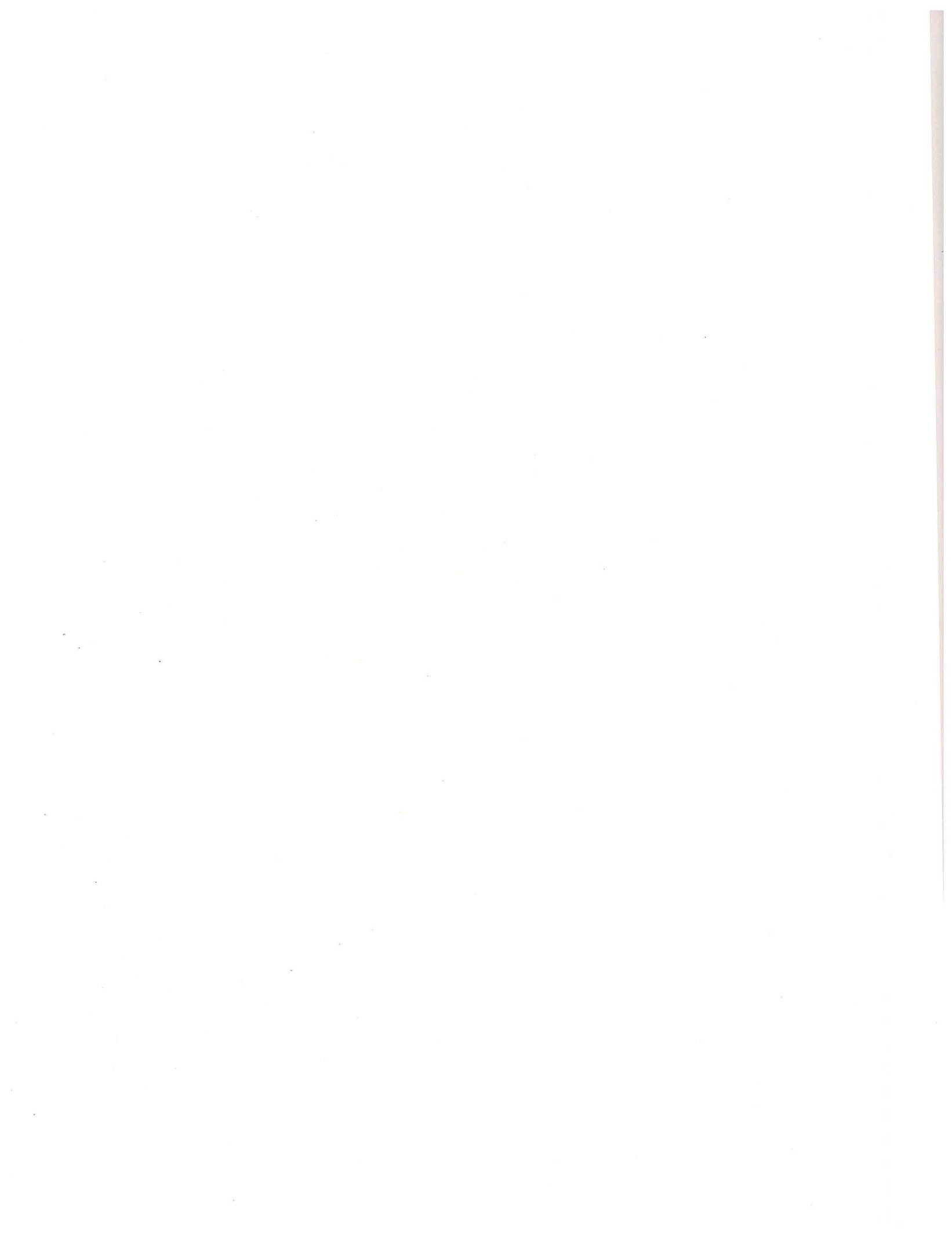




# **GOVERNMENT OF NAGALAND**

## **APPROPRIATION ACCOUNTS**

**2004-2005**



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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Nagaland for the year 2004-2005 presents the accounts of sums expended in the year ended 31st March, 2005 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

`O' stands for original grant or appropriation,

`S' stands for supplementary grant or appropriation,

`R' stands for re-appropriations, withdrawals or surrenders sanctioned by a competent authority,

charged appropriations and expenditure are shown in *italics*.

1. The budget provisions and expenditure under State Plan Schemes and CSS/CPS have been segregated by adopting separate Sub Head code for each purpose.
2. The notes/comments in this account have attracted only those cases where variation of expenditure and final grant position have appeared as rupees one lakh and above.

**SUMMARY OF**

Number and name of grant or appropriation		Amount of grant or appropriation		
		Revenue Rs	Capital Rs	
(1)		(2)	(3)	
01	State Legislature	<i>Charged</i>	7130000	0
		<i>Voted</i>	66137000	95000000
02	Head Of State	<i>Charged</i>	17911000	0
		<i>Voted</i>	0	0
03	Council Of Ministers	<i>Charged</i>	0	0
		<i>Voted</i>	45505000	0
04	Administration Of Justice	<i>Charged</i>	13664000	0
		<i>Voted</i>	49703000	23175000
05	Election	<i>Charged</i>	0	0
		<i>Voted</i>	102217000	10000000
06	Land Revenue	<i>Charged</i>	0	0
		<i>Voted</i>	3015000	0
07	State Excise	<i>Charged</i>	0	0
		<i>Voted</i>	47820000	20000000
08	Sales Tax	<i>Charged</i>	0	0
		<i>Voted</i>	35878000	5000000
09	Taxes On Vehicles	<i>Charged</i>	0	0
		<i>Voted</i>	20053000	9412000
10	Public Service Commission	<i>Charged</i>	11137000	0
		<i>Voted</i>	0	0
11	District Administration & Special Welfare Schemes	<i>Charged</i>	0	0
		<i>Voted</i>	326091000	0
12	Treasury and Accounts Administration	<i>Charged</i>	0	0
		<i>Voted</i>	81727000	50000000
13	Village Guards	<i>Charged</i>	0	0
		<i>Voted</i>	128372000	0
14	Jails	<i>Charged</i>	0	0
		<i>Voted</i>	78706000	39231000
15	Vigilance Commission	<i>Charged</i>	0	0
		<i>Voted</i>	14060000	0
16	State Guest House	<i>Charged</i>	0	0
		<i>Voted</i>	40616000	0
17	State Lotteries	<i>Charged</i>	0	0
		<i>Voted</i>	7059000	5000000
18	Pensions and Other Retirement Benefits	<i>Charged</i>	0	0
		<i>Voted</i>	1794506000	0
19	Rajya Sainik Board	<i>Charged</i>	0	0
		<i>Voted</i>	9112000	0
20	Relief, Rehabilitation	<i>Charged</i>	0	0
		<i>Voted</i>	14521000	0
21	Relief Of Distress Caused By Natural Calamities	<i>Charged</i>	0	0
		<i>Voted</i>	23900000	0
22	Civil Supplies	<i>Charged</i>	0	0
		<i>Voted</i>	55355000	10582000
23	Loans To Government Servants	<i>Charged</i>	0	0
		<i>Voted</i>	1000	24999000



**APPROPRIATION ACCOUNTS**

Expenditure		Saving		Excess	
Revenue Rs	Capital Rs	Revenue Rs	Capital Rs	Revenue Rs	Capital Rs
(4)	(5)	(6)	(7)	(8)	(9)
7129960	0	40	0	0	0
51136920	59953636	15000080	35046364	0	0
17911233	0	0	0	233	0
0	0	0	0	0	0
0	0	0	0	0	0
45345810	0	159190	0	0	0
13585658	0	78342	0	0	0
47061100	10450000	2641900	12725000	0	0
0	0	0	0	0	0
101877085	9972450	339915	27550	0	0
0	0	0	0	0	0
2606977	0	408023	0	0	0
0	0	0	0	0	0
46986717	9412900	833283	10587100	0	0
0	0	0	0	0	0
35752308	5000000	125692	0	0	0
0	0	0	0	0	0
19951570	9000000	101430	412000	0	0
11602435	0	0	0	465435	0
0	0	0	0	0	0
0	0	0	0	0	0
337848952	0	0	0	11757952	0
0	0	0	0	0	0
70236249	0	11490751	50000000	0	0
0	0	0	0	0	0
141683826	0	0	0	13311826	0
0	0	0	0	0	0
77226150	32991000	1479850	6240000	0	0
0	0	0	0	0	0
14197284	0	0	0	137284	0
0	0	0	0	0	0
40784328	0	0	0	168328	0
0	0	0	0	0	0
7092905	0	0	5000000	33905	0
0	0	0	0	0	0
1338280068	0	456225932	0	0	0
0	0	0	0	0	0
9080423	0	31577	0	0	0
0	0	0	0	0	0
14521000	0	0	0	0	0
0	0	0	0	0	0
8500000	0	15400000	0	0	0
0	0	0	0	0	0
50636750	15069905	4718250	0	0	4487905
0	0	0	0	0	0
0	1865000	1000	23134000	0	0

**SUMMARY OF**

Number and name of grant or appropriation		Amount of grant or appropriation	
		Revenue Rs	Capital Rs
(1)		(2)	(3)
24	Small Savings	<i>Charged</i>	0
		<i>Voted</i>	200000
25	Land Records And Survey	<i>Charged</i>	0
		<i>Voted</i>	93570000
26	Civil Secretariat	<i>Charged</i>	0
		<i>Voted</i>	371656000
27	Planning Machinery	<i>Charged</i>	0
		<i>Voted</i>	426341000
28	Civil Police	<i>Charged</i>	0
		<i>Voted</i>	2525552000
29	Stationery and Printing	<i>Charged</i>	0
		<i>Voted</i>	54810000
30	Administrative Training Institute	<i>Charged</i>	0
		<i>Voted</i>	15680000
31	School Education	<i>Charged</i>	0
		<i>Voted</i>	1959266000
32	Higher and Technical Education	<i>Charged</i>	0
		<i>Voted</i>	297686000
33	Youth Resources and Sports	<i>Charged</i>	0
		<i>Voted</i>	65864000
34	Art and Culture and Gazetteers Unit	<i>Charged</i>	0
		<i>Voted</i>	86234000
35	Medical, Public Health and Family Welfare	<i>Charged</i>	0
		<i>Voted</i>	808068000
36	Urban Development	<i>Charged</i>	0
		<i>Voted</i>	23191000
37	Assistance To Municipalities and Development Works In Towns	<i>Charged</i>	0
		<i>Voted</i>	82085000
38	Information and Public Relations	<i>Charged</i>	0
		<i>Voted</i>	73619000
39	Tourism	<i>Charged</i>	0
		<i>Voted</i>	34941000
40	Employment and Training	<i>Charged</i>	0
		<i>Voted</i>	67397000
41	Labour	<i>Charged</i>	0
		<i>Voted</i>	18934000
42	Rural Development	<i>Charged</i>	0
		<i>Voted</i>	415946000
43	Social Security and Welfare	<i>Charged</i>	0
		<i>Voted</i>	458277000
44	Evaluation Unit	<i>Charged</i>	0
		<i>Voted</i>	13063000
45	Co-Operation	<i>Charged</i>	0
		<i>Voted</i>	47076000
46	Statistics	<i>Charged</i>	0
		<i>Voted</i>	62972000

**APPROPRIATION ACCOUNTS -Contd.**

Expenditure		Saving		Excess	
Revenue Rs	Capital Rs	Revenue Rs	Capital Rs	Revenue Rs	Capital Rs
(4)	(5)	(6)	(7)	(8)	(9)
0	0	0	0	0	0
200000	0	0	0	0	0
0	0	0	0	0	0
53736733	2500000	39833267	0	0	0
0	0	0	0	0	0
369407677	5000000	2248323	0	0	0
0	0	0	0	0	0
426262677	111691461	78323	121533539	0	0
0	0	0	0	0	0
2479931029	0	45620971	132343000	0	0
0	0	0	0	0	0
53071533	226916	1738467	23084	0	0
0	0	0	0	0	0
15285059	0	394941	0	0	0
0	0	0	0	0	0
1944718150	2143078	14547850	24556922	0	0
0	0	0	0	0	0
294788114	10984000	2897886	2500000	0	0
0	0	0	0	0	0
64969778	79493745	894222	143212255	0	0
0	0	0	0	0	0
34431106	1741066	51802894	1958934	0	0
0	0	0	0	0	0
901682692	424361760	0	127280240	93614692	0
0	0	0	0	0	0
23401868	139521072	0	102022928	210868	0
0	0	0	0	0	0
8785000	0	73300000	0	0	0
0	0	0	0	0	0
73241315	6473458	377685	1126542	0	0
0	0	0	0	0	0
23393557	71202425	11547443	95594575	0	0
0	0	0	0	0	0
37307628	22384146	30089372	13666854	0	0
0	0	0	0	0	0
18933646	100000	354	0	0	0
0	0	0	0	0	0
410791703	0	5154297	0	0	0
0	0	0	0	0	0
337816745	56950000	120460255	16425000	0	0
0	0	0	0	0	0
12146761	426000	916239	0	0	0
0	0	0	0	0	0
72130656	1300000	0	32124000	25054656	0
0	0	0	0	0	0
61494020	4000000	1477980	0	0	0

**SUMMARY OF**

Number and name of grant or appropriation		Amount of grant or appropriation	
		Revenue Rs	Capital Rs
(1)		(2)	(3)
47	Weights and Measures	<i>Charged</i>	0
		<i>Voted</i>	500000
48	Agriculture	<i>Charged</i>	0
		<i>Voted</i>	305556000
49	Soil and Water Conservation	<i>Charged</i>	0
		<i>Voted</i>	1000000
50	Animal Husbandry and Dairy Development	<i>Charged</i>	0
		<i>Voted</i>	313321000
51	Fisheries	<i>Charged</i>	0
		<i>Voted</i>	18400000
52	Forest	<i>Charged</i>	0
		<i>Voted</i>	180796000
53	Industries	<i>Charged</i>	0
		<i>Voted</i>	329799000
54	Mineral Development	<i>Charged</i>	0
		<i>Voted</i>	60736000
55	Power Projects	<i>Charged</i>	0
		<i>Voted</i>	937269000
56	Road Transport	<i>Charged</i>	0
		<i>Voted</i>	150594000
57	Housing Loans	<i>Charged</i>	0
		<i>Voted</i>	3000
58	Roads and Bridges	<i>Charged</i>	0
		<i>Voted</i>	414245000
59	Irrigation and Flood Control	<i>Charged</i>	0
		<i>Voted</i>	225232000
60	Water Supply Schemes	<i>Charged</i>	0
		<i>Voted</i>	208183000
61	Backward Area Development Special Employment Programme and Special Development Programme	<i>Charged</i>	0
		<i>Voted</i>	67200000
62	Civil Administration Works	<i>Charged</i>	0
		<i>Voted</i>	6153000
63	Science, Technology, Ecology and Environment	<i>Charged</i>	0
		<i>Voted</i>	13495000
64	Housing	<i>Charged</i>	0
		<i>Voted</i>	183061000
65	SCERT	<i>Charged</i>	0
		<i>Voted</i>	78026000
66	Sericulture	<i>Charged</i>	0
		<i>Voted</i>	109382000
67	Home Guards	<i>Charged</i>	0
		<i>Voted</i>	88062000
68	Police Engineering Project	<i>Charged</i>	0
		<i>Voted</i>	29345000
69	Fire Services	<i>Charged</i>	0
		<i>Voted</i>	46917000
			9399000

**APPROPRIATION ACCOUNTS -Contd.**

Expenditure		Saving		Excess	
Revenue Rs	Capital Rs	Revenue Rs	Capital Rs	Revenue Rs	Capital Rs
(4)	(5)	(6)	(7)	(8)	(9)
0	0	0	0	0	0
17011670	442478	1330	57522	0	0
0	0	0	0	0	0
307948027	44859750	0	16440250	2392027	0
0	0	0	0	0	0
192723508	1000000	0	0	14706508	0
0	0	0	0	0	0
267296201	3903693	46024799	0	0	203693
0	0	0	0	0	0
75057945	7702000	0	10698000	11000945	0
0	0	0	0	0	0
172256143	5000000	8539857	19891000	0	0
0	0	0	0	0	0
216202800	94530135	113596200	14171865	0	0
0	0	0	0	0	0
51727531	32150000	9008469	37733000	0	0
0	0	0	0	0	0
945172908	444193665	0	364820335	7903908	0
0	0	0	0	0	0
150593991	75382425	9	63027575	0	0
0	0	0	0	0	0
0	1500000	3000	650000	0	0
0	0	0	0	0	0
469409180	763725660	0	518037340	55164180	0
0	0	0	0	0	0
222052529	12350052	3179471	49022948	0	0
0	0	0	0	0	0
177788833	438636346	30394167	205777654	0	0
0	0	0	0	0	0
0	67199754	0	246	0	0
0	0	0	0	0	0
6102000	153018809	51000	0	0	29018809
0	0	0	0	0	0
9996547	4807150	3498453	192850	0	0
0	0	0	0	0	0
200943619	180678703	0	130321297	17882619	0
0	0	0	0	0	0
39104000	32250000	38922000	5700000	0	0
0	0	0	0	0	0
53701631	6997702	55680369	913298	0	0
0	0	0	0	0	0
74330678	3000000	13731322	0	0	0
0	0	0	0	0	0
28817560	126730412	527440	15769588	0	0
0	0	0	0	0	0
46366686	8398950	550314	1000050	0	0

**SUMMARY OF**

Number and name of grant or appropriation		Amount of grant or appropriation		
(1)		Revenue	Capital	
		Rs	Rs	
		(2)	(3)	
70	Horticulture	<i>Charged</i>	0	0
		<i>Voted</i>	57974000	30000000
71	Parliamentary Affairs	<i>Charged</i>	0	0
		<i>Voted</i>	1101000	0
72	Wasteland Development	<i>Charged</i>	0	0
		<i>Voted</i>	312139000	5000000
73	State Institute Of Rural Development	<i>Charged</i>	0	0
		<i>Voted</i>	29825000	0
74	Mechanical Engineering	<i>Charged</i>	0	0
		<i>Voted</i>	133493000	70000000
75	Servicing Of Debt	<i>Charged</i>	3009083000	7016120000
		<i>Voted</i>	0	0
76	Women Welfare	<i>Charged</i>	0	0
		<i>Voted</i>	3,28,17,000	76,79,000
77	Development Of Under Developed Areas	<i>Charged</i>	0	0
		<i>Voted</i>	5,22,46,000	25,78,50,000
78	Information Technology & Technical Education Department	<i>Charged</i>	0	0
		<i>Voted</i>	112400000	75200000
<b>Total</b>		<i>Charged</i>	3058925000	7016120000
		<i>Voted</i>	15618039000	6426455000

**APPROPRIATION ACCOUNTS -Contd.**

Expenditure		Saving		Excess	
Revenue Rs	Capital Rs	Revenue Rs	Capital Rs	Revenue Rs	Capital Rs
(4)	(5)	(6)	(7)	(8)	(9)
0	0	0	0	0	0
57892000	10000000	82000	20000000	0	0
0	0	0	0	0	0
1101000	0	0	0	0	0
0	0	0	0	0	0
176661500	5000000	135477500	0	0	0
0	0	0	0	0	0
15948233	0	13876767	0	0	0
0	0	0	0	0	0
105169680	51152541	28323320	18847459	0	0
2496175143	5526339519	512907857	1489780481	0	0
0	0	0	0	0	0
0	0	0	0	0	0
26474293	3044000	6342707	4635000	0	0
0	0	0	0	0	0
52922844	125868515	0	131981485	676844	0
0	0	0	0	0	0
91042993	0	21357007	75200000	0	0
2546404429	5526339519	512986239	1489780481	465668	0
14430550399	3797736758	1441505143	2662428649	254016542	33710407

**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

EXCESS OVER THE FOLLOWING 20 GRANTS/APPROPRIATION  
(REVENUE : 17,CAPITAL : 3) REQUIRE REGULARISATION :-

Srl No.	Grant No.	Name of Grant	EXCESS	
			Revenue(Rs)	Capital(Rs)
1	2	Head Of State	233	0
2	10	Public Service Commission	465435	0
3	11	District Administration & Special Welfare Schemes	11757952	0
4	13	Village Guards	13311826	0
5	15	Vigilance Commission	137284	0
6	16	State Guest House	168328	0
7	17	State Lotteries	33905	0
8	22	Civil Supplies	0	4487905
9	35	Medical, Public Health And Family Welfare	93614692	0
10	36	Urban Development	210868	0
11	45	Co-Operation	25054656	0
12	48	Agriculture	2392027	0
13	49	Soil And Water Conservation	14706508	0
14	50	Animal Husbandry And Dairy Development	0	203693
15	51	Fisheries	11000945	0
16	55	Power Projects	7903908	0
17	58	Roads And Bridges	55164180	0
18	62	Civil Administration Works	0	29018809
19	64	Housing	17882619	0
20	77	Development Of Under Developed Areas	676844	0
Total			254482210	33710407

As the grants and appropriations are for the gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries (vide Appendix) which are adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts.



