0.00
30	Construction of road from Jedang Saddle-Noklak Pangsha Phase-II	2,186.72	2013	2016	40.00	0.00	1,658.44	528.28	0.00
31	Construction of road from Kohima-Leikie road Jn To Barak Ph-II	1,911.48	2013	2015	84.00	0.00	1,452.72	458.76	0.00
32	Construction of road from Tizit to Nokzang via Yanpan, Sukho and Yaukun	3,478.00	2010-11	2012-13	66.00	0.00	1,775.00	1,703.00	0.00
33	Construction of road from Razhaphe to Dhansiri via Kiyeto & Industrial Growth Center Ganeshnagar	3,413.00	2011-12	2014-15	76.00	0.00	2,165.00	1,248.00	0.00
34	Upgradation of mon-Namtola road Ph-II (44.25 km)	2,816.65	2013	2015	28.00	0.00	664.60	684.49	4,774.03 (Dt. 13.02.15)
<b>8. Technical Education</b>									
1	Construction of Women Hostel at G.P.K	100.00	(a)	(a)	(a)	0.00	50.00	0.00	0.00
2	Construction of Women Hostel at K.P.A.	100.00	(a)	(a)	(a)	0.00	20.00	0.00	0.00
3	Construction of Women Hostel at ICIT.	100.00	(a)	(a)	(a)	0.00	50.00	0.00	0.00
4	Establishment of 6 New Polytechnics in Nagaland	(a)	2010-11	2014-15	60.00	0.00	3,675.00	1,175.00	0.00
<b>9. Geology and Mining</b>									
1	Construction of Link Roads to Mineral Deposit area.	2,653.91	2008	2011	80.00	0.00	2,601.91	0.00	5,394.52
2	Mineral Industry Growth centre of Kirope, Kohima	500.00	2010-11	2013-14	60.00	0.00	300.00	200.00	0.00
3	Construction of bridges in Nimi-Laluri Mineral Link Road	2,053.93	2010-11	2013-14	75.00	0.00	1,971.36	82.57	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pen-ding Pay-ments	Revised cost if any/date of revision
<b>10. Department of Under Developed Area</b>									
1	Model Village at Pungro	280.00	(a)	(a)	(a)	0.00	200.00	0.00	0.00
2	Model Village at Chenwetnyu	425.00	(a)	(a)	(a)	0.00	325.00	0.00	0.00
3	Construction of road from Laruri to Phkungri	460.00	(a)	(a)	(a)	0.00	325.00	0.00	0.00
4	DAN Model Village ITC Pangsha	180.00	(a)	(a)	(a)	0.00	100.00	0.00	0.00
5	Widening of road from Angphang to Yei 14 KM.	300.00	(a)	(a)	(a)	0.00	200.00	0.00	0.00
6	Construction of road from Chenmoho to Myanmar Border	325.00	(a)	(a)	(a)	0.00	135.00	0.00	0.00
7	Transit facilities at Thannyak, Changlanshu	130.00	(a)	(a)	(a)	0.00	52.00	0.00	0.00
8	Construction of DUDA Students Hostel at Jotsoma (Phase-I)	490.00	2013-14	Dec-2016	50.00	0.00	200.00	290.00	0.00
9	Construction of DUDA Directorate	829.00	2012-13	Dec-2016	70.00	0.00	420.00	409.00	0.00
10	Completion of DUDA Guest House at Sovima	450.00	2012-13	Dec-2016	70.00	0.00	200.00	250.00	0.00
<b>11. Guest Houses</b>									
1	Construction of Guest House at Noklak	72.00	2013-14	2014-15	5.00	0.00	3.60	68.80	0.00
2	Construction of Guest House at Longkhim	72.00	2013-14	2014-15	5.00	0.00	3.60	68.80	0.00
3	Construction of Guest House at Noksen	72.00	2013-14	2014-15	5.00	0.00	3.60	68.80	0.00
4	Construction of Guest House at Chare	51.30	2013-14	2014-15	5.00	0.00	2.57	49.02	0.00
5	Construction of Guest House at Sangsangyu	51.30	2013-14	2014-15	5.00	0.00	2.57	49.02	0.00
6	Construction of Guest House at Sotokur	51.30	2013-14	2014-15	5.00	0.00	2.57	49.02	0.00
7	Construction of Guest House at Tizit	55.80	2013-14	2014-15	5.00	0.00	2.79	53.32	0.00
8	Construction of Guest House at Angjangyang	55.80	2013-14	2014-15	5.00	0.00	2.79	53.32	0.00
9	Construction of Guest House at Chen	55.80	2013-14	2014-15	5.00	0.00	2.79	53.32	0.00
10	Construction of Guest House at Monyakshu	46.80	2013-14	2014-15	5.00	0.00	2.34	44.72	0.00
11	Construction of Guest House at Yachem	51.30	2013-14	2014-15	5.00	0.00	2.57	49.02	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
<b>12. GA QUARTERS</b>									
1	Construction of GA Quarter at Panso	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
2	Construction of GA Quarter at Mangko	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
3	Construction of GA Quarter at Phomching	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
4	Construction of GA Quarter at Wakching HQ	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
5	Construction of GA Quarter at Aboi	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
6	Construction of GA Quarter at Shangnyu	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
7	Construction of GA Quarter at Sitimi	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
8	Construction of GA Quarter at Khonsa	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
9	Construction of GA Quarter at Kiusium	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
10	Construction of GA Quarter at Tamlu	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
11	Construction of ADC Quarter at Seyochung	45.00	2013-14	2014-15	5.00	0.00	2.25	43.00	0.00
<b>13.</b>	<b>Construction of Girls Hostel at Wangkhao College, Mon</b>	54.00	2013-14	2014-15	5.00	0.00	2.70	51.60	0.00
<b>14.</b>	<b>Construction of Girls Hostel at GHS Noksen</b>	58.50	2013-14	2014-15	5.00	0.00	2.93	55.90	0.00
<b>15. Construction of Kitchen cum Dining Hall at ongoing projects under SDF</b>									
1	Attached to Boys Hostel Sao Chang College Tuensang	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
2	Attached to Girls Hostel Sao Chang College Tuensang	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
3	Attached to Boys Hostel G.H.S.S Longkhim	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
4	Attached to Girls Hostel G.H.S.S Longkhim	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
5	Attached to Boys Hostel G.H.S.S Kiphire	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
6	Attached to Girls Hostel G.H.S.S Kiphire	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
7	Attached to Boys Hostel G.H.S.S Longleng	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00
8	Attached to Girls Hostel G.H.S.S Longleng	27.00	2013-14	2014-15	5.00	0.00	1.35	25.80	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
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**16. Student Library Hall**

1	Construction of Library Hall at Tuensang town	45.00	2013-14	2014-15	5.00	0.00	2.25	43.00	0.00
2	Construction of Library Hall at Mon town	45.00	2013-14	2014-15	5.00	0.00	2.25	43.00	0.00
3	Construction of Library Hall at Kiphire town	45.00	2013-14	2014-15	5.00	0.00	2.25	43.00	0.00
4	Construction of Library Hall at Longleng town	45.00	2013-14	2014-15	5.00	0.00	2.25	43.00	0.00
5	Construction of Library Hall at Shamatore town	45.00	2013-14	2014-15	5.00	0.00	2.25	43.00	0.00
6	Construction of Library Hall at Noklak town	45.00	2013-14	2014-15	5.00	0.00	2.25	43.00	0.00

