03727

GOVERNMENT OF NAGALAND

APPROPRIATION ACCOUNTS
2011-2012

GRAPHICAL OPTIMIZATION

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PROPERTIES

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Nagaland for the year 2011-2012 presents the accounts of sums expended in the year ended 31st March, 2012 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 APPROPRIATION

Number and Name of Grant or Appropriation			Amount of Grant or Appropriation		Expenditure	
			Revenue	Capital	Revenue	Capital
					(₹ in lakh)	
1			2	3	4	5
01	State Legislature	*Charged*	*108.61*	*0.00*	*108.88*	*0.00*
		Voted	1409.31	2500.00	1409.25	2500.00
02	Head of State	*Charged*	*385.88*	*0.00*	*370.24*	*0.00*
		Voted	0.00	0.00	0.00	0.00
03	Council of Ministers	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	814.97	0.00	810.09	0.00
04	Administration of Justice	*Charged*	*386.52*	*0.00*	*386.52*	*0.00*
		Voted	1843.70	2495.00	1667.24	1572.00
05	Election	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1138.38	25.22	1098.69	25.22
06	Land Revenue	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	68.65	0.00	57.72	0.00
07	State Excise	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1265.62	200.00	1257.09	200.00
08	Sales Tax	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1037.23	340.00	1028.93	303.12
09	Taxes on Vehicles	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	540.55	3329.83	538.56	2905.33
10	Public Service Commission	*Charged*	*359.45*	*0.00*	*359.39*	*0.00*
		Voted	0.00	0.00	0.00	0.00
11	District Administration & Special Welfare Schemes	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	16414.07	0.00	9893.30	0.00
12	Treasury and Accounts Administration	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	2510.14	374.00	2442.59	374.00
13	Village Guards	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	3399.57	300.00	3390.71	300.00
14	Jails	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1931.45	500.00	1931.83	500.00
15	Vigilance Commission	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	421.67	0.00	414.64	0.00
16	State Guest House	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	973.26	100.00	965.59	50.00
17	State Lotteries	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	179.22	0.00	176.20	0.00
18	Pensions and other Retirement Benefits	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	58158.69	0.00	58667.51	0.00
19	Rajya Sainik Board	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	168.11	0.00	168.11	0.00
20	Relief,Rehabilitation	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	904.33	0.00	903.13	0.00
21	Relief of Distress caused by Natural Calamities	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	522.00	0.00	10.63	0.00
22	Civil Supplies	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1301.42	200.30	1295.02	192.09
23	Loans to Government Servants	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	0.01	18.65	0.00	18.63
24	Small Savings	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	4.00	0.00	4.00	0.00