**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2004-2005 and that shown in the Finance Accounts is indicated below :-

	Voted		
	Revenue Rs.	Capital Rs.	Total Rs.
Total expenditure according to the Appropriation Accounts	14430550399	3797736758	18228287157
Deduct-Total recoveries shown in Appendix	130681452	0	130681452
Net total expenditure shown in Statement No. 10 of the Finance Accounts	14299868947	3797736758	18097605705
	Charged		
	Revenue Rs.	Capital Rs.	Total Rs.
Total expenditure according to the Appropriation Accounts	2546404429	5526339519	8072743948
Deduct-Total recoveries shown in Appendix	0	0	0
Net total expenditure shown in Statement No. 10 of the Finance Accounts	2546404429	5526339519	8072743948



## **CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA**

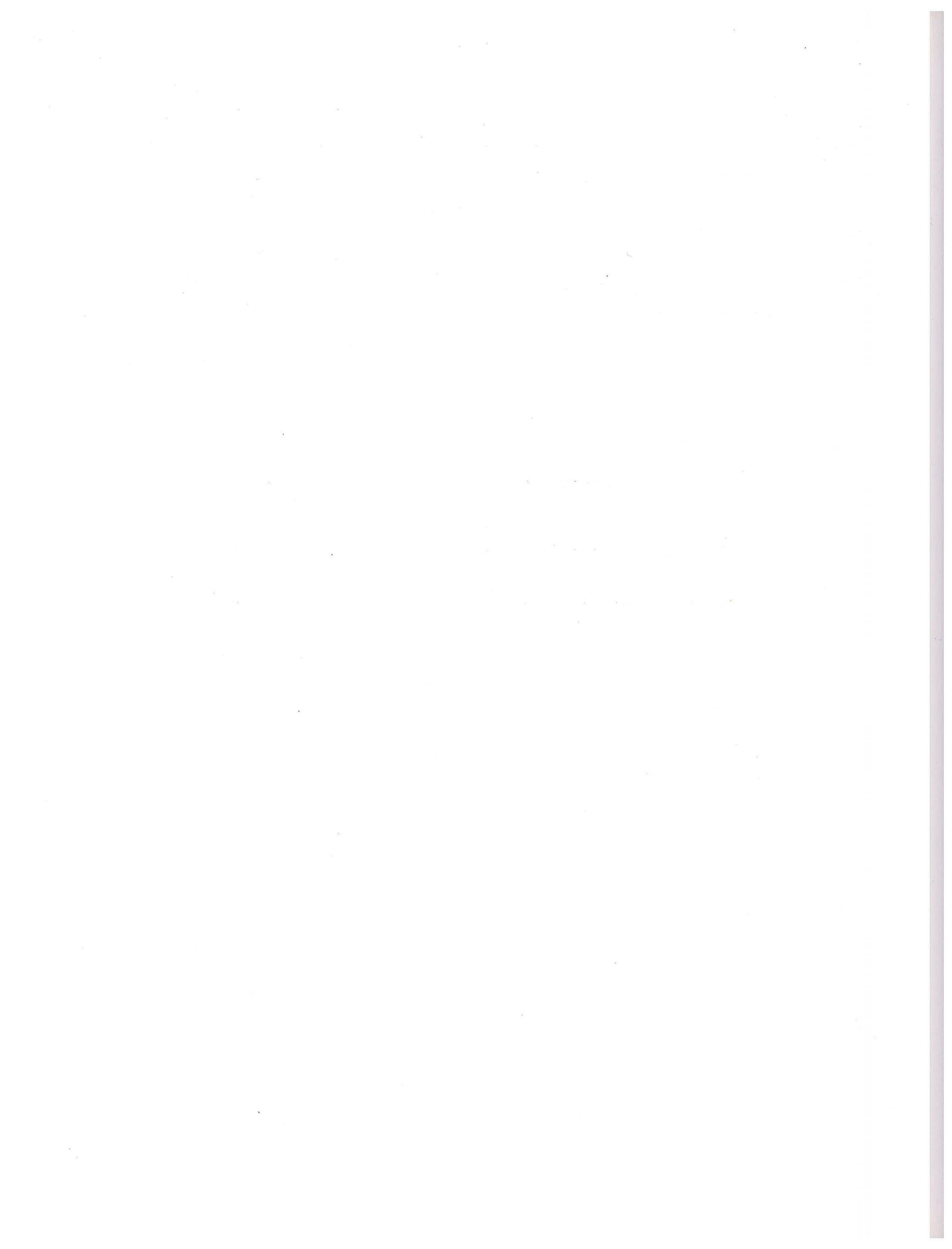
The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the accounts of the Government of Nagaland being presented separately for the year ended 31<sup>st</sup> March, 2005.

New Delhi

(Vijayendra N. Kaul)  
Comptroller and Auditor General of India



# **APPROPRIATION ACCOUNTS**



**GRANT No. 1-STATE LEGISLATURE**

(Voted/Charged)

<b>Revenue :</b>	Total	Actual	Excess (+)
Major Head :	Grant/Appropriation	Expenditure	Saving (-)
	Rs.	Rs.	Rs.
2011 - Parliament/State/Union Territory Legislature			
Voted :			
Original	4,74,75,000		
Supplementary	1,86,62,000		
	} 6,61,37,000	5,11,36,920	-1,50,00,080
Amount surrendered during the year			Nil
Major Head :			
2011 - Parliament/State/Union Territory Legislature			
Charged :			
Original	50,75,000		
Supplementary	20,55,000		
	} 71,30,000	71,29,960	-40
Amount surrendered during the year			Nil
<b>Capital :</b>			
Major Head :			
4059 - Capital Outlay on Public Works			
Voted :			
Original	9,50,00,000		
Supplementary	0		
	} 9,50,00,000	5,99,53,636	-3,50,46,364
Amount surrendered during the year (March, 2005)			4,50,00,000

## Notes/Comments

Revenue:

Voted:

- I. No part of the saving of Rs.150.00 lakh was surrendered during the year.

**GRANT No. 1-STATE LEGISLATURE - Concl'd.**

## 2. Saving occurred mainly under:

Head		Total Grant/Appropriation	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2011 - Parliament/State/Union Territory Legislature				
02 - State/Union Territory Legislature				
103 - Legislative Secretariat				
O.	334.33			
S.	155.48			
R.	.00	489.81	339.81	-150.00

Reasons for saving have not been intimated (November, 2005).

## Capital:

3. In view of final saving of Rs.3,50.46 lakh, surrender of Rs.4,50.00 lakh was injudicious and led to an ultimate excess of Rs.99.54 lakh.

## 4. Excess occurred mainly under :

4059 - Capital Outlay on Public Works				
60 - Other Buildings				
051 - Construction				
01 - Functional Buildings, Assembly Complex				
O.	700.00			
S.	.00			
R.	-200.00	500.00	599.54	+99.54

Reasons for excess have not been intimated (November, 2005).



**GRANT No. 2-HEAD OF STATE**

(All Charged)

<b>Revenue :</b>		Total Appropriation Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2012- President, Vice-President/Governor/Administrator of Union Territories				
Charged :				
<i>Original</i>	1,75,31,000			
<i>Supplementary</i>	3,80,000			
		1,79,11,000	1,79,11,233	233
<i>Amount surrendered     during the year</i>				<i>Nil</i>

**GRANT No. 3-COUNCIL OF MINISTERS**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2013 - Council of Ministers				
Voted :				
Original	3,62,05,000			
Supplementary	93,00,000			
		4,55,05,000	4,53,45,810	-1,59,190
Amount surrendered during the year (March, 2005)				1,59,000

**GRANT No. 4-ADMINISTRATION OF JUSTICE**

(Voted/Charged)

<b>Revenue :</b>	Total	Actual	Excess (+)
Major Head :	Grant/Appropriation	Expenditure	Saving (-)
2014 - Administration of Justice	Rs.	Rs.	Rs.
Voted :			
Original	4,97,03,000		
Supplementary	0		
	}		
	4,97,03,000	4,70,61,100	-26,41,900
Amount surrendered during the year (March, 2005)			19,18,000
Major Head :			
2014 - Administration of Justice			
Charged :-			
Original	1,11,34,000		
Supplementary	25,30,000		
	}		
	1,36,64,000	1,35,85,658	-78,342
Amount surrendered during the year (March, 2005)			3,78,000
<b>Capital :</b>			
Major Head :			
4059 - Capital Outlay on Public Works			
4216 - Capital Outlay on Housing			
Voted :			
Original	2,31,75,000		
Supplementary	0		
	}		
	2,31,75,000	1,04,50,000	-1,27,25,000
Amount surrendered during the year (March, 2005)			1,27,25,000

Notes/Comments:

Revenue:

Voted:

1. Surrender of Rs.19.18 lakh was inadequate in view of final saving of Rs.26.41 lakh.

**GRANT No. 4-ADMINISTRATION OF JUSTICE - Concl.**

## 2. Saving occurred mainly under:

Head		Total Grant/Appropriation	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2014- Administration of Justice				
114- Legal Advisers and Counsels				
02- Public Prosecutors				
O.	111.75			
S.	.00			
R.	1.50	113.25	105.88	-7.37

Reasons for saving have not been intimated (November, 2005).

## Charged:

3. In view of final saving of Rs.0.78 lakh, surrender of Rs.3.78 lakh was injudicious and led to an ultimate excess of Rs.3.00 lakh.

## 4. Excess occurred mainly under:

2014- Administration of Justice				
102- High Courts (Charged), Kohima Bench Establishment				
O.	111.34			
S.	25.30			
R.	-3.78	132.86	135.86	+3.00

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 5-ELECTION**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2015 - Elections				
Voted :				
Original	8,21,96,000	} 10,22,17,000	10,18,77,085	-3,39,915
Supplementary	2,00,21,000			
Amount surrendered during the year (March, 2005)				2,83,000

**Capital :**

Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	50,00,000	} 1,00,00,000	99,72,450	-27,550
Supplementary	50,00,000			
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

Voted:

1. Surrender of Rs.2.83 lakh was inadequate, in view of final saving of Rs.3.40 lakh.

Capital:

2. No part of saving was surrendered during the year.

**GRANT No. 6-LAND REVENUE**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2029 - Land Revenue				
Voted :				
Original	30,15,000	30,15,000	26,06,977	-4,08,023
Supplementary	0			
Amount surrendered during the year (March, 2005)				4,08,000

**GRANT No. 7-STATE EXCISE**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2039 - State Excise			
Voted :			
Original                      4,78,20,000 } Supplementary                0 } Amount surrendered during the year (March, 2005)	4,78,20,000	4,69,86,717	-8,33,283 10,39,000

**Capital :**

Major Head :			
4059 - Capital Outlay on Public Works			
Voted :			
Original                      1,50,00,000 } Supplementary                50,00,000 } Amount surrendered during the year (March, 2005)	2,00,00,000	94,12,900	-1,05,87,100 1,05,87,000

Notes/Comments:

**Revenue:**

1. In view of final saving of Rs.8.33 lakh, surrender of Rs.10.39 lakh was injudicious and led to an ultimate excess of Rs.2.06 lakh.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2039 - State Excise			
001 - Direction and Administration			
01 - Commissioner's Establishment			
O.                      137.97			
S.                      .00			
R.                      33.01	170.98	174.08	+3.10

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 7-STATE EXCISE - Concl'd.**

3. Excess mentioned in note (2) above was partly counter balanced by saving under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2039- State Excise				
001- Direction and Administration				
02- Sub-ordinate Establishment				
O.	340.23			
S.	.00			
R.	-43.40	296.83	295.79	-1.04

Reasons for saving have not been intimated (November, 2005).



**GRANT No. 8-SALES TAX**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2040 - Taxes on Sales, Trade etc			
Voted :			
Original                      3,46,03,000 } Supplementary                12,75,000 }	3,58,78,000	3,57,52,308	-1,25,692
Amount surrendered during the year (March, 2005)			1,99,000
<b>Capital :</b>			
Major Head :			
4059 - Capital Outlay on Public Works			
Voted :			
Original                      50,00,000 } Supplementary                0 }	50,00,000	50,00,000	0
Amount surrendered during the year			Nil

**GRANT No. 9-TAXES ON VEHICLES**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2041 - Taxes on Vehicles				
Voted :				
Original	1,89,47,000	2,00,53,000	1,99,51,570	-1,01,430
Supplementary	11,06,000			
Amount surrendered during the year (March, 2005)				1,22,000
<b>Capital :</b>				
Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	94,12,000	94,12,000	90,00,000	-4,12,000
Supplementary	0			
Amount surrendered during the year (March, 2005)				4,12,000

**GRANT No. 10-PUBLIC SERVICE COMMISSION**

(All Charged)

<b>Revenue :</b>	Total	Actual	Excess (+)
Major Head :	Appropriation	Expenditure	Saving (-)
2051 - Public Service Commission	Rs.	Rs.	Rs.
Charged :-			
Original	1,11,37,000		
Supplementary	0		
	1,11,37,000	1,16,02,435	4,65,435
Amount surrendered during the year			Nil

Notes/Comments:

Revenue:

1. The expenditure exceeded the grant by Rs.4,65,435. The excess requires regularisation.
2. Excess occurred mainly under:

Head	Total	Actual	Excess(+)
	Appropriation	Expenditure	Saving(-)
		(In lakh of rupees)	
2051 - Public Service Commission			
102 - State Public Service Commission			
O.	111.37		
S.	.00		
R.	.00	116.02	+4.65

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 11-DISTRICT ADMINISTRATION & SPECIAL WELFARE SCHEMES**

(All Voted)

Revenue :	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2053 - District Administration			
2235 - Social Security and Welfare			
Voted :			
Original	30,62,53,000	33,78,48,952	1,17,57,952
Supplementary	1,98,38,000		
Amount surrendered during the year (March, 2005)			8,20,000

Notes/Comments:

Revenue:

- The expenditure exceeded the grant by Rs.1,17,57,952. Excess requires regularisation.
- Surrender of Rs.8.20 lakh was injudicious in view of final excess of Rs.1,17.58 lakh and led to an ultimate excess of Rs.1,25.78 lakh.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2053 - District Administration			
093 - District Establishments			
O.	1,611.28	1,860.97	+121.66
S.	136.23		
R.	-8.20		
	1,739.31		
101 - Commissioners Establishment			
O.	269.86	415.02	+145.16
S.	.00		
R.	.00		
	269.86		

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 11-DISTRICT ADMINISTRATION & SPECIAL WELFARE SCHEMES -  
Concl.**

4. Excess mentioned in note (3) above was partly counter balanced by saving under :

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2053 - District Administration			
094 - Other Establishments			
01 - Sub-Divisional Establishment			
O.	1,102.02		
S.	62.15		
R.	.00		
	1,164.17	1,023.13	-141.04

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 12-TREASURY AND ACCOUNTS ADMINISTRATION**

(All Voted)

Revenue :	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2030 - Stamps and Registration			
2054 - Treasury and Accounts Administration			
Voted :			
Original                      8,17,27,000 }			
Supplementary                0 }	8,17,27,000	7,02,36,249	-1,14,90,751
Amount surrendered during the year (March, 2005)			16,22,000
<b>Capital :</b>			
Major Head :			
4216 - Capital Outlay on Housing			
Voted :			
Original                      5,00,00,000 }			
Supplementary                0 }	5,00,00,000	0	-5,00,00,000
Amount surrendered during the year (March, 2005)			5,00,00,000

Notes/Comments:

Revenue:

1. Surrender of Rs.16.22 lakh was inadequate in view of final saving of Rs.1,14.91 lakh..
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2030- Stamps and Registration			
02- Stamps (Non-Judicial)			
101 - Cost of Stamps			
O.                      12.00			
S.                      .00			
R.                      .00	12.00	.00	-12.00
2054- Treasury and Accounts Administration			
097- Treasury Establishment			
O.                      414.07			
S.                      .00			
R.                      33.06	447.13	348.44	-98.69

**GRANT No. 12-TREASURY AND ACCOUNTS ADMINISTRATION - Concl'd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
800- Other Expenditure				
01- Audit				
O.	26.12			
S.	.00			
R.	-58	25.54	19.53	-6.01

Reasons for saving have not been intimated (November, 2005).