**17. Tribal Complex**

1	Construction of tribal complex at Tuensang town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.99	0.00
2	Construction of tribal complex at Mon town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.99	0.00
3	Construction of tribal complex at Kiphire town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.99	0.00
4	Construction of tribal complex at Longleng town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.99	0.00
5	Construction of tribal complex at Shamatore town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.99	0.00
6	Construction of tribal complex at Noklak town	180.00	2013-14	2014-15	5.00	0.00	9.00	171.99	0.00

**18. Const. of road from Jumuzu to Tronger Jn.**

		71.10	2013-14	2014-15	5.00	0.00	3.56	67.94	0.00
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**19. Various works under Eastern Nagaland**

1	Const. of Town Committee Office Complex at Tizit	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
2	Augmentation of water supply at Naginimora town	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
3	Const. of Agri-link road from Langtang to Talit river	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
4	Construction of culvert, soiling & blacktopping from Phomching main town to football ground	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
5	Soiling & metalling of circular road at Chen Town	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
6	Construction of road from Leangha village and Chi village	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
7	Construction of Community Hall at Aboi	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
8	Construction of 10 Nos of retaining walls at Angjanyang HQ.	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
<b>19. Various works under Eastern Nagaland</b>									
9	Construction of Guest House at Tobu HQ.	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
10	Construction of Agri-link road from Kangching Rest House to Shingha river	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
11	Construction of RCC drainage within Longleng Town	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
12	Diversion of Noksen Town road	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
13	Extension/soiling/metalling at 155 NH bypass road via Angangba village to Longkhim	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
14	Construction of road from Nongshang colony to State highway	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
15	Construction of road between Hakchang to Maksha Phase-II	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
16	Construction of approach road to new Pangsha	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
17	Tourist rest house between Sanglao	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
18	Improvement and black topping of church road at Shamator	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
19	Const. of 4 staff qtrs type-III at Amahator EAC HQ.	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
20	Black topping of road from NH 155 Jn. to Kiphire village	90.00	2013-14	2014-15	5.00	0.00	4.50	86.00	0.00
<b>20. S.C.E.R.T.</b>									
1	Construction of SCERT Directorate Building	427.70	2006-07	2011-12	(a)	0.00	463.00	0.00	496.96
<b>21. Transport Commissioner</b>									
1	Construction of PTC cum DTO's Office Wokha	320.42	2009-10	2011-12	(a)	0.00	215.00	0.00	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pen-ding Payments	Revised cost if any/date of revision
<b>21. Transport Commissioner</b>									
2	Construction of ISTT Dimapur	1,415.00	2009-10	2011-12	(a)	0.00	990.17	0.00	0.00
3	Infrastructure Development for Helicopter Services at Phek, Zunhebphoto, Wokha, and Satoi	492.38	2014-15	2016-17	40.00	0.00	172.00	320.38	0.00
4	Construction of Special Pool Workshop cum Garrage, Kohima	475.00	2012-13	2016-17	85.00	0.00	350.00	125.00	0.00
5	Construction of Sub-station cum retiring, Imphal	138.79	2008-09	2016-17	90.00	0.00	125.00	13.79	33.79
6	Construction of bus and truck Terminus, Peren	873.86	2013-14	2016-17	70.00	0.00	548.63	325.23	0.00
7	Construction of ISBT, Kohima	912.27	2008-19	2016-17	98.00	0.00	892.21	20.06	0.00
<b>22. P.W.D. (Housing)</b>									
1	Construction of Nagaland Cricket Stadium, Sovima	1,031.00	2009-10	2011-12	(a)	0.00	750.00	(a)	0.00
2	Construction of Cricketer's Hostel at Sovima	807.00	2009-10	2011-12	(a)	0.00	650.00	(a)	0.00
3	Development of Playground at Pfutsero	350.00	2009-10	2011-12	(a)	0.00	150.00	(a)	0.00
4	Construction of Multipurpose Hall at Longleng	1,170.42	2009-10	2011-12	(a)	0.00	413.08	(a)	0.00
5	Const of 11(eleven) Minister's Bangalow	3,482.16	2013-14	2016-17	60.00	0.00	1,780.00	1,702.16	0.00
6	Const of Chief Information Commissioner Office	1,535.10	2013-14	2016-17	20.00	0.00	280.00	1,255.10	0.00
7	Construction of Addl. Floor Civil Secretariat, Kohima	1,236.82	2013-14	2015-16	65.00	0.00	1,110.30	126.52	0.00
8	Const of Nagaland House at RK Puram, New Delhi	3,845.00	2004-05	2015-16	90.00	0.00	2,755.52	1,089.48	0.00
9	Const of CM's Residential Complex at Kohima	4,906.96	2011-12	2016-17	85.00	0.00	4,809.00	97.60	0.00
10	Const of PWD Office Complex at Dimapur	868.38	2010-11	2015-16	95.00	0.00	699.50	168.88	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
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**22. P.W.D. (Housing)**

11	Const of PWD Office Complex at Mokokchung	773.81	2010-11	2016-17	85.00	0.00	631.80	142.01	0.00
12	Const of Rental Housing Ph-IV at Dimapur	742.00	2014-15	2016-17	20.00	0.00	225.00	517.00	0.00
13	Const of Staff Housing Flat Type at Kohima	204.17	2014-15	2016-17	75.00	0.00	150.00	54.17	0.00
14	Const of Speaker & Deputy Speaker Qtrs	654.50	2014-15	2016-17	18.00	0.00	270.00	384.50	0.00
15	Const of Rental Housing Ph-III at Dimapur	631.00	2014-15	2016-17	15.00	0.00	54.00	577.00	0.00

**23. Medical Engineering Division**

1	Upgradation of District Hospital, Phek	1,282.00	2009-10	2011-12	(a)	0.00	200.00	0.00	0.00
2	Upgradation of District Hospital, Kiphire	1,400.00	2009-10	2011-12	(a)	0.00	20.00	0.00	0.00