ACCOUNTS

Saving		Excess		Percentage of Saving(-)/Excess(+)			
				Revenue		Capital	
Revenue	Capital	Revenue	Capital	2010-11	2011-12	2010-11	2011-12
6	7	8	9	10	11	12	13
0.00	0.00	0.27	0.00	0.00	+0.25	0.00	0.00
0.06	0.00	0.00	0.00	-1.38	0.00	0.00	0.00
15.64	0.00	0.00	0.00	-0.13	-4.05	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.88	0.00	0.00	0.00	-1.15	-0.60	0.00	0.00
0.00	0.00	0.00	0.00	-3.53	0.00	0.00	0.00
176.46	923.00	0.00	0.00	-3.37	-9.57	+27.70	-36.99
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39.69	0.00	0.00	0.00	-5.35	-3.49	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.93	0.00	0.00	0.00	-10.62	-15.92	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.53	0.00	0.00	0.00	-0.61	-0.67	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.30	36.88	0.00	0.00	-7.77	-0.80	0.00	-10.85
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.99	424.50	0.00	0.00	+0.82	-0.37	-38.84	-12.75
0.06	0.00	0.00	0.00	-16.61	-0.02	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6520.77	0.00	0.00	0.00	-14.92	-39.73	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
67.55	0.00	0.00	0.00	-1.05	-2.69	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.86	0.00	0.00	0.00	-0.93	-0.26	-11.51	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.38	0.00	-0.10	+0.02	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.03	0.00	0.00	0.00	-3.91	-1.67	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.67	50.00	0.00	0.00	-1.69	-0.79	0.00	-50.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.02	0.00	0.00	0.00	-7.68	-1.69	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	508.82	0.00	-32.31	+0.87	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	-30.32	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.20	0.00	0.00	0.00	0.00	-0.13	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511.37	0.00	0.00	0.00	-18.49	-97.96	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.40	8.21	0.00	0.00	-5.72	-0.49	+57.67	-4.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.02	0.00	0.00	-100.00	-100.00	-51.74	-0.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation			Amount of Grant or Appropriation		Expenditure	
			Revenue	Capital	Revenue	Capital
					(₹ in lakh)	
1			2	3	4	5
25	Land Records and Survey	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1724.96	100.00	1721.07	38.00
26	Civil Secretariat	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	10804.76	200.00	10782.82	0.00
27	Planning Machinery	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	11135.67	32788.00	10324.80	6733.09
28	Civil Police	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	79624.23	0.00	79137.56	0.00
29	Stationery and Printing	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1337.86	117.00	1322.51	103.54
30	Administrative Training Institute	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	333.15	100.00	322.42	18.72
31	School Education	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	60797.28	2256.17	56332.01	2604.03
32	Higher Education	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	9301.17	1500.00	7034.17	1419.46
33	Youth Resources and Sports	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	2740.38	6295.98	2391.53	6350.53
34	Art and Culture and Gazetteers Unit	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1425.17	553.62	1427.46	200.50
35	Medical, Public Health and Family Welfare	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	23514.97	4960.38	23941.48	4192.28
36	Urban Development	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	713.73	12129.40	685.66	6872.76
37	Municipal Administration	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1776.96	148.03	466.63	0.00
38	Information and Public Relations	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	2181.28	37.00	2167.67	37.00
39	Tourism	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1192.78	1639.45	1192.38	1632.20
40	Employment and Training	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1414.50	396.00	1386.83	373.87
41	Labour	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	759.61	163.00	759.61	163.00
42	Rural Development	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	12081.85	0.00	12219.75	0.00
43	Social Security and Welfare	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	13517.00	1765.75	9833.73	928.46
44	Evaluation Unit	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	448.15	205.00	445.73	160.00
45	Co-Operation	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1800.04	1085.62	1699.63	669.44
46	Statistics	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	2310.88	420.00	2090.83	420.00
47	Legal Metrology and Consumer Protection	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	751.81	560.25	750.53	536.50
48	Agriculture	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	12891.68	2564.00	12818.96	1710.13

ACCOUNTS - Contd.

Saving		Excess		Percentage of Saving(-)/Excess(+)			
Revenue	Capital	Revenue	Capital	Revenue		Capital	
				2010-11	2011-12	2010-11	2011-12
6	7	8	9	10	11	12	13
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3.89	62.00	0.00	0.00	-11.78	-0.23	0.00	-62.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21.94	200.00	0.00	0.00	-0.42	-0.20	-41.17	-100.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
810.87	26054.91	0.00	0.00	-1.66	-7.28	-54.03	-79.46
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
486.67	0.00	0.00	0.00	-0.65	-0.61	0.00	0.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
15.35	13.46	0.00	0.00	-3.58	-1.15	-10.04	-11.50
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
10.73	81.28	0.00	0.00	-18.03	-3.22	0.00	-81.28
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
4465.27	0.00	0.00	347.86	-11.57	-7.34	0.00	+15.42
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2267.00	80.54	0.00	0.00	-26.52	-24.37	0.00	-5.37
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
348.85	0.00	0.00	54.55	-4.57	-12.73	-15.12	0.87
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0.00	353.12	2.29	0.00	-0.29	+0.16	0.00	-63.78
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0.00	768.10	426.51	0.00	+1.08	+1.81	-11.82	-15.48
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
28.07	5256.64	0.00	0.00	-0.75	-3.93	-66.24	-43.34
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1310.33	148.03	0.00	0.00	-61.70	-73.74	0.00	-100.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13.61	0.00	0.00	0.00	-0.47	-0.62	0.00	0.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0.40	7.25	0.00	0.00	-4.37	-0.03	-13.21	-0.44
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
27.67	22.13	0.00	0.00	-2.07	-1.96	+45.31	-5.59
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0.00	0.00	0.00	0.00	+0.02	0.00	-11.50	0.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0.00	0.00	137.90	0.00	-0.62	+1.14	-11.80	0.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
3683.27	837.29	0.00	0.00	+2.23	-27.25	-48.82	-47.42
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2.42	45.00	0.00	0.00	-0.01	-0.54	0.00	-21.95
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
100.41	416.18	0.00	0.00	-1.44	-5.58	-13.25	-38.34
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
220.05	0.00	0.00	0.00	-11.94	-9.52	0.00	0.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1.28	23.75	0.00	0.00	-17.50	-0.17	0.00	-4.24
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
72.72	853.87	0.00	0.00	-26.14	-0.56	+0.77	-33.30