3. Saving mentioned in note (2) above was partly counter balanced by excess under:

2030- Stamps and Registration				
01- Stamps-Judicial				
101- Cost of Stamps				
O.	5.00			
S.	.00			
R.	.05	5.05	17.05	+12.00
2054- Treasury and Accounts Administration				
095- Directorate of Accounts and Treasuries				
O.	217.05			
S.	.00			
R.	-22.03	195.02	201.03	+6.01

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 13-VILLAGE GUARDS**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2055 - Police				
Voted :				
Original	12,80,64,000	12,83,72,000	14,16,83,826	1,33,11,826
Supplementary	3,08,000			
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

1. The expenditure exceeded the grant by Rs.1,33,11,826. Excess requires regularisation.
2. Excess occurred under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2055 - Police				
110- Village Police				
O.	1,280.64	1,283.72	1,416.84	+133.12
S.	3.08			
R.	.00			

Reasons for excess have not been intimated (November, 2005).



**GRANT No. 14-JAILS**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2056 - Jails			
Voted :			
Original	7,87,06,000		
Supplementary	0		
	7,87,06,000	7,72,26,150	-14,79,850
Amount surrendered during the year			Nil

**Capital :**

Major Head :			
4059 - Capital Outlay on Public Works			
Voted :			
Original	3,92,31,000		
Supplementary	0		
	3,92,31,000	3,29,91,000	-62,40,000
Amount surrendered during the year			Nil

Notes/Comments:

## Revenue:

1. No part of the saving was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2056 - Jails			
101 - Jails			
01 - State Central Jail			
O.	215.68		
S.	.00		
R.	.00	181.31	-34.37
02 - Other Jails			
O.	472.91		
S.	.00		
R.	.00	264.72	-208.19

The reasons for savings was stated to be due to control of fund centrally by the Directorate.

**GRANT No. 14-JAILS - Concl.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
800- Other Expenditure				
03- Upgradation of standards of Administration under the Awards of 11th Finance Commission				
O.	14.80			
S.	.00			
R.	.00	14.80	.00	-14.80

The saving was stated to be due to non release of fund by the Government.

3. Saving mentioned in note (2) above was partly counter balanced by excess under:

2056- Jails				
001- Direction and Administration				
O.	82.59			
S.	.00			
R.	.00	82.59	325.15	+242.56

The reasons for excess was stated to be due to payments made centrally in Directorate against dietary materials and supply and payment of leave encashment to a good number of retired staff.

Capital:

4. No part of the saving was surrendered during the year.

5. Saving occurred mainly under:

4059- Capital Outlay on Public Works				
80- General				
800- Other expenditure				
04- Improvement and Modernisation				
O.	111.00			
S.	.00			
R.	.00	111.00	90.72	-20.28
05- Upgradation of standards of jail admn under EFC				
O.	44.31			
S.	.00			
R.	.00	44.31	5.09	-39.22
14- Improvement and Modernisation				
O.	237.00			
S.	.00			
R.	.00	237.00	234.10	-2.90

The saving was stated to be due to non release of fund by the Government.

**GRANT No. 15-VIGILANCE COMMISSION**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2070 - Other Administrative Services				
Voted :				
Original	1,28,17,000	1,40,60,000	1,41,97,284	1,37,284
Supplementary	12,43,000			
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

1. The expenditure exceeded the grant by Rs.1,37,284 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2070 - Other Administrative Services				
104 - Vigilance				
O.	128.17	140.60	141.97	+1.37
S.	12.43			
R.	.00			

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 16-STATE GUEST HOUSE**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2070 - Other Administrative Services				
Voted :				
Original	3,91,92,000	4,06,16,000	4,07,84,328	1,68,328
Supplementary	14,24,000			
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

1. The expenditure exceeded the grant by Rs.1,68,328. Excess requires regularisation.

**GRANT No. 17-STATE LOTTERIES**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2075 - Miscellaneous General Services			
Voted :			
Original                                 70,34,000 } Supplementary                         25,000        }	70,59,000	70,92,905	33,905
Amount surrendered during the year			Nil
<b>Capital :</b>			
Major Head :			
4059 - Capital Outlay on Public Works			
Voted :			
Original                                 50,00,000 } Supplementary                         0            }	50,00,000	0	-50,00,000
Amount surrendered during the year (March, 2005)			50,00,000

Notes/Comments:

Revenue:

1. The expenditure exceeded the grant by Rs.33,905. The excess requires regularisation.

**GRANT No. 18-PENSIONS AND OTHER RETIREMENT BENEFITS**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2071 - Pensions and Other Retirement benefits				
Voted :				
Original	176,45,06,000	179,45,06,000	133,82,80,068	-45,62,25,932
Supplementary	3,00,00,000			
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

1. No part of the saving was surrendered during the year.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2071 - Pensions and Other Retirement benefits				
01 - Civil				
101 - Superannuation and Retirement Allowances				
O.	10,854.02	10,954.02	5,726.24	-5,227.78
S.	100.00			
R.	.00			
102 - Commuted Value of Pensions				
O.	2,881.44	2,881.44	1,760.32	-1,121.12
S.	.00			
R.	.00			

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 18-PENSIONS AND OTHER RETIREMENT BENEFITS - Concl'd.**

3. Saving mentioned in note (2) above was partly counter balanced by excess under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2071 - Pensions and Other Retirement benefits				
01 - Civil				
104 - Gratuities				
O.	1,783.78			
S.	.00			
R.	.00	1,783.78	1,806.32	+22.54
105 - Family pension				
O.	2,125.82			
S.	200.00			
R.	.00	2,325.82	4,089.92	+1,764.10

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 19-RAJYA SAINIK BOARD**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2235 - Social Security and Welfare				
Voted :				
Original	89,25,000	91,12,000	90,80,423	-31,577
Supplementary	1,87,000			
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

No part of the saving was surrendered during the year.



**GRANT No. 20-RELIEF,REHABILITATION**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2235 - Social Security and Welfare				
2250 - Other Social Services				
Voted :				
Original	80,00,000	1,45,21,000	1,45,21,000	0
Supplementary	65,21,000			
Amount surrendered during the year				Nil

**GRANT No. 21-RELIEF OF DISTRESS CAUSED BY NATURAL CALAMITIES**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2245 - Relief on Account of Natural Calamities			
Voted :			
Original	2,39,00,000		
Supplementary	0		
	} 2,39,00,000	85,00,000	-1,54,00,000
Amount surrendered during the year			Nil

Notes/Comments:

Revenue:

1. Final saving was Rs.1,54.00 lakh, but, no part of it was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2245 - Relief on Account of Natural Calamities			
02 - Flood, Cyclone, etc.			
101 - Gratuitous Relief			
O.	.00		
S.	.00		
R.	239.00	149.25	-89.75

Reasons for saving have not been intimated (November, 2005).

3. Saving mentioned in note(2) above was partly offset by excess under:

2245 - Relief on Account of Natural Calamities			
05 - Calamity Relief Fund			
101 - Transfer to Reserve Funds and Deposit Accounts-Calamity Relief Fund			
O.	239.00		
S.	.00		
R.	-239.00	.00	+85.00

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 21-RELIEF OF DISTRESS CAUSED BY NATURAL CALAMITIES - Contd.**

05 - Calamity Relief Fund				
901 - Deduct -Amount met from Calamity Relief Fund				
O.	.00			
S.	.00			
R.	.00	.00	-149.25	-149.25

4. As per guideline, actual expenditure for relief purpose against the head 02-101- Gratuitous Relief is to be deduct debited under the head 901-Deduct amount met from C.R.F. During this year (2004-2005), the total amount withdrawn from 8235 - 111 C.R.F. have been spent for actual relief purpose.

This fund, recommended by the 9th Finance Commission, came into force w.e.f. 1990-91 and was to be operative till the end of the Financial Year 1994-95. Subsequently, the 10th Finance Commission reviewed the scheme and based on the recommendations of the State Government, the Government of India accepted the continuance of the scheme for another 5 (five) years from 1995-96 to 1999-2000 with increased annual contribution.

During the period of 1990-91 to 1994-95, the annual contribution to the C.R.F. of the Nagaland State was fixed at Rs.1.00 crore to be shared between the Central and State Government in the ratio of 3:1 respectively and for the period of 1995-96 to 1999-2000, the annual contribution to the C.R.F. of this State has been fixed at enhanced rate as shown below:-

Year	Annual Contribution	Central Share (Rupees in Crore)	State Share
1995-1996	1.60	1.20	0.40
1996-1997	1.71	1.28	0.43
1997-1998	1.80	1.35	0.45
1998.1999	1.88	1.41	0.47
1999-2000	1.96	1.47	0.49

The fund has again been recommended by the 11th Finance Commission for another five years upto 2004-2005.\*

The Share of Central Government was to be paid to the State Government as Grants-in-aid and accounted for in Central book under the head "3601-Grants-in-aid to state Government, 01-Non-Plan Grants, 109-Grants towards contribution to C.R.F. The State Government was to make suitable budget provision in the expenditure side of the budget under the head \*2245-Relief on account of Natural Calamities, 05 - Calamity Relief Fund, Transfer to Reserve Funds and Deposit, Accounts, C.R.F.

The total contribution was to be transferred to the fund under the head of account 8235- General and Other Reserve Fund, 111 - Calamity relief fund by debiting the said amounts to the Major Head 2245 - Under which budget provision was to be created.

During the year a sum of Rs 4,45,00,000 was received as grants from Central Government towards contribution to C.R.F. of State Government, but the State Government has created budget provision for the purpose for Rs.2,39,00,000 only and again withdrew the entire fund through re-appropriation under the head 2245-05-101-Transfer to Reserve Fund and Deposit Account C.R.F. and in practical Rs.85,00,000 only has been transferred to Reserve Fund and was invested to Nagaland State Co-operative Bank Limited, Kohima by affording debit to "8235-112-C.R.F. Investment Account" and Rs.2,72.75 lakh being the actual amount to be spent for relief purpose was debited to "8235-111-C.R.F." by contra minus debit to 2245-05-901-Deduct amount met from C.R.F. The additional amount spent for relief purpose was withdrawn from Bank

**GRANT No. 21-RELIEF OF DISTRESS CAUSED BY NATURAL CALAMITIES - Concl'd**

The guidelines for regulating the fund require that the balance at the credit of the fund is to be invested in specified securities, treasury bills, bonds, units in specified percentage including state Co-operative Bank @ 15%. But in violation of the guidelines, all the amount invested out of CRF were made with Nagaland State Co-operative Bank Ltd., Kohima a non-Scheduled Bank.

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\* The information regarding ratio of share to be borne by the Central and State Government are still awaited.

**GRANT No. 22-CIVIL SUPPLIES**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2408 - Food Storage and Warehousing				
Voted :				
Original	5,24,17,000	5,53,55,000	5,06,36,750	-47,18,250
Supplementary	29,38,000			
Amount surrendered during the year				Nil

**Capital :**

Major Head :				
4408 - Capital Outlay on Food, Storage and Warehousing				
Voted :				
Original	1,00,82,000	1,05,82,000	1,50,69,905	44,87,905
Supplementary	5,00,000			
Amount surrendered during the year				Nil

## Notes/Comments:

## Revenue:

- No part of the saving was surrendered during the year.
- Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2408 - Food Storage and Warehousing				
01 - Food				
101 - Procurement and Supply				
03 - Nutrition under NSAP				
O.	.00			
S.	29.38			
R.	18.21	47.59	.00	-47.59

Reasons for saving was stated to be due to non release of sanction under Revenue Section for the purpose.

**GRANT No. 22-CIVIL SUPPLIES - Concl'd.**

Capital:

3. The expenditure exceeded the grant by Rs.44,87,905. Excess requires regularisation.

4. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
4408 - Capital Outlay on Food, Storage and Warehousing			
01 - Food			
101 - Procurement and Supplies			
01 - Cost of Rice and other Commodities			
O.	.00		
S.	.00		
R.	.00	51.00	+51.00

The reasons for excess was stated to be due to release of sanction for NSAP under Capital Section instead of Revenue Section.

5. Excess mentioned in note (4) was partly counter balanced by saving under:

4408 - Capital Outlay on Food, Storage and Warehousing			
01 - Food			
101 - Procurement and Supplies			
03 - Other Charges			
O.	33.57		
S.	5.00		
R.	.00	38.57	32.45
			-6.12

Reasons for saving was stated to be due to non receipt of sanction..

**GRANT No. 23-LOANS TO GOVERNMENT SERVANTS**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2075 - Miscellaneous General Services				
Voted :				
Original	1,000			
Supplementary	0	1,000	0	-1,000
Amount surrendered during the year (March, 2005)				1,000
<b>Capital :</b>				
Major Head :				
7610 - Loans to Government Servants,etc				
Voted :				
Original	2,49,99,000			
Supplementary	0	2,49,99,000	18,65,000	-2,31,34,000
Amount surrendered during the year (March, 2005)				2,31,34,000

**GRANT No. 24-SMALL SAVINGS**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2047- Other Fiscal Services				
Voted :				
Original	2,00,000			
Supplementary	0	2,00,000	2,00,000	0
Amount surrendered during the year				Nil



**GRANT No. 25-LAND RECORDS AND SURVEY**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2029- Land Revenue			
Voted :			
Original	7,03,17,000		
Supplementary	2,32,53,000		
	9,35,70,000	5,37,36,733	-3,98,33,267
Amount surrendered during the year (March, 2005)			3,97,48,000

**Capital :**

Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	25,00,000			
Supplementary	0			
	25,00,000	25,00,000		0
Amount surrendered during the year				Nil

Notes/Comments:

**Revenue:**

1. Surrender of Rs.397.48 lakh was inadequate in view of final saving of Rs.398.33 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2029- Land Revenue			
001- Direction and Administration			
O.	58.66		
S.	.00		
R.	-4.63	54.03	47.37
			-6.66

Reasons for saving was stated to be due to less payment of salaries in respect of three staff whose posts have been transferred to other establishment of the department.

**GRANT No. 25-LAND RECORDS AND SURVEY - Concl.**

3. Saving mentioned in note (2) above was partly counter balanced by excess under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2029 - Land Revenue				
102 - Survey and Settlement Operations				
O.	324.13			
S.	.00			
R.	.00	324.13	326.15	+2.02
800 - Other Expenditure				
01 - Other Expenditure				
O.	17.88			
S.	.00			
R.	.00	17.88	21.74	+3.86

The reasons for excess was stated to be due to reasons stated under the minor head 001-Direction and Administration against saving.

**GRANT No. 26-CIVIL SECRETARIAT**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2052 - Secretariat General Services				
2251 - Secretariat Social Services				
3451 - Secretariat Economic Services				
Voted :				
Original	36,35,62,000	}	}	
Supplementary	80,94,000			
		37,16,56,000	36,94,07,677	-22,48,323
Amount surrendered during the year (March, 2005)				22,48,000
<b>Capital :</b>				
Major Head :				
4552 - Capital Outlay on North Eastern Areas				
Voted :				
Original	0	}	}	
Supplementary	50,00,000			
		50,00,000	50,00,000	0
Amount surrendered during the year				Nil

**GRANT No. 27-PLANNING MACHINERY**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2575 - Other Special Areas Programmes			
3451 - Secretariat Economic Services			
Voted :			
Original                                   38,81,65,000	} 42,63,41,000	42,62,62,677	-78,323
Supplementary                           3,81,76,000			
Amount surrendered during the year (March, 2005)			1,48,000

**Capital :**

Major Head :			
4059 - Capital Outlay on Public Works			
5054 - Capital Outlay on Roads and Bridges			
Voted :			
Original                                   23,32,25,000	} 23,32,25,000	11,16,91,461	-12,15,33,539
Supplementary                           0			
Amount surrendered during the year (March, 2005)			4,53,34,000

## Notes/Comments:

## Revenue:

1. In view of final saving of Rs.0.78 lakh, surrender of Rs.1.48 lakh was injudicious and led to an ultimate excess of Rs.0.70 lakh.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
3451 - Secretariat Economic Services			
101 - State Planning Board			
O.                                   200.50			
S.                                   .00			
R.                                   -1.17	199.33	211.72	+12.39

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 27-PLANNING MACHINERY - Concl.**

3. Excess mentioned in note (2) above was partly counter balanced by saving under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
3451 - Secretariat Economic Services				
102- District Planning Machinery				
O.	109.15			
S.	10.76			
R.	-31	119.60	107.90	-11.70

Reasons for saving have not been intimated (November, 2005).

Capital:

4. Surrender of Rs.453.34 lakh was inadequate in view of final saving of Rs.1,215.34 lakh.

5. Saving occurred mainly under:

5054 - Capital Outlay on Roads and Bridges				
04 - District & Other Roads				
800 - Other expenditure				
27 - CMs Road Development Fund				
O.	.00			
S.	.00			
R.	1,000.00	1,000.00	100.00	-900.00

Reasons for saving have not been intimated (November, 2005).

6. Saving mentioned in note (5) above was partly counter balanced by excess under:

4059 - Capital Outlay on Public Works				
60 - Other Buildings				
051 - Construction				
28 - Others (Planning Machinery)				
O.	2,160.00			
S.	.00			
R.	-1,451.00	709.00	837.00	+128.00
80 - General				
052 - Machinery and Equipment				
O.	20.00			
S.	.00			
R.	.00	20.00	30.00	+10.00

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 28-CIVIL POLICE**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2055 - Police			
Voted :			
Original                   252,55,52,000 } Supplementary               0 } Amount surrendered during the year (March, 2005)	252,55,52,000	247,99,31,029	-4,56,20,971 8,16,95,000

**Capital :**

Major Head :			
4055 - Capital Outlay on Police			
Voted :			
Original                   13,23,43,000 } Supplementary               0 } Amount surrendered during the year (March, 2005)	13,23,43,000	0	-13,23,43,000 13,23,43,000

## Notes/Comments:

## Revenue:

- In view of final saving of Rs.4,56.21 lakh, surrender of Rs.8,16.95 lakh was injudicious and led to an ultimate excess of Rs.3,60.77 lakh.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2055 - Police			
001 - Direction and Administration			
01 - Police Headquarters			
O.                   2,134.74			
S.                   .00			
R.                   795.69	2,930.43	3,291.20	+360.77

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 29-STATIONERY AND PRINTING**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2058 - Stationery and Printing			
Voted :			
Original                      5,48,10,000 } Supplementary                0 } Amount surrendered during the year (March, 2005)	5,48,10,000	5,30,71,533	-17,38,467  17,60,000
<b>Capital :</b>			
Major Head :			
4059 - Capital Outlay on Public Works			
Voted :			
Original                      2,50,000 } Supplementary                0 } Amount surrendered during the year (March, 2005)	2,50,000	2,26,916	-23,084  23,000

**GRANT No. 30-ADMINISTRATIVE TRAINING INSTITUTE**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2070 - Other Administrative Services				
Voted :				
Original	1,56,80,000	1,56,80,000	1,52,85,059	-3,94,941
Supplementary	0			
Amount surrendered during the year (March, 2005)				4,70,000



**GRANT No. 31-SCHOOL EDUCATION**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2202 - General Education			
Voted :			
Original	195,92,66,000		
Supplementary	0		
	} 195,92,66,000	194,47,18,150	-1,45,47,850
Amount surrendered during the year (March, 2005)			1,62,97,000

**Capital :**

Major Head :			
4202 - Capital Outlay on Education, Sports, Art and Culture			
Voted :			
Original	2,67,00,000		
Supplementary	0		
	} 2,67,00,000	21,43,078	-2,45,56,922
Amount surrendered during the year (March, 2005)			83,000

Notes/Comments:

**Revenue:**

1. In view of final saving of Rs.145.48 lakh, surrender of Rs.162.97 lakh was injudicious and led to an ultimate excess of Rs.17.49 lakh.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2202- General Education			
01 - Elementary Education			
101 - Government Primary Schools			
01 - Primary Schools			
O.	8,192.59		
S.	.00		
R.	-199.67	7,992.92	8,031.04
			+38.12

**GRANT No. 31-SCHOOL EDUCATION - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
02 - Secondary Education				
001 - Direction and Administration				
01 - Direction				
O.	394.87			
S.	.00			
R.	-14.40	380.47	401.82	+21.35

Reasons for excess was stated to be due to centralization of expenditure in respect of Medical Reimbursement bills, Leave Encashment and Arrear bill.