**24. Veterinary and Animal Husbandry**

1	Construction of VOP Building at Monyakshu, Mon	113.98	2010-11	2011-12	(a)	0.00	2.00	0.00	0.00
2	Construction of QCP Building at Bhandari, Wokha	8.67	2010-11	2011-12	(a)	0.00	4.50	0.00	0.00
3	Construction of QCP Building and Staff quarter at Khezakeno	30.00	2008-09	2011-12	70.00	0.00	30.00	13.65	13.65
4	Construction of New Directorate building, Main Gate & Boundary wall at New Secretariat complex, Kohima, Nagaland	3,646.79	2013-14	2017	65.00	0.00	1,600.00	2,046.79	0.00
5	Construction of Security Fencing & Reno of Office Building and Staff Qtr at Jakhama, Kohima	25.00	2012-13	2017	85.00	0.00	12.00	13.00	0.00
6	Construction of Security Fencing (B/W) around SMC at Chunlika	3.00	2013-14	(a)	100.00	0.00	1.50	1.50	0.00
7	Construction of Vety Health Centre at Dihoma	15.00	2013-14	2017	45.00	0.00	3.50	11.50	0.00
8	Construction of main Gate, security fencing with Half bricks wall and Barbed wire around DOV Qtr R/Reno of Building at Bayavu	20.54	2014-15	2017	75.00	0.00	1.50	19.04	0.00
9	Construction of Vety Health Centre at Chedema	18.00	2014-15	2016	75.00	0.00	1.50	16.50	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
<b>24. Veterinary and Animal Husbandry</b>									
10	Construction of VOP Bldg at Athibung	16.00	2012-13	2017	50.00	0.00	11.00	5.00	0.00
11	Construction of Vety Hospital at Jalukie	43.00	2013-14	2016	80.00	0.00	17.00	26.00	0.00
12	Const of S/Fencing at DOV Office Building,, Kohima	25.00	2012-13	(a)	100.00	0.00	18.00	7.00	0.00
13	Reno of VOP Bldg & Const of Approach Road at Mezoma, Kohima	5.00	2012-13	(a)	100.00	0.00	4.00	1.00	0.00
14	Const of Type III Qtr at SMC Kezoma Kohima	16.90	2012-13	(a)	100.00	0.00	8.80	8.10	0.00
15	Const of B/Wall at Dispy. Bldg at Chiephobozou	15.00	2012-13	(a)	100.00	0.00	12.00	3.00	0.00
16	Const of Piggery Farm, repair of Piggery Building at Poilwa Piggery Farm	50.00	2013-14	2017	40.00	0.00	7.00	43.00	0.00
17	Const of VFA Qtr at Englan	15.38	2013-14	2017	10.00	0.00	1.50	13.88	0.00
18	Const of Vety Health Centre at Seyochung	18.30	2013-14	2017	40.00	0.00	6.00	12.30	0.00
19	Const of Vety Health Centre at Model Village, Dimapur	13.00	2013-14	2015	100.00	0.00	6.00	7.00	0.00
20	R/R of SMC Bldg & providing S/fencing at Khasiram Dimapur	12.00	2012-13	2017	50.00	0.00	6.00	6.00	0.00
21	Const of Gate, Approach Road, Ring Well with Jet pump and brick S/Fencing at Girls Hostel, Medziphema	43.75	2014-15	2017	25.00	0.00	3.00	40.75	0.00
22	Const of VOP Yaogyimsen	14.85	2013-14	2017	60.00	0.00	7.00	7.85	0.00
23	Const of SDVO Office Bldg at Mangkolemba	18.78	2014-15	2017	10.00	0.00	1.50	17.28	0.00
24	Const of Type-I Qtr at Molungkimong	8.47	2014-15	2017	20.00	0.00	1.00	7.47	0.00
25	Const of SMC Bldg at Tamlu	17.00	2013-14	2017	60.00	0.00	7.00	10.00	0.00
26	Const of Security fencing around Vety Complex at Longleng	24.25	2014-15	2017	10.00	0.00	1.50	22.75	0.00
27	Const of Vety Health Centre, Panthso Nokeng	17.30	2013-14	2017	60.00	0.00	7.00	10.30	0.00
28	Const of VHC Bldg at Noksen	22.25	2014-15	2017	10.00	0.00	1.50	20.75	0.00
29	Const of VHC Bldg at Noklak	22.25	2014-15	2017	10.00	0.00	1.50	20.75	0.00
30	Const of QCO at Pansha	15.80	2014-15	2017	10.00	0.00	1.50	14.30	0.00
31	R/Renovation of VHC Satakha	5.00	2014-15	2016	50.00	0.00	1.50	3.50	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimate d cost of work/date of Sanction	Year of commen- cement	Target year of comple- tion	Physical progress of work (in per cent)	Expen- diture during the year	Progre- ssive expen- diture to the end of the year	Pen- ding Pay- ments	Revised cost if any/date of revision
<b>24. Veterinary and Animal Husbandry</b>									
32	Const of Deputy Director Qtr at Pughoboto	23.30	2014-15	2017	50.00	0.00	1.50	21.80	0.00
33	Const of VAS Qtr (Type-V) at Tizit	20.00	2013-14	(a)	100.00	0.00	6.00	14.00	0.00
34	Const of Vety Health Centre at Sanyu	18.30	2013-14	2017	50.00	0.00	9.00	9.30	0.00
35	Const of QCP Bldg at Naginimora	14.53	2014-15	2017	10.00	0.00	1.50	13.03	0.00
36	Const of QCP Bldg at Chen	14.53	2014-15	2017	10.00	0.00	1.50	13.03	0.00
37	Const of VAS Qtr (Type-V at Tobu, Mon District	25.08	2014-15	2017	10.00	0.00	1.50	23.58	0.00
38	Const of Staff Qtr. Type-I,II and III at Phusachodu Village, Phek	10.00	2013-14	2017	80.00	0.00	5.00	5.00	0.00
39	Providing Security fencing at Pig Breeding Farm, Suthazu	11.76	2014-15	2017	50.00	0.00	1.50	10.26	0.00
40	Const of Dispensary Building at Khezakenoma	43.65	2008-09	2017	75.00	0.00	31.50	12.15	0.00
41	Const of QCP Bldg at Avankhu (ITC)	15.00	2014-15	2017	20.00	0.00	1.50	13.50	0.00
42	Const of Dispensary Bldg at Chizami	22.16	2014-15	2017	20.00	0.00	1.50	20.66	0.00
<b>25. Urban Development</b>									
1	Construction of Cultural Hall at Kohima, Nagaland	1,760.47	2009-10	2011-12	(a)	0.00	1,469.83	0.00	0.00
2	Construction of Pedestrian foot bridge for main junction at Mokochung town	66.56	2009-10	2011-12	(a)	0.00	8.37	0.00	0.00
3	Construction of Amenity Centre at Golaghat road, Dimapur	76.40	2009-10	2011-12	(a)	0.00	38.19	0.00	0.00
4	Construction of City Shopping Mall cum car parking complex at New Market, Dimapur	2,232.00	2008-09	2011-12	(a)	0.00	395.75	0.00	0.00
5	Construction of Shopping Complex cum car parking at Tamlu	932.00	2008-09	2011-12	(a)	0.00	614.02	0.00	0.00
6	Construction of RCC T Beam bridge over river Dhansiri	981.36	2009-10	2011-12	(a)	0.00	93.00	0.00	0.00
7	Construction of road from connecting Peren District road to NH-39 in Nagaland	1,341.48	2009-10	2011-12	(a)	0.00	152.44	0.00	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
<b>25. Urban Development</b>									
8	Construction of Market Complex for vendors at Chumukedima Town	221.21	(a)	(a)	(a)	0.00	0.00	0.00	0.00
9	Construction of Integrated Housing & Slum Development at Viswe/Sweba Town	417.97	(a)	(a)	(a)	0.00	0.00	0.00	0.00
10	Construction of Integrated Housing & Slum Development at Kezocha Town	498.92	(a)	(a)	(a)	0.00	0.00	0.00	0.00
11	Roads & Transportation Project in Kohima	2,525.60	2008-09	2011-12	(a)	0.00	1,171.81	0.00	0.00
12	Integrated Roads & Multilevel Parking Project in Kohima	5,042.23	2009-10	2011-12	(a)	0.00	1,019.50	0.00	0.00
13	Housing for Urban poor in Kohima under BSUP	13,005.15	2007-08	2011-12	(a)	0.00	6,282.17	0.00	0.00
14	Housing for Urban poor in Dimapur under IHSDP	8,774.04	2007-08	2011-12	(a)	0.00	3,663.09	0.00	0.00
<b>26. C.A.W.D.</b>									
1	Construction of ADC's office at Chazouba	195.00	2008-09	2011-12	10	0.00	62.00	133.00	0.00
2	Construction of ADC's office Bldg at Phek	195.00	2008-19	2011-12	(a)	0.00	60.00	0.00	0.00
<b>27. Power</b>									
1	Horangke HEP	1,967.00	(a)	(a)	(a)	0.00	1,342.00	0.00	0.00
<b>28. Police Engineering Project</b>									
1	Construction of permanent Hdqrs for 9 <sup>th</sup> NAP (IR) Bn at Saijang under HUDCO	7,298.65	(a)	(a)	(a)	0.00	6,842.57	0.00	0.00
2	Construction of permanent Hdqrs for 10 <sup>th</sup> NAP(IR) Bn at Zhadima under HUDCO	6,863.12	2004-05	2009-10	98.00	0.00	3,876.26	0.00	0.00
3	Construction of permanent Hdqrs for 11 <sup>th</sup> NAP (IR) Bn at Aboi under HUDCO	9,387.91	2009-10	2014-15	26.00	0.00	800.00	0.00	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
<b>28. Police Engineering Project</b>									
4	Construction of permanent Hdqrs for 12 <sup>th</sup> NAP (IR) Bn at Chingtok under HUDCO	9,787.62	2009-10	2014-15	85.00	0.00	800.00	0.00	0.00
5	Construction of permanent Hdqrs for 13 <sup>th</sup> NAP (IR) Bn at Yachang under HUDCO	9,842.74	2009-10	2014-15	70.00	0.00	1,400.00	0.00	0.00
6	Construction of permanent Hdqrs for 14 <sup>th</sup> NAP (IR) Bn at Okhezong under HUDCO	12,118.95	2009-10	2014-15	85.00	0.00	800.00	0.00	0.00
7	Const of permanent Hqr for 15 <sup>th</sup> NAP (IR) Bn Mahila Bn at Mpetsa	10,930.83	2009-10	(a)	22.00	0.00	2,151.54	8,779.29	0.00
8	Const of IGP (INT) Office at PR Hill Kohima	495.79	2011-12	(a)	45.00	0.00	200.00	295.79	0.00
9	Const of Officer's mess at DEF Wokha	120.00	2014-15	2015-16	20.00	0.00	0.00	120.00	0.00
10	Const of Commandant office at 1 <sup>st</sup> NAP Bn, Chumukedima	160.95	2014-15	2015-16	40.00	0.00	75.00	85.95	0.00
11	Const of Bn office for 7 <sup>th</sup> NAP Bn at Bhandari	171.46	2012-13	(a)	98.00	0.00	155.00	16.46	0.00
12	Const of Hostel for Nagaland Sports Academy at Chumukedima	322.12	2011-12	(a)	100.00	0.00	275.00	47.12	0.00
13	Improvement of road inside Police Complex New Reserve Phesema	180.00	2013-14	(a)	70.00	0.00	140.00	40.00	0.00
14	Const of Type-1 Qtrs for PS Bhandari (Type-1 Semi-Permanent, Type 1 flat-4 unit, 1 no of Barrack (48'x22'), protection wall)	153.97	2014-15	2015-16	0.00	0.00	0.00	153.97	0.00
15	Const of Type-1 Qtrs at Doyang (1 no of Barrack)	30.00	2014-15	2015-16	0.00	0.00	0.00	30.00	0.00
16	Const of Type-1 Qtrs for PS Ralan (Type 1 flat-2 units, 1 no of Barrack (34'x22'))	66.03	2014-15	2015-16	0.00	0.00	0.00	66.03	0.00
17	Const of Type-1 Qtrs at PS Noklak (Type1 flat-2 units)	60.00	2014-15	2015-16	0.00	0.00	0.00	60.00	0.00
18	Const of Type-1 Qtrs at PS TSG Barrack (48'x22')	38.97	2014-15	2015-16	0.00	0.00	0.00	38.97	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pen-ding Payments	Revised cost if any/date of revision
<b>28. Police Engineering Project</b>									
19	Const of Tyoe-1 Qtrs at PS Thonoknyu Barrack(48'x22')	33.28	2014-15	2015-16	0.00	0.00	0.00	33.28	0.00
20	Const of Type-1 Qtrs at PS Tobu (flat type-2 units)	40.00	2014-15	2015-16	0.00	0.00	0.00	40.00	0.00
21	Const of Type-1 Qtrs at PS Mon (flat type-2 units)	50.00	2014-15	2015-16	0.00	0.00	0.00	50.00	0.00
22	Const of Type-1 Qtrs at Check Gate Lanye Barrack (34'x22')	24.30	2014-15	2015-16	0.00	0.00	0.00	24.30	0.00
23	Const of Type-1 Qtrs at PS Chizami Barrack (48'x22')	40.00	2014-15	2015-16	0.00	0.00	0.00	40.00	0.00
24	Const of Type-1 Qtrs at OP Cheteba Barrack (34'x22')	25.99	2014-15	2015-16	0.00	0.00	0.00	25.99	0.00
25	Const of Type-1 Qtrs OP Tamlu (Type-1 Semi permanent, barrack (40'x22'))	42.62	2014-15	2015-16	0.00	0.00	0.00	42.62	0.00
26	Const of Type-1 Qtrs at PS near SP office Longleng (Type-1 flat 2 units)	50.00	2014-15	2015-16	0.00	0.00	0.00	50.00	0.00
27	Const of Type-1 Qtrs at PS Athibung (Type-1 flat units, Barrack (24'x15'))	50.00	2014-15	2015-16	0.00	0.00	0.00	50.00	0.00
28	Const of Type-1 Qtrs at PS Tenning Barrack (34'x22')	21.50	2014-15	2015-16	0.00	0.00	0.00	21.50	0.00
29	Const of Type-1 Qtrs at OP Heningkunglwa Barrack (34'x22')	22.96	2014-15	2015-16	0.00	0.00	0.00	22.96	0.00
30	Const of Type-1 Qtrs at PS Mangkolemba (Type 1 flat 2 units)	50.00	2014-15	2015-16	0.00	0.00	0.00	50.00	0.00
31	Const of Type-1 Qtrs at PS Longtho Barrack(24'x15')	12.00	2014-15	2015-16	0.00	0.00	0.00	12.00	0.00
32	Const of Type-1 Qtrs at PS Zunheboto(type-1 flat 2 units)	48.32	2014-15	2015-16	0.00	0.00	0.00	48.32	0.00
33	Const of Type-1 Qtrs at PS VK Barrack (48'x22')	38.89	2014-15	2015-16	0.00	0.00	0.00	38.89	0.00
34	Const of Type-1 Qtrs at PS Ghatashi Barrack (24'x15')	12.79	2014-15	2015-16	0.00	0.00	0.00	12.79	0.00
35	Const of Type-1 Qtrs at PS Pungro (Type-1 flat 2 units)	60.00	2014-15	2015-16	0.00	0.00	0.00	60.00	0.00
36	Const of Type-1 Qtrs at PS Dhansaripar (Type 1 flat 4 units)	75.00	2014-15	2015-16	0.00	0.00	0.00	75.00	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
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**28. Police Engineering Project**