101 - Inspection				
01 - Inspectorates				
O.	103.69			
S.	.00			
R.	-2.54	101.15	105.90	+4.75
106 - Text Books				
O.	56.64			
S.	.00			
R.	-.83	55.81	59.02	+3.21

Reasons for excess except the minor head 02-001-01 Direction have not been intimated (November, 2005).

3. Excess mentioned in note (2) above was partly counter balanced by saving under:

2202 - General Education				
02 - Secondary Education				
101 - Inspection				
02 - Subordinate Establishment				
O.	562.81			
S.	.00			
R.	-13.58	549.23	546.02	-3.21
01 - Elementary Education				
101 - Government Primary Schools				
02 - Middle Schools				
O.	4,671.64			
S.	.00			
R.	-79.22	4,592.42	4,554.30	-38.12
107 - Scholarships				
01 - General Scholarships				
O.	15.47			
S.	.00			
R.	7.00	22.47	15.47	-7.00

**GRANT No. 31-SCHOOL EDUCATION - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
109 - Government Secondary Schools				
02 - Science Education				
O.	29.16			
S.	.00			
R.	.39	29.55	26.68	-2.87
03 - Education Technological Cell(CSS)				
O.	31.20			
S.	.00			
R.	-1.20	30.00	27.13	-2.87
800 - Other Expenditure				
01 - Engineering Division				
O.	79.57			
S.	.00			
R.	-.92	78.65	75.78	-2.87

Reasons for saving have not been intimated (November, 2005).

## Capital:

4. Surrender of Rs.0.83 lakh was inadequate in view of final saving of Rs.246.17 lakh.
5. Saving occurred mainly under:

4202 - Capital Outlay on Education, Sports, Art and Culture				
01 - General Education				
202 - Secondary Education				
01 - Secondary Schools				
O.	200.00			
S.	.00			
R.	.00	200.00	8.33	-191.67
4202 - Capital Outlay on Education, Sports, Art and Culture				
01 - General Education				
800 - Other Expenditure				
01 - Direction and Administration				
O.	27.00			
S.	.00			
R.	.00	27.00	12.50	-14.50

**GRANT No. 31-SCHOOL EDUCATION - Concl'd.**

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
02- Upgradation of Standards of Administration under the Awards of 11th Finance Commission			
O.	40.00		
S.	.00		
R.	-83	39.17	.00
			-39.17

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 32-HIGHER AND TECHNICAL EDUCATION**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2202 - General Education			
2203 - Technical Education			
2225 - Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes			
2552 - North Eastern Areas			
Voted :			
Original	29,49,33,000	}	}
Supplementary	27,53,000		
	29,76,86,000	29,47,88,114	-28,97,886
Amount surrendered during the year			Nil

**Capital :**

Major Head :			
4202 - Capital Outlay on Education, Sports,Art and Culture			
Voted :			
Original	1,09,84,000	}	}
Supplementary	25,00,000		
	1,34,84,000	1,09,84,000	-25,00,000
Amount surrendered during the year			Nil

Notes/Comments:

**Revenue:**

1. No part of the saving was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2202- General Education			
03 - University and Higher Education			
103 - Government Colleges and Institutes			
03 - Computerisation of Colleges, Upgradation of Libraries and Laboratories (NLCPR)			
O.	.00		
S.	27.53		
R.	22.47	50.00	.00
			-50.00
104 - Assistance to Non-Govt. Colleges and Institution			
O.	265.00		
S.	.00		
R.	.00	265.00	195.00
			-70.00

**GRANT No. 32-HIGHER AND TECHNICAL EDUCATION - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
107 - Scholarships				
02 - Research Scholarship				
O.	15.83			
S.	.00			
R.	.00	15.83	.00	-15.83
03 - Nagaland Merit Scholarship				
O.	142.85			
S.	.00			
R.	.00	142.85	.00	-142.85
2203 - Technical Education				
800 - Other expenditure				
01 - State Council of Technical Education				
O.	36.40			
S.	.00			
R.	.00	36.40	23.81	-12.59
2225 - Welfare of Sceduled Castes, Sceduled Tribes and Other Backward Classes				
02 - Welfare of Scheduled Tribes				
277 - Education				
01 - Centrally sponsored Schemes for Post Matric-Scholarship				
O.	1,028.61			
S.	.00			
R.	.00	1,028.61	507.00	-521.61
2552 - North Eastern Areas				
32 - Higher & Technical Education				
277 - Education				
01 - Financial Support to the Students of N.E.R.				
O.	23.00			
S.	.00			
R.	-13.00	10.00	1.51	-8.50

Reasons for saving was stated to be due to non-receipt of fund allotted for each purpose.

3. Saving mentioned in note (2) was partly counter balanced by excess under:

2203 - Technical Education				
03				
001				
O.	78.74			
S.	.00			
R.	9.47	88.21	473.75	+385.54

**GRANT No. 32-HIGHER AND TECHNICAL EDUCATION - Contd.**

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2202- General Education			
03- University and Higher Education			
103- Government Colleges and Institutes			
01- Government Colleges			
O.	1,120.10		
S.	.00		
R.	-9.87	1,110.23	1,121.77
			+11.54
Reasons for excess have not been intimated (November, 2005).			
02- Nagaland College of Education			
O.	65.55		
S.	.00		
R.	-8.67	56.88	90.70
			+33.82
107- Scholarships			
01- General Scholarships			
O.	12.38		
S.	.00		
R.	.00	12.38	109.54
			+97.16
105- Ploytechnics			
01- Kheloshe Polytechnic			
O.	125.07		
S.	.00		
R.	-.40	124.67	384.85
			+260.18
02- Women's Polytechnic			
O.	30.80		
S.	.00		
R.	.00	30.80	34.97
			+4.17

Reasons for excess was stated to be due to creation of less provision of fund for each purpose.

**GRANT No. 32-HIGHER AND TECHNICAL EDUCATION - Concl'd.**

Capital:

4. No part of the saving was surrendered during the year.
5. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
4202 - Capital Outlay on Education, Sports, Art and Culture			
01 - General Education			
203 - University and Higher Education			
02 - Teacher's Training Complex (NLCPR)			
O.		.00	
S.		25.00	
R.		.00	
	25.00	.00	-25.00

Reasons for saving have not been intimated (November, 2005).



**GRANT No. 33-YOUTH RESOURCES AND SPORTS**

(All Voted)

<b>Revenue :</b>	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)
Major Head :	Rs.	Rs.	Rs.
2204 - Sports and Youth Services			
Voted :			
Original	6,22,01,000		
Supplementary	36,63,000		
	} 6,58,64,000	6,49,69,778	-8,94,222
Amount surrendered during the year (March, 2005)			20,46,000

**Capital :**

Major Head :			
4202 - Capital Outlay on Education, Sports, Art and Culture			
4552 - Capital Outlay on North Eastern Areas			
Voted :			
Original	13,07,56,000		
Supplementary	9,19,50,000		
	} 22,27,06,000	7,94,93,745	-14,32,12,255
Amount surrendered during the year (March, 2005)			14,32,11,000

Notes/Comments:

Revenue:

1. In view of final saving of Rs.8.94 lakh, surrender of Rs.20.46 lakh was injudicious and led to an ultimate excess of Rs.11.52 lakh.

2. Excess occurred mainly under:

Head	Total	Actual	Excess(+)
	Grant	Expenditure	Saving(-)
		(In lakh of rupees)	
2204- Sports and Youth Services			
001 - Direction and Administration			
02- Subordinate Establishment			
O.	121.69		
S.	1.36		
R.	-13	126.86	+3.94
	122.92		

**GRANT No. 33-YOUTH RESOURCES AND SPORTS - Concl.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
102- Youth Welfare Programmes for Students				
01- NCC				
O.	119.34			
S.	2.82			
R.	11.18	133.34	140.92	+7.58

Reasons for excess have not been intimated (November, 2005).

## GRANT No. 34-ART AND CULTURE AND GAZETTEERS UNIT

(All Voted)

Revenue :	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2205 - Art and Culture			
3454 - Census, Surveys and Statistics			
Voted :			
Original	3,91,12,000		
Supplementary	4,71,22,000		
	} 8,62,34,000	3,44,31,106	-5,18,02,894
Amount surrendered during the year			Nil

### Capital :

Major Head :			
4202 - Capital Outlay on Education, Sports, Art and Culture			
Voted :			
Original	13,00,000		
Supplementary	24,00,000		
	} 37,00,000	17,41,066	-19,58,934
Amount surrendered during the year			Nil

Notes/Comments:

#### Revenue:

1. No part of the saving was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2205 - Art and Culture			
102 - Promotion of Arts and Culture			
16 - IInd. World War Museum			
O.	.00		
S.	.00		
R.	490.00	.00	-490.00
800 - Other expenditure			
01 - Upgradation of Standards of Administration under 11th Finance Commission Award			
O.	67.00		
S.	.00		
R.	-16.00	22.98	-28.02

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 34-ART AND CULTURE AND GAZETTEERS UNIT - Concl.**

Capital:

3. No part of the saving was surrendered during the year.
4. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
4202 - Capital Outlay on Education, Sports, Art and Culture				
04 - Art and Culture				
800 - Other Expenditure				
02 - Renovation & Furnishing				
O.	1.00			
S.	.00			
R.	11.00	12.00	6.68	-5.32
03 - Extension and Improvement of State Museum under NLCPR				
O.	.00			
S.	24.00			
R.	1.00	25.00	.00	-25.00

Reasons for saving have not been intimated (November, 2005).

5. Saving mentioned in note (4) above was partly counter balanced by excess under:

4202 - Capital Outlay on Education, Sports, Art and Culture				
04 - Art and Culture				
800 - Other Expenditure				
01 - Building				
O.	12.00			
S.	.00			
R.	-12.00	.00	11.33	+11.33

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 35-MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2210 - Medical and Public Health			
2211 - Family Welfare			
2552 - North Eastern Areas			
Voted :			
Original                     80,80,68,000 } Supplementary                 0 }	80,80,68,000	90,16,82,692	9,36,14,692
Amount surrendered during the year			Nil

**Capital :**

Major Head :			
4210 - Capital Outlay on Medical and Public Health			
4552 - Capital Outlay on North Eastern Areas			
Voted :			
Original                     55,16,42,000 } Supplementary                 0 }	55,16,42,000	42,43,61,760	-12,72,80,240
Amount surrendered during the year (March, 2005)			45,13,10,000

Notes/Comments:

## Revenue:

1. The expenditure exceeded the grant by Rs.9,36,14,692. Excess requires regularisation.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2210- Medical and Public Health			
01 - Urban Health Services-Allopathy			
001 - Direction and Administration			
01 - Direction			
O.                     329.53			
S.                     .00			
R.                     98.41	427.94	521.59	+93.65
02 - Subordinate Establishment			
O.                     275.17			
S.                     .00			
R.                     .00	275.17	422.49	+147.32

**GRANT No. 35-MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
110- Hospital and Dispensaries				
01- Other Hospitals				
O.	778.03			
S.	.00			
R.	.00	778.03	1,135.21	+357.18
02- Dispensaries				
O.	77.63			
S.	.00			
R.	3.58	81.21	144.38	+63.17
04- T.B. Hospitals				
O.	89.13			
S.	.00			
R.	.00	89.13	157.60	+68.47
06- Referral Hospital				
O.	9.40			
S.	.00			
R.	.00	9.40	11.20	+1.80
10- Grants-in-aid to Naga Hospital Kohima Authority				
O.	555.65			
S.	.00			
R.	-27.00	528.65	558.88	+30.23
03- Rural Health Services-Allopathy				
101- Health Sub-centres				
O.	339.09			
S.	.00			
R.	13.59	352.68	564.32	+211.64
102- Subsidiary Health Centres				
O.	224.97			
S.	.00			
R.	29.47	254.44	329.95	+75.51

**GRANT No. 35-MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
103- Primary Health Centres				
01- PHC				
O.	556.23			
S.	.00			
R.	89.45	645.68	962.95	+317.27
02- CHC				
O.	109.76			
S.	.00			
R.	110.00	219.76	370.48	+150.72
05- Medical Education, Training and Research				
105- Allopathy				
02- Training				
O.	28.10			
S.	.00			
R.	.79	28.89	56.82	+27.93
06- Public Health				
101- Prevention and Control of Diseases				
01- National Malaria Eradication Programme Rural				
O.	38.72			
S.	.00			
R.	.13	38.85	439.43	+400.58
04- National Small Pox Eradication Programme (Rural)				
O.	13.99			
S.	.00			
R.	.60	14.59	19.10	+4.51
05- B.C.G. + T.B. Control Programme (Urban)				
O.	163.52			
S.	.00			
R.	24.31	187.83	208.95	+21.12
08- National Leprosy Control Programme (Rural)				
O.	4.81			
S.	.00			
R.	5.18	9.99	225.54	+215.55

**GRANT No. 35-MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
10- National Tracoma and Blindness Control Programme				
O.	42.22			
S.	.00			
R.	-4.82	37.40	78.90	+41.50
22- National Malaria Eradication Programme Urban (CSS)				
O.	.00			
S.	.00			
R.	-8.25	-8.25	.00	+8.25
107- Public Health Laboratories				
01- Food Testing Laboratory				
O.	44.55			
S.	.00			
R.	2.26	46.81	50.71	+3.90
2211- Family Welfare				
101- Rural Family Welfare Services				
01- Rural Family Welfare Centres				
O.	88.86			
S.	.00			
R.	-46.97	41.89	231.65	+189.76
103- Maternity and Child Health				
02- Universal Immunisation Programme (State H.Q.)				
O.	4.12			
S.	.00			
R.	4.78	8.90	51.60	+42.70

Reasons for excess have not been intimated (November, 2005).

3. Excess mentioned in note (2) above was partly counter balanced by saving under:

2210- Medical and Public Health				
01- Urban Health Services-Allopathy				
001- Direction and Administration				
03- Engineering Cell				
O.	8.85			
S.	.00			
R.	13.98	22.83	8.85	-13.98



**GRANT No. 35-MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
04 - Establishment and T&P Charges				
O.	.00			
S.	.00			
R.	.00	.00	-200.13	-200.13
104 - Medical Store Depots				
O.	470.54			
S.	.00			
R.	98.61	569.15	402.46	-166.69
109 - School Health Scheme				
O.	25.91			
S.	.00			
R.	1.34	27.25	23.27	-3.98
110 - Hospital and Dispensaries				
03 - Mental Hospitals				
O.	41.64			
S.	.00			
R.	.00	41.64	39.11	-2.53
05 - Grants for Medical Purposes (Grants-in-Aid to Nagaland State BTC)				
O.	5.00			
S.	.00			
R.	.00	5.00	.00	-5.00
07 - Drug De-Addiction Clinic				
O.	5.83			
S.	.00			
R.	20.00	25.83	12.97	-12.86
200 - Other Health Scheme				
01 - Goitres & Nutrition Programme				
O.	4.13			
S.	.00			
R.	12.00	16.13	7.59	-8.54

**GRANT No. 35-MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
02- Health Intelligence Bureau				
O.	5.08			
S.	.00			
R.	3.00	8.08	4.07	-4.01
03- Health Education Programme				
O.	7.50			
S.	.00			
R.	26.45	33.95	26.12	-7.83
08- Nutrition (NSAP)				
O.	.00			
S.	.00			
R.	12.00	12.00	.00	-12.00
03- Rural Health Services-Allopathy				
110- Hospitals and Dispensaries				
01- Other Hospitals				
O.	684.91			
S.	.00			
R.	31.13	716.04	309.86	-406.18
02- Dispensaries				
O.	555.44			
S.	.00			
R.	22.55	577.99	173.11	-404.88
04- Communitisation of sub-centres				
O.	97.75			
S.	.00			
R.	.00	97.75	65.75	-32.00
06- Public Health				
101- Prevention and Control of Diseases				
03- National Small Pox Eradication Programme (Urban)				
O.	114.53			
S.	.00			
R.	5.53	120.06	101.42	-18.64

**GRANT No. 35-MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
06 - B.C.G.+ T.B. Control Programme.(Rural)				
O.	5.95			
S.	.00			
R.	5.49	11.44	6.44	-5.00
07 - National Leprosy Control Programme.(Urban)				
O.	190.93			
S.	.00			
R.	44.29	235.22	19.53	-215.69
09 - STD Control Programme				
O.	16.92			
S.	.00			
R.	15.28	32.20	20.10	-12.10
27 - National Leprosy Control Programme Urban (CSS)				
O.	3.00			
S.	.00			
R.	.00	3.00	.00	-3.00
104 - Drug control				
O.	19.48			
S.	.00			
R.	15.42	34.90	9.75	-25.15
2211 - Family Welfare				
101 - Rural Family Welfare Services				
02 - Family Welfare Sub Centres				
O.	504.29			
S.	.00			
R.	117.79	622.08	455.40	-166.68
103 - Maternity and Child Health				
03 - Universal Immunisation Programme.(District Level)				
O.	18.83			
S.	.00			
R.	38.15	56.98	55.87	-1.11

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 35-MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE - Contd.**

Capital:

4. In view of final saving of Rs.1,272.80 lakh, surrender of Rs.4,513.10 lakh was injudicious and led to an ultimate excess of Rs.3,240.30 lakh.

5. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
4210- Capital Outlay on Medical and Public Health				
01 - Urban Health Services				
800 - Other expenditure				
01 - Referral Hospital Projects (Non Lapsable Pool)				
O.	2,724.84			
S.	.00			
R.	-2,724.84	.00	2,311.62	+2,311.62
02 - Upgradation of Standards of Administration under Award of 11th Finance Commission				
O.	100.00			
S.	.00			
R.	-83.13	16.87	454.25	+437.38
04 - Negotiated Loans				
O.	400.00			
S.	.00			
R.	.00	400.00	784.47	+384.47
02 - Rural Health Services				
101 - Health sub-centres				
O.	125.00			
S.	.00			
R.	-125.00	.00	122.28	+122.28
103 - Primary Health Centres				
O.	75.00			
S.	.00			
R.	-59.64	15.36	89.17	+73.81
104 - Community Health Centres				
O.	50.00			
S.	.00			
R.	-50.00	.00	26.51	+26.51

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 35-MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE - Concl.**

6. Excess mentioned in note (5) above was partly counter balanced by saving under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
4210- Capital Outlay on Medical and Public Health			
01- Urban Health Services			
800- Other expenditure			
05- Naga Hospital Kohima, authority			
O.                     10.00			
S.                     .00			
R.                     .00	10.00	.00	-10.00
4552- Capital Outlay on North Eastern Areas			
35- Medical			
800- Other expenditure			
04- Accidents & Trauma Centre.			
O.                     .00			
S.                     .00			
R.                     105.75	105.75	.00	-105.75

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 36-URBAN DEVELOPMENT**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2217 - Urban Development				
Voted :				
Original	2,19,53,000	2,31,91,000	2,34,01,868	2,10,868
Supplementary	12,38,000			
Amount surrendered during the year (March, 2005)				8,22,000

**Capital :**

Major Head :				
4217 - Capital Outlay on Urban Development				
Voted :				
Original	21,16,15,000	24,15,44,000	13,95,21,072	-10,20,22,928
Supplementary	2,99,29,000			
Amount surrendered during the year (March, 2005)				9,20,89,000

Notes/Comments:

## Revenue:

1. The expenditure exceeded the grant by Rs.2,10,868. Excess requires regularisation.
2. In view of final excess of Rs.2.11 lakh, surrender of Rs.8.22 lakh was injudicious and led to an ultimate excess of Rs.10.33 lakh.
3. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2217 - Urban Development				
80 - General				
001 - Direction and Administration				
01 - Direction				
O.	71.50	67.20	72.20	+5.00
S.	.71			
R.	-5.01			

## GRANT No. 36-URBAN DEVELOPMENT - Contd.

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
800- Other expenditure				
02- Engineering Cell				
O.	34.54			
S.	.54			
R.	-14	34.94	40.28	+5.34
Reasons for excess have not been intimated (November, 2005).				
Capital:				
4.	Surrender of Rs.920.89 lakh was inadequate in view of final saving of Rs.1,020.23 lakh.			
5.	Saving occurred mainly under:			
4217- Capital Outlay on Urban Development				
03- Integrated Development of Small and Medium Towns				
800- Other expenditure				
O.	200.00			
S.	.00			
R.	-20.28	179.72	149.72	-30.00
60- Other Urban Development Schemes				
051- Construction				
05- Town Hall at Mokokchung				
O.	27.00			
S.	.00			
R.	21.89	48.89	23.89	-25.00
06- Development of Small Town and Adm. Hqrs				
O.	275.00			
S.	45.00			
R.	-46.05	273.95	242.21	-31.74
10- Construction of Convention Centre at Kohima.				
O.	.00			
S.	36.60			
R.	.00	36.60	.00	-36.60

**GRANT No. 36-URBAN DEVELOPMENT - Concl'd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
19- Special Development Fund for Nagaland				
O.	449.15			
S.	167.69			
R.	-569.05	47.79	.00	-47.79

Reasons for saving have not been intimated (November, 2005).

6. Saving mentioned in note(5) above was partly counter balanced by excess under:

4217- Capital Outlay on Urban Development				
60- Other Urban Development Schemes				
051- Construction				
08- Infrastructure of development of towns				
O.	.00			
S.	.00			
R.	.00	.00	71.77	+71.77

Reasons for excess have not been intimated (November, 2005).



**GRANT No. 37-ASSISTANCE TO MUNICIPALITIES AND DEVELOPMENT WORKS  
IN TOWNS**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2217 - Urban Development				
2515 - Other Rural Development Programmes				
Voted :				
Original	7,45,86,000	8,20,85,000	87,85,000	-7,33,00,000
Supplementary	74,99,000			
Amount surrendered during the year (March, 2005)				7,33,00,000

**GRANT No. 38-INFORMATION AND PUBLIC RELATIONS**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2220 - Information and Publicity			
Voted :			
Original                                 7,25,96,000 } Supplementary                         10,23,000 }	7,36,19,000	7,32,41,315	-3,77,685
Amount surrendered during the year (March, 2005)			5,48,000

**Capital :**

Major Head :			
4220 - Capital Outlay on Information and Publicity			
Voted :			
Original                                 76,00,000 } Supplementary                         0 }	76,00,000	64,73,458	-11,26,542
Amount surrendered during the year			Nil

Notes/Comments:

Revenue:

1. In view of final saving of Rs.3.78 lakh, surrender of Rs.5.48 lakh was injudicious and led to an ultimate excess of Rs.1.70 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2220 - Information and Publicity			
60 - Others			
001 - Direction and Administration			
01 - Direction			
O.                                 218.90			
S.                                 .00			
R.                                 -3.80	215.10	218.41	+3.31

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 38-INFORMATION AND PUBLIC RELATIONS - Concl'd.**

3. Excess mentioned in note (2) above was partly counter balanced by saving under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2220 - Information and Publicity				
60 - Others				
103 - Press Information Services				
O.	22.63			
S.	.00			
R.	.00	22.63	21.59	-1.04

Reasons for saving have not been intimated (November, 2005).

Capital:

4. No part of the saving was surrendered during the year.

5. Saving occurred mainly under:

4220 - Capital Outlay on Information and Publicity				
60 - Others				
800 - Other expenditure				
01 - Buildings				
O.	76.00			
S.	.00			
R.	.00	76.00	64.73	-11.27

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 39-TOURISM**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2552 - North Eastern Areas			
3452 - Tourism			
Voted :			
Original                             3,49,41,000 }			
Supplementary                         0 }	3,49,41,000	2,33,93,557	-1,15,47,443
Amount surrendered during the year (March, 2005)			1,13,58,000

**Capital :**

Major Head :			
5452 - Capital Outlay on Tourism			
Voted :			
Original                             0 }			
Supplementary                         16,67,97,000 }	16,67,97,000	7,12,02,425	-9,55,94,575
Amount surrendered during the year (March, 2005)			9,45,70,000

## Notes/Comments:

## Revenue:

1. Surrender of Rs.1,13.58 lakh was inadequate in view of final saving of Rs.1,15.47 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
3452- Tourism			
01- Tourist Infrastructure			
101- Tourist Centre			
01- Tourist Information & Publicity			
O.                             57.64			
S.                             .00			
R.                             .00	57.64	55.78	-1.86

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 39-TOURISM - Concl.**

Capital:

3. Surrender of Rs.9,45.70 lakh was inadequate in view of final saving of Rs.9,55.95 lakh.

4. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
5452- Capital Outlay on Tourism			
80- General			
800- Other Expenditure			
06- Tourist Accomodation			
O.	.00		
S.	44.77		
R.	.00	44.77	33.31
			-11.46

Reasons for saving have not been intimated (November, 2005).

5. Saving mentioned in note(4) above was partly counter balanced by excess under:

5452- Capital Outlay on Tourism			
80- General			
800- Other Expenditure			
09- Destination Dev. of Pfutsero and surrounding areas			
O.	.00		
S.	351.00		
R.	-246.00	105.00	106.85
			+1.85

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 40-EMPLOYMENT AND TRAINING**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2230 - Labour and Employment			
2552 - North Eastern Areas			
Voted :			
Original                             5,41,64,000 } Supplementary                     1,32,33,000 }	6,73,97,000	3,73,07,628	-3,00,89,372
Amount surrendered during the year (March, 2005)			3,03,89,000

**Capital :**

Major Head :			
4250 - Capital Outlay on other Social Services			
Voted :			
Original                             3,60,51,000 } Supplementary                     0 }	3,60,51,000	2,23,84,146	-1,36,66,854
Amount surrendered during the year (March, 2005)			1,36,67,000

## Notes/Comments:

## Revenue:

1. In view of final saving of Rs.3,00.89 lakh, surrender of Rs.3,03.89 lakh was injudicious and led to an ultimate excess of Rs.3.00 lakh.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2230 - Labour and Employment			
03 - Training			
001 - Direction and Administration			
01 - Direction			
O.                             16.72			
S.                             .00			
R.                             8.05	24.77	27.78	+3.01

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 40-EMPLOYMENT AND TRAINING - Concl'd.**

Capital:

## 3. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
4250- Capital Outlay on other Social Services			
203- Employment			
03- Strengthening of Existing ITI Buildings and Construction of New Buildings for ITI			
O.	273.91		
S.	.00		
R.	-132.40	141.51	223.84
			+82.33

Reasons for excess have not been intimated (November, 2005).

## 4. Excess mentioned in note(3) above was partly counter balanced by saving under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
4250- Capital Outlay on other Social Services			
203- Employment			
11- Strengthening of Existing ITI Buildings and Construction of New Buildings for ITI			
O.	86.60		
S.	.00		
R.	-4.27	82.33	.00
			-82.33

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 41-LABOUR**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2230 - Labour and Employment			
Voted :			
Original                     1,55,07,000 } Supplementary             34,27,000 } Amount surrendered during the year (March, 2005)	1,89,34,000	1,89,33,646	-354  53,000

**Capital :**

Major Head :			
4250 - Capital Outlay on other Social Services			
Voted :			
Original                     1,00,000 } Supplementary             0 } Amount surrendered during the year	1,00,000	1,00,000	0  Nil

Notes/Comments:

## Revenue:

1. In view of final saving of Rs.354, surrender of Rs.53,000 proved injudicious and led to an ultimate excess of Rs.52,646

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2230 - Labour and Employment			
01 - Labour			
001 - Direction and Administration			
02 - Subordinate Establishment			
O.                     34.96			
S.                     .52			
R.                     .00	35.48	78.03	+42.55
101 - Industrial Relations			
02 - Enforcement of Factories Act & Boilers			
O.                     6.49			
S.                     .09			
R.                     .00	6.58	8.26	+1.68



**GRANT No. 41-LABOUR - Concl'd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
800 - Other expenditure				
01 - Establishment of State Labour Court at Dimapur				
O.	2.06			
S.	.03			
R.	.00	2.09	10.19	+8.10

Reasons for excess have not been intimated (November, 2005).

3. Excess mentioned in note(2) above was partly counter balanced by saving under:

001 - Direction and Administration				
01 - Direction				
O.	90.63			
S.	33.32			
R.	.00	123.95	89.31	-34.64
103 - General Labour Welfare				
01 - Welfare Centres				
O.	19.10			
S.	.28			
R.	-.53	18.85	1.71	-17.14

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 42-RURAL DEVELOPMENT**

(All Voted)

Revenue :	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2216 - Housing			
2501 - Special Programmes for Rural Development			
2505 - Rural Employment			
2515 - Other Rural Development Programmes			
2810 - Non-Conventional Sources of Energy			
Voted :			
Original	39,33,59,000	41,07,91,703	-51,54,297
Supplementary	2,25,87,000		
Amount surrendered during the year			Nil

Notes/Comments:

Revenue:

- Final saving was Rs.51.54 lakh, but, no part of it was surrendered during the year.
- Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2515 - Other Rural Development Programmes			
800 - Other expenditure			
02- Grants-in-aid to VDBs for Community Development schemes			
O.	1,958.00	1,958.00	-225.00
S.	225.00		
R.	.00		
	2,183.00		

Reasons for saving was stated to be due to non-receipt of sanction from the Government of India.

- Saving mentioned in note(2) was partly counter balanced by excess under:

2501 - Special Programmes for Rural Development			
04- Integrated Rural Energy Planning Programme			
105- Project Implementation (75:25)			
O.	55.00	87.50	+32.50
S.	.00		
R.	.00		
	55.00		

Reasons for excess was stated to be due to non regularisation of fund received from Government of India through supplementary grants or reappropriation by the State Finance Department.

**GRANT No. 42-RURAL DEVELOPMENT - Concl.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
02- Block Headquarters				
O.	511.45			
S.	.87			
R.	16.19	528.51	669.46	+140.95

Reasons for excess was stated to e due to short allocation of funds under salaries.

**GRANT No. 43-SOCIAL SECURITY AND WELFARE**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2235 - Social Security and Welfare			
2236 - Nutrition			
Voted :			
Original                      29,10,80,000 } Supplementary              16,71,97,000 }	45,82,77,000	33,78,16,745	-12,04,60,255
Amount surrendered during the year (March, 2005)			9,06,81,000

**Capital :**

Major Head :			
4235 - Capital Outlay on Social Security and Welfare			
Voted :			
Original                      7,33,75,000 } Supplementary              0 }	7,33,75,000	5,69,50,000	-1,64,25,000
Amount surrendered during the year (March, 2005)			1,53,75,000

Notes/Comments:

Revenue:

1. Surrender of Rs.9,06.81 lakh was inadequate in view of final saving of Rs.12,04.60 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2235 - Social Security and Welfare			
02 - Social Welfare			
102 - Child Welfare			
01 - I.C.D.S. Scheme (CSS)			
O.                      1,876.23			
S.                      1,031.39			
R.                      -915.89	1,991.73	1,930.95	-60.78
04 - Preventional Control of Juvenile Social Maladjustment			
O.                      18.00			
S.                      18.00			
R.                      -8.46	27.54	26.12	-1.42

**GRANT No. 43-SOCIAL SECURITY AND WELFARE - Concl.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2236- Nutrition				
02- Distribution of Nutritions and Beverages				
101- Special Nutrition programme				
02- Nutrition				
O.	680.00			
S.	300.00			
R.	.00	980.00	680.00	-300.00

Reasons for saving have not been intimated (November, 2005).

3. Saving mentioned in note (2) above was partly counter balanced by excess under:

2235- Social Security and Welfare				
02- Social Welfare				
001- Direction and Administration				
02- Subordinate Establishment				
O.	51.61			
S.	2.21			
R.	.00	53.82	113.28	+59.46
102- Child Welfare				
03- Integrated Child Development Programme (UDISHA Project)				
O.	5.00			
S.	.00			
R.	-10.00	-5.00	.00	+5.00

Reasons for excess have not been intimated (November, 2005).

Capital:

4. Surrender of Rs.1,53.75 lakh was inadequate in view of final saving of Rs.1,64.25 lakh.
5. Saving occurred mainly under:

4235- Capital Outlay on Social Security and Welfare				
02- Social Welfare				
800- Other expenditure				
04- Other Works				
O.	100.00			
S.	.00			
R.	156.00	256.00	245.50	-10.50

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 44-EVALUATION UNIT**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
3451 - Secretariat Economic Services				
Voted :				
Original	1,28,15,000			
Supplementary	2,48,000			
	}	1,30,63,000	1,21,46,761	-9,16,239
Amount surrendered during the year (March, 2005)				9,18,000
<b>Capital :</b>				
Major Head :				
4216 - Capital Outlay on Housing				
Voted :				
Original	4,26,000			
Supplementary	0			
	}	4,26,000	4,26,000	0
Amount surrendered during the year				Nil

**GRANT No. 45-CO-OPERATION**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2425 - Co-operation				
Voted :				
Original	4,49,15,000	} 4,70,76,000	7,21,30,656	2,50,54,656
Supplementary	21,61,000			
Amount surrendered during the year (March, 2005)				8,86,000

**Capital :**

Major Head :				
4425 - Capital Outlay on Co-operation				
6425 - Loans for Co-operation				
Voted :				
Original	3,34,24,000	} 3,34,24,000	13,00,000	-3,21,24,000
Supplementary	0			
Amount surrendered during the year (March, 2005)				1,60,97,000

## Notes/Comments:

## Revenue:

1. The expenditure exceeded the grant by Rs.2,50,54,656. Excess requires regularisation.
2. In view of final excess of Rs.2,50.55 lakh, surrender of Rs.8.86 lakh was injudicious and led to an ultimate excess of Rs.2,59.41 lakh.
3. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2425 - Co-operation				
107 - Assistance to Credit Co-operatives				
01 - States Scheme				
O.	5.50	} 5.50	109.50	+104.00
S.	.00			
R.	.00			

**GRANT No. 45-CO-OPERATION - Concl.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
108 - Assistance to other Co-operatives				
02 - Other Schemes				
O.	73.51			
S.	4.23			
R.	.00	77.74	236.64	+158.90

Reasons for excess have not been intimated (November, 2005).

4. Excess mentioned above was partly counter balanced by saving under:

2425 - Co-operation				
108 - Assistance to other Co-operatives				
01 - States Schemes				
O.	18.50			
S.	.00			
R.	.00	18.50	15.00	-3.50

Reasons for saving have not been intimated (November, 2005).

**Capital:**

5. Surrender of Rs.1,60.97 lakh was inadequate in view of final saving of Rs.3,21.24 lakh.

6. Saving occurred mainly under:

4425 - Capital Outlay on Co-operation				
108 - Investment in other Co-operatives				
02 - Other Schemes				
O.	321.24			
S.	.00			
R.	-231.65	89.59	.00	-89.59

6425 - Loans for Co-operation				
108 - Loans to Other Co-operatives				
02 - Other Scheme				
O.	.00			
S.	.00			
R.	70.68	70.68	.00	-70.68

Reasons for saving have not been intimated (November, 2005).



**GRANT No. 46-STATISTICS**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
3454 - Census, Surveys and Statistics			
Voted :			
Original                      6,04,03,000 }			
Supplementary              25,69,000 }	6,29,72,000	6,14,94,020	-14,77,980
Amount surrendered during the year (March, 2005)			14,88,000

**Capital :**

Major Head :			
5475 - Capital Outlay on other General Economic Services			
Voted :			
Original                      40,00,000 }			
Supplementary              0 }	40,00,000	40,00,000	0
Amount surrendered during the year			Nil

Notes/Comments:

Revenue:

- In view of final saving of Rs.14.78 lakh, surrender of Rs.14.88 lakh was injudicious and led to an ultimate excess of Rs.0.10 lakh.