37	Const of Type-1 Qtrs at OP Niuland (Type-1 flat 4 units)	75.00	2014-15	2015-16	0.00	0.00	0.00	75.00	0.00
38	Const of Type-1 Qtrs at Dimapur	45.00	2014-15	2015-16	0.00	0.00	0.00	45.00	0.00
39	Const of Type-1 Qtrs at PS Pughuboto Type-1 flat 2 units.	53.38	2014-15	2015-16	0.00	0.00	0.00	53.38	0.00
40	Const of Barrack for Coy post at Akuluto (Barrack 48'x22')	35.00	2014-15	2015-16	0.00	0.00	0.00	35.00	0.00
41	Const of Type-1 Qtrs at Bhandari (7 <sup>th</sup> NAP CO Quarter	55.00	2014-15	2015-16	0.00	0.00	0.00	55.00	0.00
42	Renovn. & imp. Of Govt. Bldgs under Chumukedima Divn.	80.00	(a)	2017	30.00	0.00	25.00	55.00	0.00
43	Renovn. & imp. Of Govt. Bldgs under Alichen Divn.	80.00	(a)	2017	25.00	0.00	20.00	60.00	0.00
44	Renovn. & imp. Of Govt. Bldgs under Kohima Divn.	80.00	(a)	2017	50.00	0.00	40.00	40.00	0.00
45	Const. of SP Office at Kohima (Protection Wall)	60.00	(a)	2017	35.00	0.00	20.00	40.00	0.00
46	Const. of Officer's Mess at DEF Wokha	120.00	(a)	2017	25.00	0.00	50.00	70.00	0.00
47	Const. of Garage/Guard Room for IGP(HQ) Res Phe sema	35.00	(a)	2017	70.00	0.00	29.35	5.65	0.00
48	Const. of Boundary Wall at P.S. Ralan	25.00	(a)	2017	100.00	0.00	25.00	0.00	0.00
49	Const. of Water Reservoir at 6 <sup>th</sup> NAP Tizit	20.00	(a)	2017	100.00	0.00	20.00	0.00	0.00
50	Const. of IGP(INT) office at PR Hill Kohima	495.79	(a)	2017	80.00	0.00	280.00	215.79	0.00
51	Prov. L.T. line, site Devpt. For addl. SP Res. Zunheboto	10.00	(a)	2017	100.00	0.00	10.00	0.00	0.00
52	Const. of Parade Ground at Police Reserve, Phe sama	80.00	(a)	2017	20.00	0.00	25.00	55.00	0.00
53	Const. of Qtr. Guard etc. at 1 <sup>st</sup> NAP 'C' Coy Niuland	65.00	(a)	2017	75.00	0.00	45.00	20.00	0.00
54	Const. of Road to 5 <sup>th</sup> NAP 'C' Coy at Pfutsero	30.00	(a)	2017	100.00	0.00	30.00	0.00	0.00

**29. Directorate of Evaluation**

1	Construction of DEO office building, Mokokchung	75.00	2012	2012	25.00	0.00	75.00	75.00	0.00
2	Construction of DEO office building, Mon	63.74	2012	2012	10.00	0.00	63.74	63.74	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimate d cost of work/da te of Sanction	Year of commen -cement	Target year of comple- tion	Physical progress of work (in per cent)	Expen- diture during the year	Progre- ssive expen- diture to the end of the year	Pen- ding Pay- ments	Revised cost if any/date of revision
<b>30. Youth Resource and Sports</b>									
1	Dev. of Play ground at Pfutsero	349.88	2010	2012	75.00	0.00	350.00	149.00	499.24
2	Construction of Multi Disciplinary Sports Complex, Dimapur	13,499.41	2007-08	2011-12	60.00	0.00	5,300.00	8,199.41	13,499.41
3	Construction of Multi Disciplinary Sports Complex, Dimapur ( Site Grading )	1,830.00	2006-07	2007-08	90.00	0.00	890.00	941.00	0.00
4	Construction of Music Academy and Performing Arts at Kohima	1,780.20	2007-08	2012	85.00	0.00	1,437.50	342.70	1,052.36
<b>31. Directorate of School Education</b>									
1	Construction of GHSS Mon, Mon district	251.00	2011	2012	85.00	0.00	85.00	166.00	0.00
<b>32. Economics and Statistic</b>									
1	3 (three) story building, Staff Qrts. at Chumukedema	172.00	2012-13	2014-15	80.00	0.00	172.00	28.00	0.00
2	3(three) story building, Staff Qrts. at Mokokchung	200.00	2013-14	2014-15	20.00	0.00	200.00	185.00	0.00
<b>33. Social Welfare</b>									
1	Construction of Directorate office building	1,770.00	2010-11	2012-13	80.00	0.00	792.00	978.00	798.00 ( 30-01-14)
2	Construction of Blind School and VTC	3,000.00	2011-12	2014-15	80.00	0.00	2,250.00	750.00	0.00
<b>34. Addl. Principal Chief Conservator of Forest (Development and Planning)</b>									
1	Construction of Shopping Complex and Parking plaza at Forest Colony Dimapur	1,855.66	2009-10	2012-13	67.00	0.00	2,955.65	1,372.00	0.00
<b>35. Irrigation and Flood Control</b>									
1	Kiphire Office Building	170.15	2009-10	2011-12	65.00	0.00	80.04	90.11	0.00
2	Longleng Office Building	168.37	2009-10	2011-12	65.00	0.00	89.00	79.37	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commen- cement	Target year of comple- tion	Physical progress of work (in per cent)	Expen- diture during the year	Progre- ssive expen- diture to the end of the year	Pen- ding Pay- ments	Revised cost if any/date of revision
36. Employment and Craftsmen Training									
1	Construction of Principal and Staff Qtrs. at ITI, TGS, Mon, Dimapur and Kohima	200.00	2013-14	2014-15	95.00	0.00	(a)	(a)	0.00
2	Construction of boundary wall around ITI complex, Kohima	62.66	2013-14	2013-14	100.00	0.00	(a)	62.66	0.00
37. Commissioner of Excise									
1	Construction of Training centre and Hostel at Dimapur	500.00	2012-13	2016-17	80.00	0.00	142.10	357.90	0.00
2	Purchase of ready building for office at Tuensang	274.13	2013-14	2016-17	100.00	0.00	100.00	174.13	0.00
38. Land Record and Survey									
1	Conference Hall at Directorate	88.93	2015-16	2016-17	50.00	0.00	30.00	58.93	0.00
39. Department of Prison									
1	Construction of District Jail, Longleng	720.00	2008-09	2009-10	60.00	0.00	530.00	190.00	0.00
40. Director of Agriculture									
1	New Directorate Building	15.90 (dt.14-02-12)	2012	2017	75.00	0.00	16.03	1.16	17.19
41. Chief Engineer PWD (National Highway)									
1	2 lanning of Longleng – Changtonggya road	1.00 (Dt.09-12-00)	2011	2017	20.21	0.00	55,643.00	0.00	0.00
2	2 lanning of Mon- Tamlu- Merangkong								
3	2 lanning of Phek- Pfutsero								
4	2 lanning of Zunhebphoto- Chakhabama								
42. Home Guard Department									
1	Construction of Jawan Barracks double storey building, kitchen, dining hall, toile and boundary fencing and iron gate at Longleng	165.99	2014	(a)	80.00	0.00	50.00	115.19	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

( ₹ in lakh )