**GRANT No. 47-WEIGHTS AND MEASURES**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
3475 - Other General Economic Services				
Voted :				
Original	1,70,13,000	1,70,13,000	1,70,11,670	-1,330
Supplementary	0			
Amount surrendered during the year (March, 2005)				3,000
<b>Capital :</b>				
Major Head :				
5475 - Capital Outlay on other General Economic Services				
Voted :				
Original	5,00,000	5,00,000	4,42,478	-57,522
Supplementary	0			
Amount surrendered during the year (March, 2005)				57,000

**GRANT No. 48-AGRICULTURE**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2401 - Crop Husbandry			
2415 - Agricultural Research and Education			
2552 - North Eastern Areas			
Voted :			
Original                     30,55,56,000 } Supplementary                 0 } Amount surrendered during the year (March, 2005)	30,55,56,000	30,79,48,027	23,92,027 1,56,14,000

**Capital :**

Major Head :			
4401 - Capital Outlay on Crop Husbandry			
4408 - Capital Outlay on Food, Storage and Warehousing			
Voted :			
Original                     6,13,00,000 } Supplementary                 0 } Amount surrendered during the year (March, 2005)	6,13,00,000	4,48,59,750	-1,64,40,250 1,64,52,000

## Notes/Comments:

## Revenue:

1. The expenditure exceeded the grant by Rs.23,92,027. Excess requires regularisation.
2. In view of final excess of Rs.23.92 lakh, surrender of Rs.1,56.14 lakh was injudicious and led to an ultimate excess of Rs.1,80.06 lakh.
3. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2401 - Crop Husbandry			
001 - Direction and Administration			
01 - Direction (Agri)			
O.                     437.70			
S.                     .00			
R.                     -281.37	156.33	197.25	+40.92

**GRANT No. 48-AGRICULTURE - Concl'd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
103 - Seeds				
03 - Tizit Seed Farm				
O.	13.28			
S.	.00			
R.	-7.02	6.26	9.76	+3.50
2415 - Agricultural Research and Education				
01 - Crop Husbandry				
277 - Education				
01 - Integrated Extension Training Centre				
O.	96.50			
S.	.00			
R.	-5.91	90.59	226.32	+135.73

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 49-SOIL AND WATER CONSERVATION**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2402 - Soil and Water Conservation				
2415 - Agricultural Research and Education				
2552 - North Eastern Areas				
Voted :				
Original	16,89,00,000	} 17,80,17,000	} 19,27,23,508	} 1,47,06,508
Supplementary	91,17,000			
Amount surrendered during the year				Nil

**Capital :**

Major Head :				
4402 - Capital Outlay on Soil and Water Conservation				
Voted :				
Original	10,00,000	} 10,00,000	} 10,00,000	} 0
Supplementary	0			
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

1. The expenditure exceeded the grant by Rs.1,47,06,508. Excess requires regularisation.
2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2402- Soil and Water Conservation				
001- Direction and Administration				
01- Direction				
O.	118.07	} 98.48	} 124.07	} +25.59
S.	.17			
R.	-19.76			
103- Land reclamation and Development				
09- River Valley Project for Soil & Water Conservaton				
O.	.00	} 22.53	} 144.00	} +121.47
S.	.00			
R.	22.53			

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 50-ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
<b>Major Head :</b>			
2403 - Animal Husbandry			
2404 - Dairy Development			
2415 - Agricultural Research and Education			
2552 - North Eastern Areas			
<b>Voted :</b>			
Original	25,66,14,000		
Supplementary	5,67,07,000		
	31,33,21,000	26,72,96,201	-4,60,24,799
Amount surrendered during the year (March, 2005)			4,64,90,000

**Capital :**

<b>Major Head :</b>			
4403 - Capital Outlay on Animal Husbandry			
<b>Voted :</b>			
Original	37,00,000		
Supplementary	0		
	37,00,000	39,03,693	2,03,693
Amount surrendered during the year (March, 2005)			7,00,000

## Notes/Comments:

## Revenue:

- In view of final saving of Rs.4,60.15 lakh, surrender of Rs.4,64.90 lakh was injudicious and led to an ultimted excess of Rs.4.75 lakh.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2403 - Animal Husbandry			
001 - Direction and Administration			
02- Subordinate Establishment			
O.	123.43		
S.	.00		
R.	21.14	144.57	245.75
			+101.18

**GRANT No. 50-ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
101 - Veterinary Services and Animal Health				
01 - Animal Health				
O.	217.53			
S.	.00			
R.	-12.82	204.71	409.99	+205.28
03 - Rinder Pest Eradication Scheme (CSS 100%)				
O.	64.90			
S.	.00			
R.	-13.94	50.96	61.56	+10.60
08 - Animal Disease Surveillance (CSS 75:25)				
O.	34.97			
S.	297.75			
R.	-328.45	4.27	322.32	+318.05
102 - Cattle and Buffalo Development				
02 - Cattle Upgrading Centres				
O.	2.65			
S.	.00			
R.	-.39	2.26	4.95	+2.69
03 - Intensive Cattle Development Project				
O.	86.73			
S.	.00			
R.	-7.41	79.32	210.74	+131.42
04 - Bull Calf Rearing Centres				
O.	.00			
S.	.00			
R.	.00	.00	10.16	+10.16
103 - Poultry Development				
01 - Hatchery Units				
O.	138.79			
S.	255.00			
R.	-100.43	293.36	304.45	+11.09

**GRANT No. 50-ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
104- Sheep and Wool Development				
01- Sheep Farm, Poilwa				
O.	9.26			
S.	.00			
R.	-92	8.34	21.94	+13.60
02- Goat Farm				
O.	2.40			
S.	.00			
R.	-10	2.30	6.24	+3.94
113- Administrative Investigation and Statistics				
01- Statistics				
O.	7.50			
S.	.00			
R.	-08	7.42	12.48	+5.06
800- Other expenditure				
01- Central Store				
O.	302.27			
S.	.00			
R.	-302.27	.00	2.69	+2.69
2404- Dairy Development				
102- Dairy Development Projects				
01- Rural Diary Centre, Dimapur				
O.	25.05			
S.	.00			
R.	-1.58	23.47	86.11	+62.64
2415- Agricultural Research and Education				
03- Animal Husbandry				
277- Education				
01- Veterinary Field Assistants Training School, Medziphehna				
O.	50.02			
S.	.00			
R.	-09	49.93	60.29	+10.36



**GRANT No. 50-ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2552 - North Eastern Areas				
03 - Animal Husbandary				
102 - Cattle and Buffalo Development				
01 - Cross Breed Brown Swiss Cattle Breeding Farm, Jalukie				
O.	22.44			
S.	.00			
R.	-1.62	20.82	22.73	+1.91
103 - Regional Broiler Chick Production Farm				
O.	8.41			
S.	.00			
R.	-2.12	6.29	7.63	+1.34
Reasons for excess have not been intimated (November, 2005).				
3.	Excess mentioned in note (2) above was partly counter balanced by saving under:			
2403 - Animal Husbandry				
001 - Direction and Administration				
01 - Direction				
O.	820.17			
S.	.00			
R.	-100.36	719.81	313.83	-405.98
101 - Veterinary Services and Animal Health				
06 - Quarantine Check Post				
O.	.00			
S.	.00			
R.	50.00	50.00	47.25	-2.75
26 - Quarantine Check Post (CSS)				
O.	.00			
S.	.00			
R.	315.00	315.00	.00	-315.00
102 - Cattle and Buffalo Development				
01 - Cattle Development				
O.	101.52			
S.	.00			
R.	71.69	173.21	88.15	-85.06

**GRANT No. 50-ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT - Concl'd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
105- Piggery Development				
01- Integrated Piggery Production				
O.	130.62			
S.	.00			
R.	-15.99	114.63	105.07	-9.56
106- Other Live stock Development				
01- Other Livestock Production				
O.	.58			
S.	14.32			
R.	46.88	61.78	50.05	-11.73
107- Fodder and Feed Development				
01- Feed Manufacturing Centres				
O.	102.89			
S.	.00			
R.	37.40	140.29	118.06	-22.23
2404- Dairy Development				
102- Dairy Development Projects				
02- Pasturisation				
O.	.00			
S.	.00			
R.	34.24	34.24	.00	-34.24

Reasons for saving have not been intimated (November, 2005).

**Capital:**

4. The expenditure exceeded the grant by Rs.2,03,693. Excess requires regularisation.
5. In view of final excess of Rs.2.04 lakh, surrender of Rs.7.00 lakh was injudicious and led to an ultimate excess of Rs.9.04 lakh.
6. Excess occurred mainly under:

4403- Capital Outlay on Animal Husbandry				
102- Cattle and Buffalo Development				
01- Works				
O.	30.00			
S.	.00			
R.	.00	30.00	39.04	+9.04

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 51-FISHERIES**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2405 - Fisheries			
2552 - North Eastern Areas			
Voted :			
Original                     5,96,17,000 } Supplementary             44,40,000 }	6,40,57,000	7,50,57,945	1,10,00,945
Amount surrendered during the year			Nil

**Capital :**

Major Head :			
4405 - Capital Outlay on Fisheries			
Voted :			
Original                     1,84,00,000 } Supplementary             0 }	1,84,00,000	77,02,000	-1,06,98,000
Amount surrendered during the year (March, 2005)			1,06,98,000

## Notes/Comments:

## Revenue:

1. The expenditure exceeded the grant by Rs.1,10,00,945. Excess requires regularisation.
2. Excess occurred under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2405 - Fisheries			
001 - Direction and Administration			
01 - Direction			
O.                     175.73			
S.                     .00			
R.                     -3.63	172.10	199.56	+27.46
101 - Inland fisheries			
27 - Fish Farmers Development Agencies			
O.                     155.12			
S.                     15.55			
R.                     4.58	175.25	227.00	+51.75

**GRANT No. 51-FISHERIES - Concl.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2552- North Eastern Areas				
05- Fisheries				
101- Inland Fisheries				
02- Integrated Fishery Development Programme				
O.	28.75			
S.	20.85			
R.	.00	49.60	79.60	+30.00

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 52-FOREST**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2406 - Forestry and Wild Life			
2415 - Agricultural Research and Education			
2552 - North Eastern Areas			
Voted :			
Original                           18,04,99,000 } Supplementary                    2,97,000 } Amount surrendered during the year (March, 2005)	18,07,96,000	17,22,56,143	-85,39,857  10,06,000

**Capital :**

Major Head :			
4406 - Capital Outlay on Forestry and Wild Life			
Voted :			
Original                           1,50,55,000 } Supplementary                    98,36,000 } Amount surrendered during the year (March, 2005)	2,48,91,000	50,00,000	-1,98,91,000  1,98,91,000

## Notes/Comments:

## Revenue:

1. Surrender of Rs.10.06 lakh was inadequate in view of final saving of Rs.85.40 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2406- Forestry and Wild Life			
01 - Forestry			
001 - Direction and Administration			
01 - Direction			
O.                           140.24			
S.                            2.97			
R.                          -18.50	124.71	116.80	-7.91
070 - Communications and Buildings			
03 - Housing			
O.                            13.44			
S.                            .00			
R.                            .00	13.44	6.18	-7.26

**GRANT No. 52-FOREST - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
800- Other expenditure				
01- Grant to State Pollution Control Board				
O.	16.70			
S.	.00			
R.	.00	16.70	.00	-16.70
02- Environmental Forestry and Wild Life				
110- Wild Life Preservation				
08- Elephant Project				
O.	42.00			
S.	.00			
R.	-13.00	29.00	27.05	-1.95
111- Zoological Park				
O.	5.00			
S.	.00			
R.	.00	5.00	1.67	-3.33
800- Other expenditure				
07- Development of National Park and Sancturaries				
O.	42.70			
S.	.00			
R.	17.20	59.90	49.73	-10.17
2415- Agricultural Research and Education				
06- Forestry				
277- Education				
01- Forestry Training School				
O.	34.23			
S.	.00			
R.	7.70	41.93	3.00	-38.93

Reasons for saving have not been intimated (November, 2005).

3. Saving mentioned in note(2) above was partly counter balanced by excess under:

2406- Forestry and Wild Life				
01- Forestry				
001- Direction and Administration				
02- Subordiante Establishment				
O.	1,157.50			
S.	.00			
R.	75.48	1,232.98	1,235.07	+2.09

**GRANT No. 52-FOREST - Concl.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
800- Other expenditure				
05- Nagaland Forest Infrastructure Development Project				
O.	.00			
S.	.00			
R.	23.80	23.80	29.61	+5.81
2552- North Eastern Areas				
07- Plantation				
800- Other Expenditure				
06- Community Biodiversity Conservation Project				
O.	31.25			
S.	.00			
R.	-31.25	.00	2.78	+2.78

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 53-INDUSTRIES**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2552 - North Eastern Areas			
2851 - Village and Small Industries			
Voted :			
Original                           25,01,63,000 } Supplementary                   7,96,36,000 } Amount surrendered during the year (March, 2005)	32,97,99,000	21,62,02,800	-11,35,96,200  11,35,91,000
<b>Capital :</b>			
Major Head :			
4552 - Capital Outlay on North Eastern Areas			
4859 - Capital Outlay on Telecommunication & Electronic Industries			
4860 - Capital Outlay on Consumer Industries			
Voted :			
Original                           7,91,00,000 } Supplementary                   2,96,02,000 } Amount surrendered during the year (March, 2005)	10,87,02,000	9,45,30,135	-1,41,71,865  1,41,72,000



**GRANT No. 54-MINERAL DEVELOPMENT**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2552 - North Eastern Areas			
2853 - Non-ferrous Mining and Metallurgical Industries			
Voted :			
Original                      6,06,65,000 } Supplementary                71,000 } Amount surrendered during the year (March, 2005)	6,07,36,000	5,17,27,531	-90,08,469  90,10,000
<b>Capital :</b>			
Major Head :			
4853 - Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
Voted :			
Original                      4,48,83,000 } Supplementary                2,50,00,000 } Amount surrendered during the year (March, 2005)	6,98,83,000	3,21,50,000	-3,77,33,000  3,77,33,000

**GRANT No. 55-POWER PROJECTS**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2801 - Power				
Voted :				
Original	86,48,09,000	93,72,69,000	94,51,72,908	79,03,908
Supplementary	7,24,60,000			
Amount surrendered during the year				Nil

**Capital :**

Major Head :				
4552 - Capital Outlay on North Eastern Areas				
4801 - Capital Outlay on Power Projects				
Voted :				
Original	58,81,14,000	80,90,14,000	44,41,93,665	-36,48,20,335
Supplementary	22,09,00,000			
Amount surrendered during the year (March, 2005)				37,03,78,000

Notes/Comments:

Revenue:

1. The expenditure exceeded the grant by Rs.79,03,908. Excess requires regularisation;
2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2801 - Power				
01 - Hydel Generation				
001 - Direction and Administration				
01 - Execution				
O.	143.21	211.15	242.55	+31.40
S.	.00			
R.	67.94			

**GRANT No. 55-POWER PROJECTS - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
05 - Transmission and Distribution				
799 - Suspense				
03 - Debit to MPWA				
O.	.00			
S.	.00			
R.	.00	.00	57.42	+57.42

Reasons for excess have not been intimated (November, 2005).

3. Excess mentioned in note (2) above was partly counter balanced by saving under:

2801 - Power				
05 - Transmission and Distribution				
001 - Direction and Administration				
02 - Execution				
O.	1,750.81			
S.	.00			
R.	-104.31	1,646.50	1,636.76	-9.74
052 - Machinery and Equipment				
01 - T&P Recovery				
O.	.00			
S.	.00			
R.	.00	.00	-30.70	-30.70

Reasons for saving have not been intimated (November, 2005).

**Capital:**

4. In view of final saving of Rs.36,48.20 lakh, surrender of Rs.37,03.78 lakh was injudicious and led to an ultimate excess of Rs.55.58 lakh.

5. Excess occurred mainly under:

4801 - Capital Outlay on Power Projects				
06 - Rural Electrification				
800 - Other Expenditure				
02 - Rural Electrification Scheme - (State Plan) PMGY				
O.	625.00			
S.	.00			
R.	.00	625.00	687.78	+62.78

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 55-POWER PROJECTS - Concl.**

6. Excess mentioned in note (5) above was partly counter balanced by saving under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
4801 - Capital Outlay on Power Projects				
06 - Rural Electrification				
800 - Other Expenditure				
04 - Scheme Financed by PFC				
O.	.00			
S.	.00			
R.	392.50	392.50	386.11	-6.39

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 56-ROAD TRANSPORT**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
3055 - Road Transport				
Voted :				
Original	14,80,11,000			
Supplementary	25,83,000			
	}	15,05,94,000	15,05,93,991	-9
Amount surrendered during the year				Nil
<b>Capital :</b>				
Major Head :				
4552 - Capital Outlay on North Eastern Areas				
5055 - Capital Outlay on Road Transport				
Voted :				
Original	13,84,10,000			
Supplementary	0			
	}	13,84,10,000	7,53,82,425	-6,30,27,575
Amount surrendered during the year (March, 2005)				6,30,29,000

**GRANT No. 57-HOUSING LOANS**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2075 - Miscellaneous General Services				
Voted :				
Original	3,000			
Supplementary	0	3,000	0	-3,000
Amount surrendered during the year (March, 2005)				3,000
<b>Capital :</b>				
Major Head :				
7610 - Loans to Government Servants,etc				
Voted :				
Original	21,50,000			
Supplementary	0	21,50,000	15,00,000	-6,50,000
Amount surrendered during the year (March, 2005)				6,50,000

**GRANT No. 58-ROADS AND BRIDGES**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2059 - Public Works				
3054 - Roads and Bridges				
Voted :				
Original	39,30,45,000	41,42,45,000	46,94,09,180	5,51,64,180
Supplementary	2,12,00,000			
Amount surrendered during the year				Nil

**Capital :**

Major Head :				
4552 - Capital Outlay on North Eastern Areas				
5054 - Capital Outlay on Roads and Bridges				
Voted :				
Original	128,17,63,000	128,17,63,000	76,37,25,660	-51,80,37,340
Supplementary	0			
Amount surrendered during the year (March, 2005)				51,72,35,000

Notes/Comments:

## Revenue:

1. The expenditure exceeded the grant by Rs.5,51,64,180. Excess requires regularisation.
2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2059 - Public Works				
80 - General				
001 - Direction and Administration				
02 - Superintending Engineers(R&B) Establishment				
O.	261.93	197.75	199.40	+1.65
S.	.00			
R.	-64.18			

**GRANT No. 58-ROADS AND BRIDGES - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
03 - Execution (R&B)				
O.	3,122.90			
S.	.00			
R.	-26.91	3,095.99	3,441.52	+345.53
799 - Suspense				
01 - Stock (Dr)				
O.	.00			
S.	.00			
R.	.00	.00	415.66	+415.66
03 - Misc. Advance (Dr)				
O.	.00			
S.	.00			
R.	.00	.00	2.53	+2.53
3054 - Roads and Bridges				
01 - National Highways				
337 - Direction				
01 - Maintenance of NH-61				
O.	.00			
S.	.00			
R.	.00	.00	10.61	+10.61
03 - State Highways				
103 - Maintenance and Repairs				
01 - Maintenance				
O.	13.29			
S.	.00			
R.	-13.29	.00	13.82	+13.82
04 - District and Other Roads				
105 - Maintenance and Repairs				
01 - Maintenance				
O.	53.28			
S.	212.00			
R.	1.29	266.57	440.19	+173.62

Reasons for excess have not been intimated (November, 2005).