Sl. No	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
<b>42. Home Guard Department</b>									
2	Construction of Jawan Barracks double storey building, kitchen, dining hall, toile and boundary fencing and iron gate at Paren District. Block-I	159.56	2014	(a)	75.00	0.00	50.00	109.56	0.00
3	Construction of Jawan Barracks double storey building, kitchen, dining hall, toile and boundary fencing and iron gate at Paren District. Block-II	159.56	2014	(a)	75.00	0.00	50.00	109.56	0.00
4	Plan Scheme of Mainstreaming Civil Defense in Disaster Risks reduction	196.97	2014	(a)	90.00	0.00	98.57	98.40	0.00
<b>43. Women Resource Development</b>									
1	Multi-purpose Training and Marketing Complex	825.00	2011	2016	60.00	0.00	459.00	38.00	0.00
2	Women Resource Centre, Paren	300.00	2014	2016	45.00	0.00	140.00	0.00	0.00
3	Women Resource Centre, Wokha	300.00	2014	2016	45.00	0.00	140.00	0.00	0.00
4	Women Resource Centre, Zunhebphoto	300.00	2014	2016	45.00	0.00	140.00	0.00	0.00
<b>44. Printing and Stationery Department</b>									
1	Major Repair and Renovation of Office Building Phase-I	150.00	2015	2016	20.00	0.00	131.98	131.98	0.00
<b>45. Sericulture Department</b>									
1	State Sericulture Farmers Training Centre	424.00	2012-13	2013-14	70.00	0.00	340.00	84.00	0.00
<b>46. Deputy Commissioner (HQ)</b>									
1	Construction of VG Barrack at Nyinyen	30.00	(a)	(a)	10.00	0.00	0.00	28.00	0.00
2	Construction of VG Barrack at Hakchang	30.00	(a)	(a)	10.00	0.00	0.00	28.00	0.00
3	Construction of VG Barrack at Maksha	30.00	2013-14	2016-17	10.00	0.00	0.00	28.00	0.00
4	Construction of VG Barrack at Chingmellen	30.00	2013-14	2016-17	10.00	0.00	0.00	28.00	0.00
5	Construction of VG Barrack at Changang	30.00	2013-14	2016-17	10.00	0.00	0.00	28.00	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

(₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pen-ding Pay-ments	Revised cost if any/date of revision
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## 46. Deputy Commissioner (HQ)

6	Construction of VG Barrack at Sipongsang	30.00	2013-14	2016-17	10.00	0.00	0.00	28.00	0.00
7	Construction of VG Barrack at Kuthur	30.00	2013-14	2016-17	10.00	0.00	0.00	28.00	0.00
8	Construction of VG Barrack at Huker	30.00	2013-14	2016-17	10.00	0.00	0.00	28.00	0.00
9	Construction of VG Barrack at Yangoi	30.00	2013-14	2016-17	10.00	0.00	0.00	28.00	0.00
10	Construction of VG Barrack at Noklak Village	30.00	2013-14	2016-17	90.00	0.00	0.00	28.00	0.00
11	Construction of VG Barrack at Alisopur	30.00	2013-14	2016-17	10.00	0.00	0.00	28.00	0.00
12	Construction of VG Barrack at Khucel	30.00	2013-14	2016-17	90.00	0.00	0.00	28.00	0.00
13	Construction of Commandant VG Office Teuensang	150.00	2013-14	2016-17	10.00	0.00	0.00	118.00	0.00
14	Construction of VG Barrack at Changiangshou	30.00	2013-14	2016-17	50.00	0.00	0.00	28.00	0.00
15	Construction of VG Barrack at Changiang	30.00	2013-14	2016-17	40.00	0.00	0.00	28.00	0.00
16	Construction of VG Barrack at Shancsa Vilege	30.00	2013-14	2016-17	90.00	0.00	0.00	28.00	0.00
17	Construction of VG Barrack at Chenwetnyu	30.00	2013-14	2016-17	70.00	0.00	0.00	28.00	0.00
18	Construction of VG Barrack at Totok Chingnyu	30.00	2013-14	2016-17	80.00	0.00	0.00	28.00	0.00
19	Construction of VG Barrack at Tangnyu	30.00	2013-14	2016-17	40.00	0.00	0.00	28.00	0.00
20	Construction of VG Barrack at Sheanghah Wansa	30.00	2013-14	2016-17	90.00	0.00	0.00	28.00	0.00
21	Construction of VG Barrack at Yaongyimchen	30.00	2013-14	2016-17	10.00	0.00	0.00	28.00	0.00
22	Construction of VG Barrack at Yongyak	30.00	2013-14	2016-17	10.00	0.00	0.00	28.00	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS - Contd.

(₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pen-ding Pay-ments	Revised cost if any/date of revision
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**46. Deputy Commissioner (HQ)**

23	Construction of VG Barrack at Kyusndong	30.00	2013-14	2016-17	10.00	0.00	0.00	28.00	0.00
24	Construction of VG Barrack at Zanger Villedge	30.00	2013-14	2016-17	10.00	0.00	0.00	28.00	0.00
25	Construction of VG Barrack at Yingphire	30.00	2013-14	2016-17	10.00	0.00	0.00	28.00	0.00
26	Construction of VG Barrack at Phor EAC Hq.	30.00	2013-14	2016-17	40.00	0.00	0.00	28.00	0.00

**47. Department of Higher Education**

1	Construction of Vice Principal Quarter at Pfutsero College, Pfutsero	30.00	2011-12	(a)	0.00	0.00	0.00	0.00	0.00
2	Construction of Staff Quarter at Pfutsero College, Pfutsero	200.00	2011-12	(a)	0.00	0.00	0.00	0.00	0.00
3	Construction of retaining wall at Pfutsero College, Pfutsero	72.00	2011-12	(a)	0.00	0.00	0.00	0.00	0.00
4	Construction of 100 bedded boys hostel at Dimapur College, Dimapur	410.00	2013-14	2015	60.00	0.00	235.00	175.00	0.00
5	Academic building at Pfutsero College, Pfutsero	440.00	2013-14	(a)	0.00	0.00	0.00	0.00	0.00
6	Construction of Commerce building at Fazal Ali College, Mokokchung	250.00	2015-16	2017	10.00	0.00	50.00	200.00	0.00
7	Construction of 2 bedded staff quarter at Phek College, Phek	200.00	2013-14	2015	60.00	0.00	150.00	50.00	0.00
8	Construction of 50 bedded boys hostel at Phek College, Phek	300.00	2013-14	2015	60.00	0.00	170.00	130.00	0.00
9	Construction of 100 bedded boys hostel at Kohima College, Kohima	400.00	2013-14	2016	90.00	0.00	250.00	150.00	0.00
10	Construction of conference hall at Peren College, Peren	120.00	2015-16	2017	20.00	0.00	30.00	90.00	0.00

## APPENDIX-IX

## COMMITMENTS OF THE GOVERNMENT- LIST OF INCOMPLETE CAPITAL WORKS – Concl'd.

(₹ in lakh )

Sl. No.	Name of the Project/ Works	Estimated cost of work/date of Sanction	Year of commencement	Target year of completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pen-ding Pay-ments	Revised cost if any/date of revision
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**48. Treasury and Accounts Department**

1	Construction of New Treasury building with Bank at Capital Complex	655.17	2014-15	(a)	10.00	0.00	200.00	455.17	0.00
2	Construction of Rest House at Dimapur	270.67	2011-12	(a)	6.00	0.00	125.06	145.61	0.00
3	Construction of Quarter for Addl.-Jt. Director (Training) Dimapur with garage	49.32	2013-14	(a)	100.00	0.00	43.00	6.32	0.00
4	Construction of Treasury Office building, Peren (Including Guard and Chowkidar House and Security fencing)	156.60	2011-12	(a)	80.00	0.00	127.62	28.98	0.00

**49. Legal Metrology & Consumer Protection, Kohima**

1	Const. of State Commission Office	120.00	(a)	2017	0.00	0.00	0.00	120.00	0.00
2	Const. of Working Laboratory (WSL) at Longleng, Peren, Kiphirrie, Mon, & Tuensang	250.00	2015-16	2017	75.00	0.00	150.00	100.00	0.00
3	Const. of District for a (DF) Office Bldg. at Zunheboto, Mon & Tuensang	200.00	2015-16	2017	70.00	0.00	35.45	24.55	0.00
<b>Grand Total</b>		<b>2,81,559.77</b>			<b>...</b>	<b>2,223.86</b>	<b>2,03,018.06</b>	<b>80,856.34</b>	<b>28,918.15</b>

(a) Information awaited from State Government (August 2017).

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**APPENDIX - X**


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**Maintenance Expenditure with Segregation of Salary and Non-Salary Portion**  
**(As on 31.3.2017 )**

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
1	State Legislature	2011-02-103-01-17	Assembly Secretariat	0.00	175.00	175.00
3	Council of Ministers	2013-00-800-01-17	Council of Minister's Establishment	0.00	75.00	75.00
4	Administration of Justice	2014-00-114-01-17	Legal Remembrancer	0.00	50.00	50.00
5	Election	2015-00-102-01-17	Chief Electoral Officers Establishment	0.00	13.95	13.95
7	State Excise	2039-00-001-01-17	Commissioners Establishment	0.00	5.00	5.00
8	Sales Tax	2040-00-001-01-17	Direction	0.00	99.97	99.97
12	Treasuries and Accounts Administration	2054-00-003-01-17	Treasury and Accounts Administration	0.00	50.00	50.00
12	Treasuries and Accounts Administration	2054-00-095-01-17	Directorate of Accounts and Treasury	0.00	124.10	124.10
14	Jails	2056-00-001-01-17	Direction and Administration	0.00	125.00	125.00
15	Vigilance Commission	2070-00-104-01-17	Vigilance	0.00	23.00	23.00
16	State Guest Houses	2070-00-115-01-17	Guest Houses, Govt. Hostels etc. New Delhi	0.00	28.71	28.71
16	State Guest Houses	2070-00-115-02-17	Guest Houses, Govt. Hostels etc. NL House Kolkata	0.00	29.47	29.47
16	State Guest Houses	2070-00-115-03-17	Guest Houses, Govt. Hostels etc. NL House Shillong	0.00	5.30	5.30
16	State Guest Houses	2070-00-115-04-17	State Guest House Kohima	0.00	5.00	5.00
16	State Guest Houses	2070-00-115-05-17	Nagaland House Guwahati	0.00	14.00	14.00
17	State Lotteries	2075-00-103-01-17	Nagaland State Lotteries	0.00	18.50	18.50
22	Civil Supplies	2408-01-001-01-17	Direction and Administration	0.00	25.00	25.00
25	Land Records and Survey	2029-00-001-01-17	Direction and Administration	0.00	100.00	100.00
26	Civil Secretariat	2052-00-090-01-17	Civil Secretariat	0.00	74.75	74.75
28	Civil Police	2055-00-001-05-17	Repairs of Vehicles (SRE)	0.00	6,078.97	6,078.97
28	Civil Police	2055-00-104-01-17	Nagaland Armed Police Battalion	0.00	3.84	3.84
28	Civil Police	2055-00-104-02-17	Indian Reserve Battalion	0.00	3.36	3.36
28	Civil Police	2055-00-114-01-17	Police Telecommunication	0.00	28.00	28.00

## APPENDIX - X

### Maintenance Expenditure with Segregation of Salary and Non-Salary Portion – Contd. (As on 31.3.2017)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
29	Stationery and Printing	2058-00-103-01-17	Printing Press	0.00	15.00	15.00
30	Administrative Training Institute	2070-00-003-01-17	Administrative Training Institute	0.00	28.37	28.37
31	School Education	2202-02-800-01-17	Engineering Division	0.00	250.00	250.00
32	Higher Education	2202-03-001-01-17	Direction	0.00	100.00	100.00
33	Youth Resources and Sports	2204-00-001-01-17	Direction	0.00	149.99	149.99
34	Art and Culture and Gazetteers	2205-00-102-04-17	IInd World War Museum	0.00	120.00	120.00
34	Art and Culture and Gazetteers	2205-00-103-01-17	Exploration and Excavation	0.00	3.33	3.33
34	Art and Culture and Gazetteers	2205-00-104-01-17	Archieves	0.00	1.67	1.67
34	Art and Culture and Gazetteers	2205-00-107-01-17	State Museums	0.00	95.00	95.00
35	Medical, Public Health and Family Welfare	2210-01-001-01-17	Direction	0.00	354.70	354.70
36	Urban Development	2217-80-001-03-17	Work Charged Establishment	46.84	0.00	46.84
38	Information and Public Relations	2220-60-001-01-17	Direction	0.00	101.20	101.20
40	Employment and Craftsmen Training	2230-02-101-01-17	Employment Exchange	0.00	16.97	16.97
41	Labour	2230-01-001-01-17	Direction	0.00	10.00	10.00
48	Agriculture	2401-00-001-01-17	Maintenance and Repairs	0.00	65.00	65.00
48	Agriculture	2401-00-800-01-17	High Yielding Varities Programme	0.00	20.00	20.00
48	Agriculture	2401-00-103-01-17	Seed Farms	0.00	40.00	40.00
48	Agriculture	2415-01-004-01-17	Chemistry Laboratory	0.00	5.00	5.00
48	Agriculture	2415-01-004-02-17	State Agriculture Research Station	0.00	20.00	20.00
48	Agriculture	4408-02-800-01-17	Storage and Ware Housing	0.00	140.00	140.00
49	Soil and Water Conservation	2402-00-001-02-17	Subordinate Establishment	0.00	110.00	110.00
50	Animal Husbandry and Dairy Development	2403-00-001-01-17	Direction	0.00	90.00	90.00
51	Fisheries	2405-00-001-01-17	Direction	0.00	25.00	25.00
51	Fisheries	2405-00-101-05-17	Fish Farm	0.00	50.00	50.00
52	Forest, Ecology, Environment and Wild Life	2406-01-001-01-17	Direction	0.00	50.00	50.00