**GRANT No. 58-ROADS AND BRIDGES - Concl.**

3. Excess mentioned in note (2) above was partly counter balanced by saving under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2059- Public Works				
80- General				
799- Suspense				
04- Stock (Cr)				
O.	.00			
S.	.00			
R.	.00	.00	-411.11	-411.11

Reasons for saving have not been intimated (November, 2005).

Capital:

4. Surrender of Rs.51,72.35 lakh was inadequate in view of final saving of Rs.51,80.37 lakh.
5. Saving occurred mainly under:

4552- Capital Outlay on North Eastern Areas				
04- District and Other Roads				
800- Other Expenditure				
01- Roads and Bridges				
O.	5,629.33			
S.	.00			
R.	-3,629.33	2,000.00	1,991.11	-8.89

Reasons for saving have not been intimated (November, 2005).

## GRANT No. 59-IRRIGATION AND FLOOD CONTROL

(All Voted)

Revenue :		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2702 - Minor Irrigation				
Voted :				
Original	18,24,29,000	22,52,32,000	22,20,52,529	-31,79,471
Supplementary	4,28,03,000			
Amount surrendered during the year				Nil

**Capital :**

Major Head :				
4552 - Capital Outlay on North Eastern Areas				
4702 - Capital Outlay on Minor Irrigation				
Voted :				
Original	5,63,73,000	6,13,73,000	1,23,50,052	-4,90,22,948
Supplementary	50,00,000			
Amount surrendered during the year (March, 2005)				4,90,25,000

## Notes/Comments:

## Revenue:

1. No part of the saving was surrendered during the year.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2702 - Minor Irrigation				
02 - Ground Water				
800 - Other expenditure				
O.	4.00			
S.	.00			
R.	-2.00	2.00	.00	-2.00
80 - General				
001 - Direction and Administration				
O.	332.19			
S.	.00			
R.	8.53	340.72	312.48	-28.24

**GRANT No. 59-IRRIGATION AND FLOOD CONTROL - Concl.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
800- Other expenditure				
10- Accelerated irrigation benefit programme				
O.	800.00			
S.	400.00			
R.	-400.00	800.00	680.00	-120.00
12- Land Reclamation				
O.	129.65			
S.	.00			
R.	18.33	147.98	141.01	-6.97

Reasons for saving have not been intimated (November, 2005).

3 Saving mentioned in note (2) above was partly counter balanced by excess under:

2702- Minor Irrigation				
80- General				
800- Other expenditure				
04- Flood Control				
O.	3.00			
S.	.00			
R.	604.60	607.60	734.00	+126.40

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 60-WATER SUPPLY SCHEMES**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2215 - Water Supply and Sanitation			
Voted :			
Original                      17,82,91,000	}      20,81,83,000	17,77,88,833	-3,03,94,167
Supplementary              2,98,92,000			
Amount surrendered during the year			Nil

**Capital :**

Major Head :				
4215 - Capital Outlay on Water Supply and Sanitation				
Voted :				
Original                      63,29,65,000	}      64,44,14,000	43,86,36,346	-20,57,77,654	
Supplementary              1,14,49,000				
Amount surrendered during the year (March, 2005)			16,94,17,000	

Notes/Comments:

Revenue:

1. No part of the saving was surrendered during the year.
2. In view of final saving of Rs.3,03.94 lakh augmentation of fund through supplementary grant proved unnecessary.
3. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2215 - Water Supply and Sanitation			
01 - Water Supply Sanitation			
001 - Direction and Administration			
02- Execution			
O.                      1,402.77			
S.                              .00			
R.                      -1.07	1,401.70	1,347.62	-54.08

Reasons for saving was stated to be due to ban imposed by the Government in release of Medical Reimbursement bills and Leave Encashment.

**GRANT No. 60-WATER SUPPLY SCHEMES - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
101 - Urban water supply programmes				
O.	58.47			
S.	287.33			
R.	41.32	387.12	70.82	-316.30
102 - Rural water supply programmes				
O.	56.53			
S.	.00			
R.	.00	56.53	22.29	-34.24

Reasons for saving in above two minor heads was stated to be due to utilisation of fund for clearance of pending bills charging to stock.

799 - Suspence				
05 - Stock (Cr)				
O.	.00			
S.	.00			
R.	.00	.00	-4,019.83	-4,019.83
07 - MPWA (Cr)				
O.	.00			
S.	.00			
R.	.00	.00	-82.09	-82.09

Budget provision is not created for 799-Suspence. Hence credit items under Suspence appeared as saving and debit items appeared as excess as shown below against minor head 799-02 Stock Dr.

4. Saving mentioned in note (3) above was partly counter balanced by excess under:

2215 - Water Supply and Sanitation				
01 - Water Supply Sanitation				
001 - Direction and Administration				
01 - Direction				
O.	244.50			
S.	.00			
R.	-41.11	203.39	218.61	+15.22

Reasons for excess was stated to be due to less provision of fund than the actual requirement.

799 - Suspence				
02 - Stock (Dr)				
O.	.00			
S.	.00			
R.	.00	.00	4,187.28	+4,187.28

**GRANT No. 60-WATER SUPPLY SCHEMES - Contd.**

## Capital:

5. Surrender of Rs.16,94.17 lakh was inadequate in view of final saving of Rs.20,57.78 lakh.
6. In view of final saving of Rs.20,57.78 lakh augmentation of fund through supplementary grant proved unnecessary.
7. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
4215- Capital Outlay on Water Supply and Sanitation			
01- Water Supply			
800- Other expenditure			
01- Accelerated Rural Water Supply Prog. (RGNDWM) (CSS)			
O. 1,923.27			
S. .00			
R. 32.46	1,955.73	1,660.99	-294.74

Reasons for saving was stated to be due to non-receipt of materials from supplier before closing of 3/05 (Sy) accounts.

13- B.M.S. PMGY-Urban Water Supply(Major Town)			
O. .00			
S. .00			
R. 207.00	207.00	205.24	-1.76

Reasons for saving was stated to be due to deduction of departmental charges by the Finance Department.

15- B.M.S. PMGY-Rural Water Supply P.M.G.Y.			
O. 921.00			
S. .00			
R. .00	921.00	894.50	-26.50

Reasons for saving was stated to be same as against 800 (01) - ARWSP.

17- Augmentation of Water Supply to State Capital			
O. 90.00			
S. 114.49			
R. 299.75	504.24	462.07	-42.17

Reasons for saving was stated to be same as against 800(01) ARWSP.

**GRANT No. 60-WATER SUPPLY SCHEMES - Concl'd.**

8. Saving mentioned in note (7) above was partly counter balanced by excess under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
4215 - Capital Outlay on Water Supply and Sanitation				
01 - Water Supply				
800 - Other expenditure				
16 - Water supply (BMS)				
O.	518.00			
S.	.00			
R.	102.00	620.00	621.62	+1.62

Reasons for excess was stated to be due to payment of gratuity to Work Charge staff.

**GRANT No. 61-BACKWARD AREA DEVELOPMENT SPECIAL EMPLOYMENT  
PROGRAMME AND SPECIAL DEVELOPMENT PROGRAMME**

(All Voted)

<b>Capital :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
4575 - Capital Outlay on other Special Areas Programmes				
Voted :				
Original	4,50,00,000 }			
Supplementary	2,22,00,000 }	6,72,00,000	6,71,99,754	-246
Amount surrendered during the year				Nil



**GRANT No. 62-CIVIL ADMINISTRATION WORKS**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2059 - Public Works				
Voted :				
Original	61,53,000	61,53,000	61,02,000	-51,000
Supplementary	0			
Amount surrendered during the year				Nil

**Capital :**

Major Head :				
4216 - Capital Outlay on Housing				
Voted :				
Original	12,40,00,000	12,40,00,000	15,30,18,809	2,90,18,809
Supplementary	0			
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

- No part of the saving was surrendered during the year.

Capital:

- The expenditure exceeded the grant by Rs.2,90,18,809. Excess requires regularisation.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
4216 - Capital Outlay on Housing			
01 - Government Residential Buildings			
106 - General Pool Accommodation			
11 - Construction (CAW) ( Normal )			
O.	1,240.00		
S.	.00		
R.	.00		
	1,240.00	1,530.19	+290.19

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 63-SCIENCE, TECHNOLOGY, ECOLOGY AND ENVIRONMENT**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2552 - North Eastern Areas			
2810 - Non-Conventional Sources of Energy			
3425 - Other Scientific Research			
3435 - Ecology and Environment			
Voted :			
Original	1,34,95,000		
Supplementary	0		
	}		
	1,34,95,000	99,96,547	-34,98,453
Amount surrendered during the year (March, 2005)			34,20,000
<b>Capital :</b>			
Major Head :			
5425 - Capital Outlay on other Scientific and Enviromental Research			
Voted :			
Original	50,00,000		
Supplementary	0		
	}		
	50,00,000	48,07,150	-1,92,850
Amount surrendered during the year (March, 2005)			1,93,000

**GRANT No. 64-HOUSING**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2059 - Public Works				
2216 - Housing				
Voted :				
Original	16,13,54,000	} 18,30,61,000	20,09,43,619	1,78,82,619
Supplementary	2,17,07,000			
Amount surrendered during the year				Nil

**Capital :**

Major Head :				
4059 - Capital Outlay on Public Works				
4216 - Capital Outlay on Housing				
Voted :				
Original	30,35,00,000	} 31,10,00,000	18,06,78,703	-13,03,21,297
Supplementary	75,00,000			
Amount surrendered during the year (March, 2005)				8,68,95,000

## Notes/Comments:

## Revenue:

1. The expenditure exceeded the grant by Rs.1,78,82,619. Excess requires regularisation.
2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2059 - Public Works				
80 - General				
001 - Direction and Administration				
22 - Execution				
O.	1,205.99	} 1,318.09	1,407.54	+89.45
S.	50.13			
R.	61.97			

**GRANT No. 64-HOUSING - Contd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2216- Housing				
01- Government Residential Buildings				
106- General Pool accommodation				
02- Maintenance and Repairs				
O.	.00			
S.	60.00			
R.	.00	60.00	99.47	+39.47
04- Estate Management				
O.	208.59			
S.	9.58			
R.	12.07	230.24	315.98	+85.74

Reasons for excess have not been intimated (November, 2005).

3. Excess mentioned in note(2) above was counter balanced by saving under:

2059- Public Works				
80- General				
001- Direction and Administration				
21- Direction				
O.	116.59			
S.	4.46			
R.	10.96	132.01	124.49	-7.52
24- Architecture				
O.	71.69			
S.	2.90			
R.	-.67	73.92	61.96	-11.96
053- Maintenance and Repairs				
04- Buildings				
O.	.00			
S.	90.00			
R.	-84.33	5.67	.00	-5.67
2216- Housing				
01- Government Residential Buildings				
106- General Pool accommodation				
03- Furnishing				
O.	10.68			
S.	.00			
R.	.00	10.68	.00	-10.68

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 64-HOUSING - Concl'd.**

## Capital:

4. In view of final saving of Rs.13,03.21 lakh, surrender of Rs.6,68.95 lakh was inadequate.
5. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
80- General			
051- Construction			
22- Vigilance Office Buildings			
O. 50.00			
S. 75.00			
R. -75.00	50.00	40.35	-9.65
24- Others			
O. 125.00			
S. .00			
R. -5.00	120.00	96.66	-23.34
4216- Capital Outlay on Housing			
01- Government Residential Buildings			
106- General Pool Accommodation			
03- Housing			
O. 1,370.00			
S. .00			
R. 178.55	1,548.55	1,150.33	-398.22
700- Other Housing			
03- Transit Hostel			
O. 150.00			
S. .00			
R. -7.50	142.50	139.45	-3.05

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 65-SCERT**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2202 - General Education				
Voted :				
Original	5,39,98,000			
Supplementary	2,40,28,000			
		7,80,26,000	3,91,04,000	-3,89,22,000
Amount surrendered during the year (March, 2005)				3,89,22,000
<b>Capital :</b>				
Major Head :				
4202 - Capital Outlay on Education, Sports, Art and Culture				
Voted :				
Original	0			
Supplementary	3,79,50,000			
		3,79,50,000	3,22,50,000	-57,00,000
Amount surrendered during the year (March, 2005)				57,00,000

**GRANT No. 66-SERICULTURE**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2552 - North Eastern Areas			
2851 - Village and Small Industries			
Voted :			
Original	5,30,09,000		
Supplementary	5,63,73,000		
	} 10,93,82,000	5,37,01,631	-5,56,80,369
Amount surrendered during the year (March, 2005)			5,52,16,000

**Capital :**

Major Head :			
4851 - Capital Outlay on Village and Small Industries			
Voted :			
Original	79,11,000		
Supplementary	0		
	} 79,11,000	69,97,702	-9,13,298
Amount surrendered during the year			Nil

Notes/Comments:

## Revenue:

1. Surrender of Rs.5,52.16 lakh was inadequate in view of final saving of Rs.5,56.80 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2851 - Village and Small Industries			
001 - Direction and Administration			
06- Subordinate Establishments(Sericulture)			
O.	37.89		
S.	1.51		
R.	106.73	43.17	-102.96
	146.13		

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 66-SERICULTURE - Concl.**

3. Saving mentioned in note (2) above was partly counter balanced by excess under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2851 - Village and Small Industries				
107- Sericulture Industries				
01 - Sericulture Farms & Gardens				
O.	170.03			
S.	6.18			
R.	-43.28	132.93	232.12	+99.19

Reasons for excess have not been intimated (November, 2005).

Capital:

4. No part of the saving was surrendered during the year.
5. Saving occurred mainly under:

4851 - Capital Outlay on Village and Small Industries				
107- Sericulture Industries				
01 - Construction				
O.	79.11			
S.	.00			
R.	.00	79.11	69.98	-9.13

Reasons for saving have not been intimated (November, 2005).



**GRANT No. 67-HOME GUARDS**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2070 - Other Administrative Services				
Voted :				
Original	8,80,62,000	8,80,62,000	7,43,30,678	-1,37,31,322
Supplementary	0			
Amount surrendered during the year (March, 2005)				1,07,46,000

**Capital :**

Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	30,00,000	30,00,000	30,00,000	0
Supplementary	0			
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

1. Surrender of Rs.1,07.46 lakh was inadequate in view of final saving of Rs.1,37.31 lakh.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2070 - Other Administrative Services				
800 - Other Expenditure				
03 - Modernisation of Home Guards				
O.	272.00	164.96	134.97	-29.99
S.	.00			
R.	-107.04			

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 68-POLICE ENGINEERING PROJECT**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2055 - Police			
Voted :			
Original	2,93,45,000		
Supplementary	0		
	} 2,93,45,000	2,88,17,560	-5,27,440
Amount surrendered during the year (March, 2005)			6,84,000

**Capital :**

Major Head :			
4055 - Capital Outlay on Police			
Voted :			
Original	14,25,00,000		
Supplementary	0		
	} 14,25,00,000	12,67,30,412	-1,57,69,588
Amount surrendered during the year (March, 2005)			1,15,03,000

Notes/Comments:

## Revenue:

1. In view of final saving of Rs.5.27 lakh, surrender of Rs.6.84 lakh was injudicious and led to an ultimate excess of Rs.1.57 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2055 - Police			
001 - Direction and Administration			
03 - Police Engineering			
O.	293.45		
S.	.00		
R.	-6.84	288.18	+1.57
	286.61		

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 68-POLICE ENGINEERING PROJECT - Concl'd.**

## Capital:

3. Surrender of Rs.1,15.03 was inadequate in view of final saving of Rs.1,57.70 lakh.

4. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
4055 - Capital Outlay on Police				
211 - Police Housing				
01 - Office Building				
O.	327.00			
S.	.00			
R.	-187.00	140.00	137.30	-2.70
4055 - Capital Outlay on Police				
211 - Police Housing				
02 - Govt. Residential Building				
O.	168.00			
S.	.00			
R.	-38.00	130.00	127.54	-2.46
05 - Modernisation of Police Force				
O.	650.75			
S.	.00			
R.	389.22	1,039.97	1,002.46	-37.51

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 69-FIRE SERVICES**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2070 - Other Administrative Services			
Voted :			
Original                      4,69,17,000 } Supplementary                      0 }	4,69,17,000	4,63,66,686	-5,50,314
Amount surrendered during the year			Nil

**Capital :**

Major Head :			
4059 - Capital Outlay on Public Works			
Voted :			
Original                      84,32,000 } Supplementary                      9,67,000 }	93,99,000	83,98,950	-10,00,050
Amount surrendered during the year (March, 2005)			19,67,000

Notes/Comments:

Revenue:

1. No part of the saving was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2070 - Other Administrative Services			
108 - Fire Protection and Control			
01 - Direction & Administration			
O.                      469.17			
S.                      .00			
R.                      .00	469.17	463.67	-5.50

Reasons for saving have not been intimated (November, 2005).

Capital:

3. In view of final saving of Rs.10.00 lakh, surrender of Rs.19.67 lakh was injudicious and led to an ultimate excess of Rs.9.67 lakh.

**GRANT No. 69-FIRE SERVICES - Concl.**

4. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
01- Office Buildings			
051- Construction			
70- General Pool Accommodation (Fire Service)			
O.   .00			
S.   .00			
R.   74.32	74.32	83.99	+9.67

Reasons for excess have not been intimated (November, 2005).