## APPENDIX - X

### Maintenance Expenditure with Segregation of Salary and Non-Salary Portion – Contd. (As on 31.3.2017)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
52	Forest, Ecology, Environment and Wild Life	2406-01-070-01-17	Buildings	0.00	71.65	71.65
53	Industries	2851-00-001-01-17	Direction	0.00	8.85	8.85
53	Industries	2851-00-001-02-17	Subordinate Establishment	0.00	30.40	30.40
53	Industries	2851-00-200-02-17	Economic Plan and Demonstration Farm	0.00	1.00	1.00
53	Industries	2851-00-800-01-17	Exhibition	0.00	17.38	17.38
53	Industries	2851-00-800-02-17	District Industry Centre	0.00	11.00	11.00
54	Mineral Development	2853-02-101-01-17	Establishment of Survey and Mapping	0.00	119.98	119.98
54	Mineral Development	2853-02-102-01-17	Establishment for mineral Exploration	0.00	10.00	10.00
55	Power	2801-01-800-02-17	Operation and Maintenance of Likemro Hydro Electric Project	0.00	1,487.26	1,487.26
55	Power	2801-05-800-01-17	Transmission	0.00	200.00	200.00
55	Power	2801-05-800-02-17	Distribution	0.00	200.00	200.00
55	Power	2801-05-800-03-17	Public Lightening	229.60	0.00	229.60
55	Power	2801-05-800-04-17	Consumer Service	0.00	491.72	491.72
55	Power	2801-05-800-05-17	Building and Housing	0.00	300.00	300.00
55	Power	2801-05-800-06-17	Sub Station	0.00	200.00	200.00
55	Power	2801-05-800-07-17	Service Connection	0.00	220.00	220.00
55	Power	2801-80-003-01-17	Linemen Training Centre	0.00	0.70	0.70
55	Power	2801-80-800-02-17	Work Charged Establishment	1,216.77	0.00	1,216.77
56	Road Transport	3055-00-001-02-17	Passenger Reservation System	0.00	2.50	2.50
56	Road Transport	3055-00-800-02-17	Operation	0.00	72.13	72.13
56	Road Transport	3055-01-800-03-17	Workshop	0.00	77.87	77.87
58	Road and Bridges	3054-01-800-01-17	National Highway	0.00	1,634.18	1,634.18
58	Road and Bridges	3054-03-103-01-17	Work Charged Establishment	3,438.59	0.00	3,438.59
58	Road and Bridges	3054-04-105-01-17	Maintenance	0.00	8,727.18	8,727.18
59	Irrigation and Flood Control	2702-02-005-01-17	Ground Water Development	0.00	28.40	28.40

## APPENDIX - X

### Maintenance Expenditure with Segregation of Salary and Non-Salary Portion – Contd. (As on 31.3.2017)

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
59	Irrigation and Flood Control	2702-80-800-01-17	Agriculture Engineering Superintendence	0.00	1.60	1.60
59	Irrigation and Flood Control	4702-00-800-02-17	Capital Assets	0.00	60.00	60.00
60	Water Supply	2215-01-001-03-17	Work Charged Establishment	1,299.79	0.00	1,299.79
60	Water Supply	2215-01-101-01-17	Urban Water Supply	0.00	208.21	208.21
60	Water Supply	2215-01-102-01-17	Operation and Maintenance	0.00	101.79	101.79
62	Civil Administration Works	2059-80-053-01-17	Other Maintenance	0.00	200.00	200.00
62	Civil Administration Works	2059-80-053-02-17	Work Charged Establishment	161.30	0.00	161.30
63	Science, Technology, Ecology and Environment	3425-60-800-01-17	Science and Technology Cell	0.00	12.00	12.00
64	Housing	2059-80-001-22-17	Execution	0.00	368.94	368.94
64	Housing	2059-80-001-25-17	Work Charged Establishment	1,299.26	0.00	1,299.26
64	Housing	2216-05-800-01-17	Estate Management	0.00	306.10	306.10
66	Sericulture	2851-00-107-03-17	Sericulture Farms and Gardens	0.00	120.00	120.00
67	Home Guards	2070-00-107-01-17	Home Guards	0.00	10.00	10.00
68	Police Engineering Project	2055-00-001-07-17	Police Engineering	0.00	383.36	383.36
68	Police Engineering Project	2055-00-001-08-17	Work Charged Establishment	267.27	0.00	267.27
69	Fire and Emergency Services	2070-00-108-01-17	Direction and Administration	0.00	283.00	283.00
70	Horticulture	2401-00-001-11-17	Direction	0.00	21.21	21.21
70	Horticulture	2401-00-001-12-17	Subordinate Establishment	0.00	4.40	4.40
70	Horticulture	2401-00-104-11-17	Farms Nurseries	0.00	3.03	3.03
70	Horticulture	2401-00-108-41-17	Rejuvenation of Old and Senile Orchard	0.00	0.09	0.09
70	Horticulture	2401-00-119-01-17	Fruit and Vegetable Processing Centre	0.00	2.04	2.04
70	Horticulture	2401-00-119-03-17	State Horticulture Nursery	0.00	5.00	5.00
70	Horticulture	2401-00-119-06-17	Floriculture Development	0.00	20.00	20.00
70	Horticulture	2401-00-119-08-17	Fruit Nurseries	0.00	15.16	15.16
70	Horticulture	2401-00-119-09-17	Plasticulture and Micro- Irrigation	0.00	0.22	0.22
70	Horticulture	2401-01-004-11-17	Horticulture Research Cell Headquarters	0.00	0.88	0.88
72	Land Resources Development	2501-05-101-01-17	Direction	0.00	25.00	25.00

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**APPENDIX - X**


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**Maintenance Expenditure with Segregation of Salary and Non-Salary Portion – Concl'd.**  
**(As on 31.3.2017)**


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(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
72	Land Resources Development	2501-05-101-02-17	Resource Centre	0.00	20.00	20.00
72	Land Resources Development	2501-05-101-06-17	Coffee Plantation	0.00	200.00	200.00
74	Mechanical Engineering	2059-80-001-34-17	Work Charged Establishment	446.37	0.00	446.37
74	Mechanical Engineering	2059-80-052-22-17	Repairs and Carriages	0.00	451.96	451.96
78	Technical Education	2203-00-001-01-17	Direction	0.00	55.00	55.00
78	Technical Education	2203-00-105-04-17	Government Polytechnic	0.00	60.00	60.00
79	Boarder Affairs	2053-00-094-11-17	Boarder Affairs	0.00	3.00	3.00
81	Information Technology and Communication	3425-60-001-01-17	Direction	0.00	17.00	17.00
			<b>Total</b>	<b>8,405.79</b>	<b>25,888.34</b>	<b>34,294.13</b>

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**APPENDIX –XI**  
**MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET**

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( ₹ in lakh)

Nature of the Policy Decision/New Scheme	Receipts/ Expenditure/ Both	Recurring/ One time	In case of Recurring annual estimate of impact on net cash flows		Annual Expenditure		Likely Sources from which expenditure on new scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	States Own Resources	Central Transfers	Raising debt (Specify)
Forest & Biodiversity Management of CCA's in Nagaland	Both	Recurring	2017-18 to 2022-2023	...	400.00	200.00	308.00	1,971.00	...

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**APPENDIX-XII**  
**Committed Liabilities of the Government**

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**Committed Liabilities of the State as projected in the Medium Term Fiscal Plan**

( ₹ in lakh)

<b>Items</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>
Interest Payment	74,676.00	79,107.00	80,538.00
Salaries & Wages	486,692.00	545,984.00	562,363.00
Pension	144,300.00	166,900.00	170,238.00
Others	133,400.00	143,890.00	145,328.00
<b>Total</b>	<b>839,068.00</b>	<b>935,881.00</b>	<b>958,467.00</b>

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**APPENDIX - XIII**


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

( ₹ in lakh )

Sl.No	Item	Head of Account as per Finance Accounts 2016-2017	Amount to be allocated amongst successor States	
			At the time of re- organisation	At present

**NIL**

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

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