## GRANT No. 70-HORTICULTURE

(All Voted)

Revenue :	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2401 - Crop Husbandry			
2415 - Agricultural Research and Education			
2552 - North Eastern Areas			
Voted :			
Original	5,58,04,000		
Supplementary	21,70,000		
	5,79,74,000	5,78,92,000	-82,000
Amount surrendered during the year			Nil

## Capital :

Major Head :			
4401 - Capital Outlay on Crop Husbandry			
Voted :			
Original	3,00,00,000		
Supplementary	0		
	3,00,00,000	1,00,00,000	-2,00,00,000
Amount surrendered during the year			Nil

## Notes/Comments:

## Revenue:

1. No part of saving was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2401 - Crop Husbandry			
107- Plant Protection			
11 - Demonstration and Supply of Plant Protection Chemicals and Equipment			
O.	2.05		
S.	.11		
R.	.00	2.16	.00
			-2.16
108- Commercial Crops			
11 - Coffee Nursery Yesemyong			
O.	18.84		
S.	.99		
R.	.00	19.83	18.56
			-1.27

## GRANT No. 70-HORTICULTURE - Contd.

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
119 - Horticulture and Vegetable Crops				
11 - Heningkongla Fruit Nusery				
O.	7.94			
S.	.41			
R.	.00	8.35	5.24	-3.11
13 - Tuli Orchard				
O.	19.15			
S.	1.02			
R.	.00	20.17	8.55	-11.62
19 - Horticulture Development				
O.	92.19			
S.	4.21			
R.	.00	96.40	11.04	-85.36
24 - Fruit Nursery, Sangpher				
O.	8.33			
S.	.39			
R.	.00	8.72	.00	-8.72
2415 - Agricultural Research and Education				
01 - Crop Husbandry				
004 - Research				
12 - Horticulture Research Farm, Pfutsero				
O.	21.33			
S.	1.01			
R.	.00	22.34	19.49	-2.85
2552 - North Eastern Areas				
01 - Crop Husbandary				
108 - Commercial Crop				
01 - Coffee Nusery Wokha				
O.	6.14			
S.	.08			
R.	.00	6.22	2.89	-3.33
119 - Horticulture and Vegetable Crops				
01 - Regional Progeny Orchard Longnaks				
O.	17.65			
S.	.75			
R.	.00	18.40	2.36	-16.04

## GRANT No. 70-HORTICULTURE - Contd.

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
02- Marketing Support to Horticulture Production				
O.	36.80			
S.	.00			
R.	.00	36.80	.00	-36.80

Reasons for saving have not been intimated (November, 2005).

3. Saving mentioned in note (2) above was partly counter balanced by excess under:

2401 - Crop Husbandry				
001 - Direction and Administration				
11 - Direction (Horticulture)				
O.	50.84			
S.	1.34			
R.	.00	52.18	119.71	+67.53
12 - Sub-ordiante Establishment (Horticulture)				
O.	143.34			
S.	5.99			
R.	.00	149.33	216.20	+66.87
119 - Horticulture and Vegetable Crops				
18 - Fruit Canning Factory, Longnak				
O.	27.23			
S.	1.29			
R.	.00	28.52	30.79	+2.27
2552 - North Eastern Areas				
01 - Crop Husbandary				
119 - Horticulture and Vegetable Crops				
03 - Development/Rejuvenation of plantation crops				
O.	23.00			
S.	.00			
R.	.00	23.00	58.61	+35.61

Reasons for excess have not been intimated (November, 2005).



**GRANT No. 70-HORTICULTURE - Concl'd.**

Capital:

4. No part of the saving was surrendered during the year.
5. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
4401 - Capital Outlay on Crop Husbandry			
800 - Other Expenditure			
09 - Construction to be Financed by Negotiated Loan			
O. 300.00			
S. .00			
R. .00	300.00	100.00	-200.00

Reasons for saving have not been intimated (November, 2005).

## GRANT No. 71-PARLIAMENTARY AFFAIRS

(All Voted)

Revenue :		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2014 - Administration of Justice				
Voted :				
Original	3,20,000	11,01,000	11,01,000	0
Supplementary	7,81,000			
Amount surrendered during the year				Nil

**GRANT No. 72-WASTELAND DEVELOPMENT**

(All Voted)

Revenue :	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2501 - Special Programmes for Rural Development			
Voted :			
Original   31,21,39,000 }			
Supplementary   0 }	31,21,39,000	17,66,61,500	-13,54,77,500
Amount surrendered during the year (March, 2005)			8,81,90,000

**Capital :**

Major Head :			
4406 - Capital Outlay on Forestry and Wild Life			
Voted :			
Original   50,00,000 }			
Supplementary   0 }	50,00,000	50,00,000	0
Amount surrendered during the year (March, 2005)			74,000

Notes/Comments:

Revenue:

1. Surrender of Rs.8,81.90 lakh was inadequate in view of final saving of Rs.13,54.78 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2501 - Special Programmes for Rural Development			
05 - Waste land Development			
101 - National Waste Land Development Programme			
01 - Direction			
O.   103.53			
S.   .00			
R.   2.11	105.64	103.53	-2.11

Reasons for saving was started to be due to non receipt of sanction from the Government.

**GRANT No. 72-WASTELAND DEVELOPMENT - Concl.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
12- IWDP for Various Districts				
O.	2,702.86			
S.	.00			
R.	-884.01	1,818.85	1,348.09	-470.77

Reasons for saving was stated to be due to short receipt of State Share.

**Capital:**

- Surrender of Rs.0.74 lakh was injudicious while there was no saving at all.

**GRANT No. 73-STATE INSTITUTE OF RURAL DEVELOPMENT**

(All Voted)

<b>Revenue :</b>		Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :				
2515 - Other Rural Development Programmes				
Voted :				
Original	1,85,54,000	2,98,25,000	1,59,48,233	-1,38,76,767
Supplementary	1,12,71,000			
Amount surrendered during the year (March, 2005)				1,38,79,000

**GRANT No. 74-MECHANICAL ENGINEERING**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2059 - Public Works			
Voted :			
Original	13,34,93,000		
Supplementary	0		
	13,34,93,000	10,51,69,680	-2,83,23,320
Amount surrendered during the year (March, 2005)			3,07,79,000

**Capital :**

Major Head :			
5054 - Capital Outlay on Roads and Bridges			
Voted :			
Original	3,00,00,000		
Supplementary	4,00,00,000		
	7,00,00,000	5,11,52,541	-1,88,47,459
Amount surrendered during the year (March, 2005)			56,41,000

Notes/Comments:

## Revenue:

1. In view of final saving of Rs.2,83.23 lakh, surrender of Rs.3,07.79 lakh was injudicious and led to an ultimate excess of Rs.24.56 lakh.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2059 - Public Works			
80 - General			
052 - Machinery and Equipment			
22 - Repairs & Carriages (Mech.Engg)			
O.	617.76		
S.	.00		
R.	-267.76	375.66	+25.66
	350.00		

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 74-MECHANICAL ENGINEERING - Concltd.**

Capital:

3. Out of final saving of Rs.1,88.47 lakh, surrender of Rs.56.41 lakh proved inadequate.
4. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
5054- Capital Outlay on Roads and Bridges			
80- General			
800- Other Expenditure			
01- Machinery and Equipment			
O.	300.00		
S.	400.00		
R.	-56.41	511.53	-132.06

Reasons for saving have not been intimated (November, 2005).

## GRANT No. 75-SERVICING OF DEBT

All Charged

Revenue :	Total Appropriation Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2049 - Interest Payment			
Charged :-			
Original                      300,90,83,000	}     300,90,83,000	}     249,61,75,143	}     -51,29,07,857
Supplementary                0			
Amount surrendered during the year (March, 2005)			98,000

## Capital :

Major Head :			
6003 - Internal Debt of the State Government			
6004 - Loans and Advances from the Central Government			
Charged :-			
Original                      701,61,20,000	}     701,61,20,000	}     552,63,39,519	}     -148,97,80,481
Supplementary                0			
Amount surrendered during the year (March, 2005)			28,67,49,000

Notes/Comments:

Revenue:

1. In view of final saving of Rs.51,29.08 lakh, surrender of Rs.0.98 lakh was inadequate.
2. Saving occurred mainly under:

Head	Total Appropriation	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2049 - Interest Payment			
01 - Interest on Internal Debt			
101 - Interest on Market Loans			
01 - On Market Loans			
O.                      12,841.00	}     12,234.99	}     10,843.79	}     -1,391.20
S.                      .00			
R.                      -606.01			
200 - Interest on Other Internal Debts			
02 - LICl Loans			
O.                      500.00	}     625.59	}     615.58	}     -10.01
S.                      .00			
R.                      125.59			



## GRANT No. 75-SERVICING OF DEBT - Contd.

Head		Total Appropriation	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
07- PFC Loans				
O.	1,236.40			
S.	.00			
R.	15.49	1,251.89	1,028.08	-223.81
10- Ways and Means Advances(RBI)				
O.	500.00			
S.	.00			
R.	-400.00	100.00	80.53	-19.47
02- Premium for Setting of Old Debt				
O.	.00			
S.	.00			
R.	543.00	543.00	165.61	-377.40
03- Arranger Fee				
O.	.00			
S.	.00			
R.	200.00	200.00	84.07	-115.93
03- Interest on Small Savings,Provident Funds etc				
104- Interest on State Provident Funds				
O.	5,000.00			
S.	.00			
R.	.00	5,000.00	3,367.36	-1,632.64
108- Interest on Insurance and Pension Fund				
O.	300.00			
S.	.00			
R.	.00	300.00	.00	-300.00
111- Interest on Other Deposits and Accounts				
O.	100.00			
S.	.00			
R.	500.00	600.00	.00	-600.00

**GRANT No. 75-SERVICING OF DEBT - Contd.**

Head		Total Appropriation	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
04- Interest on Loans and Advances from Central Government				
102- Interest on Loans for Central Plan Schemes (NEC)				
O.	29.50			
S.	.00			
R.	37.14	66.64	26.75	-39.89
104- Interest on Loans for Non-Plan Schemes				
02- Other Non-Plan loans				
O.	990.40			
S.	.00			
R.	-720.85	269.55	240.48	-29.07
106- Interest on Ways and Means Advances				
O.	.00			
S.	.00			
R.	517.05	517.05	.00	-517.05
107- Interest on Pre-1984-85 Loans				
O.	115.20			
S.	.00			
R.	-12.15	103.05	65.68	-37.37

Reasons for saving have not been intimated (November, 2005).

3. Saving mentioned in note (2) above was partly counter balanced by excess under:

2049- Interest Payment				
01- Interest on Internal Debt				
200- Interest on Other Internal Debts				
06- HUCDO Loans				
O.	1,688.65			
S.	.00			
R.	-87.60	1,601.05	1,729.48	+128.43
04- Interest on Loans and Advances from Central Government				
101- Interest on Loans for State/Union Territory Plan Schemes				
O.	4,450.10			
S.	.00			
R.	-484.61	3,965.49	3,993.39	+27.90

**GRANT No. 75-SERVICING OF DEBT - Contd.**

Head		Total Appropriation	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
103 - Interest on Loans for Centrally Sponsored Plan Schemes				
O.	171.80			
S.	.00			
R.	-2.31	169.49	180.04	+10.55

Reasons for excess have not been intimated (November, 2005).

## Capital:

4. In view of final saving of Rs.1,48,97.80 lakh, surrender of Rs.28,67.49 lakh was inadequate.
5. Saving occurred mainly under:

## 6003 - Internal Debt of the State Government

## 104 - Loans from General Insurance Corporation of India

## 02 - New India Assurance Co.

O.	5.20			
S.	.00			
R.	10.00	15.20	.00	-15.20

## 03 - Oriental Insurance Co.

O.	20.00			
S.	.00			
R.	.00	20.00	.00	-20.00

## 109 - Loans from other Institutions

## 02 - Loans from Housing and Urban Development Corporation (HUDCO)

O.	1,590.00			
S.	.00			
R.	409.82	1,999.82	1,921.39	-78.43

## 110 - Ways and Means Advances from the Reserve Bank of India

O.	50,000.00			
S.	.00			
R.	-5,000.00	45,000.00	35,021.26	-9,978.74

Augmentation of fund through reappropriation proved unnecessary.

## 800 - Other Loans

O.	102.00			
S.	.00			
R.	-76	101.24	76.87	-24.37

## GRANT No. 75-SERVICING OF DEBT - Contd.

Head		Total Appropriation	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
03- Loans for Central plan Schemes				
800- Other Loans				
O.	34.40			
S.	.00			
R.	7.81	42.21	34.33	-7.88
Augmentation of fund through reappropriation proved unnecessary.				
06- Ways and Means Advances				
800- Other Ways and Means Advance				
O.	10,000.00			
S.	.00			
R.	1,800.00	11,800.00	10,000.00	-1,800.00
Augmentation of fund through reappropriation proved unnecessary.				
6.	Saving mentioned in note (5) above was partly counter balanced by excess under:			
6003 - Internal Debt of the State Government				
101 - Market Loans				
02- Market Loans not bearing Interest				
O.	.00			
S.	.00			
R.	.00	.00	2.18	+2.18
104 - Loans from General Insurance Corporation of India				
01 - National Insurance Co.				
O.	20.58			
S.	.00			
R.	-.01	20.57	55.77	+35.20
6004 - Loans and Advances from the Central Government				
02 - Loans for State/Union Territory Plan Schemes				
101 - Block Loans				
O.	2,070.50			
S.	.00			
R.	-458.00	1,612.50	1,646.66	+34.16

**GRANT No. 75-SERVICING OF DEBT - Concl'd.**

Head		Total Appropriation	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
04- Loans for Centrally Sponsored Plan Schemes				
800- Other Loans				
O.	115.20			
S.	.00			
R.	-1.19	114.01	118.80	+4.79

Reasons for excess have not been intimated (November, 2005).

**GRANT No. 76-WOMEN WELFARE**

(Voted/Charged)

<b>Revenue :</b>	Total	Actual	Excess (+)
Major Head :	Grant/Appropriation	Expenditure	Saving (-)
	Rs.	Rs.	Rs.
2235 - Social Security and Welfare			
2236 - Nutrition			
Voted :			
Original	3,16,01,000		
Supplementary	12,16,000		
	} 3,28,17,000	2,64,74,293	-63,42,707
Amount surrendered during the year (March, 2005)			12,43,000

**Capital :**

Major Head :			
4235 - Capital Outlay on Social Security and Welfare			
Voted :			
Original	75,00,000		
Supplementary	1,79,000		
	} 76,79,000	30,44,000	-46,35,000
Amount surrendered during the year			Nil

Notes/Comments:

Revenue:

1. Surrender of Rs.12.43 lakh was inadequate in view of final saving of Rs.63.43 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
2235 - Social Security and Welfare			
02 - Social Welfare			
104 - Welfare of aged, infirm and destitute			
04 - Welfare of Destitute Woman			
O.	20.00		
S.	.00		
R.	.00	9.00	-11.00
	20.00		

**GRANT No. 76-WOMEN WELFARE - Concl'd.**

Head		Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
800 - Other expenditure				
02 - Women Development Co-operation				
O.	20.00			
S.	.00			
R.	.00	20.00	.00	-20.00
01 - State Level Commission				
O.	20.00			
S.	.00			
R.	.00	20.00	.00	-20.00

Reasons for saving have not been intimated (November, 2005)

## Capital:

3. No part of the saving was surrendered during the year.

4. Saving occurred mainly under:

## 4235 - Capital Outlay on Social Security and Welfare

## 02 - Social Welfare

## 103 - Women's Welfare

## 01 - Buildings

O.	45.00			
S.	1.79			
R.	.00	46.79	30.44	-16.35

## 02 - Establishment of Development Complex for Women

O.	30.00			
S.	.00			
R.	.00	30.00	.00	-30.00

Reasons for saving have not been intimated (November, 2005).

**GRANT No. 78-INFORMATION TECHNOLOGY & TECHNICAL EDUCATION  
DEPARTMENT**

(All Voted)

<b>Revenue :</b>	Total Grant Rs.	Actual Expenditure Rs.	Excess (+) Saving (-) Rs.
Major Head :			
2203 - Technical Education			
2552 - North Eastern Areas			
3425 - Other Scientific Research			
Voted :			
Original                             10,77,50,000	}     11,24,00,000	}     9,10,42,993	}     -2,13,57,007
Supplementary                     46,50,000			
Amount surrendered during the year (March, 2005)			3,04,99,000

**Capital :**

Major Head :			
4202 - Capital Outlay on Education, Sports, Art and Culture			
Voted :			
Original                             4,52,00,000	}     7,52,00,000	}     0	}     -7,52,00,000
Supplementary                     3,00,00,000			
Amount surrendered during the year (March, 2005)			7,52,00,000

Notes/Comments:

Revenue:

1. In view of final saving of Rs.2,13.57 lakh, surrender of Rs.3,04.99 lakh was injudicious and led to an ultimate excess of Rs.91.42 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
3425 - Other Scientific Research			
60 - Others			
001 - Direction and Administration			
01 - Direction			
O.                             92.00			
S.                             .00			
R.                             -5.97	86.03	185.43	+99.40

Reasons for excess have not been intimated (November, 2005).



**GRANT No. 78-INFORMATION TECHNOLOGY & TECHNICAL EDUCATION  
DEPARTMENT - Concl'd.**

3. Excess mentioned in note (2) above was partly counter balanced by saving under:

Head	Total Grant	Actual Expenditure (In lakh of rupees)	Excess(+) Saving(-)
3425 - Other Scientific Research			
60 - Others			
004 - Research and Development			
02 - Research and Development (IT)			
O.                           8.00			
S.                           .00			
R.                         -02	7.98	.00	-7.98

Reasons for saving have not been intimated (November, 2005).

**APPENDIX****Statement showing grant wise details of recoveries adjusted in reduction of expenditure***(Referred to in the summary of Appropriation Accounts) at page 11*

Number and name of grant	Budget Estimates		Actuals		Actuals compared with estimates More (+) Less (-)	
	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.
31 School Education	31,00,000	0	0	0	-31,00,000	0
32 Higher And Technical Education	12,63,000	0	0	0	-12,63,000	0
35 Medical, Public Health And Family Welfare	1,09,25,000	0	2,00,13,231	0	+90,88,231	0
36 Urban Development	1,42,00,000	0	0	0	-1,42,00,000	0
53 Industries	20,13,000	0	0	0	-20,13,000	0
55 Power Projects	2,05,72,000	0	68,99,496	0	-1,36,72,504	0
58 Roads And Bridges	6,56,45,000	0	6,20,93,465	0	-35,51,535	0
60 Water Supply Schemes	1,65,29,000	0	1,71,20,277	0	+5,91,277	0
62 Civil Administration Works	1,34,55,000	0	51,84,028	0	-82,70,972	0
64 Housing	2,86,00,000	0	1,93,70,945	0	-92,29,055	0
68 Police Engineering Project	1,52,50,000	0	0	0	-1,52,50,000	0
77 Development Of Under Developed Areas	13,59,000	0	0	0	-13,59,000	0
	19,29,11,000	0	13,06,81,452	0	-6,22,29,548	0



COMPTROLLER AND AUDITOR GENERAL OF INDIA  
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