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation			Amount of Grant or Appropriation		Expenditure	
			Revenue	Capital	Revenue	Capital
					(₹ in lakh)	
1			2	3	4	5
49	Soil and Water Conservation	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	4494.62	44.00	4451.24	38.94
50	Animal Husbandry and Dairy Development	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	6870.82	1728.83	6344.69	2654.58
51	Fisheries	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	2626.53	100.00	2787.64	100.00
52	Forest, Ecology, Environment and Wild Life	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	5315.99	3855.70	5225.14	2459.71
53	Industries	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	5084.48	4046.00	4580.73	2405.58
54	Mineral Development	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1563.74	1342.59	1529.41	1412.10
55	Power	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	29334.32	10301.87	29431.77	8236.75
56	Road Transport	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	5726.46	1310.65	5721.00	665.45
57	Housing Loans	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	0.03	21.50	0.00	15.00
58	Roads and Bridges	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	14680.14	37284.32	17376.96	37241.62
59	Irrigation and Flood Control	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	17869.55	1103.00	13194.26	307.66
60	Water Supply	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	4517.52	4421.46	3596.31	4167.35
61	Special Development Programme	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	0.00	1000.00	0.00	1000.00
62	Civil Administration Works	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1599.88	5875.28	1598.72	3930.58
63	Science,Technology,Ecology and Environment	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	238.60	100.00	238.51	0.00
64	Housing	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	5002.06	5794.41	4863.72	2797.04
65	SCERT	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	2639.51	402.50	1660.63	169.45
66	Sericulture	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1560.78	50.00	1289.14	40.05
67	Home Guards	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1402.73	190.00	1326.82	250.00
68	Police Engineering Project	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	758.06	7700.00	757.23	6458.83
69	Fire Service	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	1487.27	467.00	1481.61	413.28
70	Horticulture	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	2841.16	325.00	2334.99	125.00
71	Parliamentary Affairs	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	104.00	0.00	104.00	0.00
72	Land Resource Development	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	2020.89	225.00	1192.61	222.12

ACCOUNTS - Contd.

Saving		Excess		Percentage of Saving(-)/Excess(+)			
Revenue	Capital	Revenue	Capital	Revenue		Capital	
				2010-11	2011-12	2010-11	2011-12
6	7	8	9	10	11	12	13
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
43.38	5.06	0.00	0.00	-35.40	-0.97	-6.50	-11.50
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
526.13	0.00	0.00	925.75	-5.56	-7.66	+13.59	+53.55
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0.00	0.00	161.11	0.00	-9.00	+6.13	0.00	0.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
90.85	1395.99	0.00	0.00	+4.73	-1.71	-68.86	-36.21
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
503.75	1640.42	0.00	0.00	-27.25	-9.91	-28.32	-40.54
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
34.33	0.00	0.00	69.51	-2.28	-2.20	0.00	+5.18
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0.00	2065.12	97.45	0.00	-0.05	+0.33	-32.09	-20.05
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5.46	645.20	0.00	0.00	-0.48	-0.10	-39.02	-49.23
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0.03	6.50	0.00	0.00	-100.00	-100.00	-100.00	-30.23
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0.00	42.70	2696.82	0.00	+1.56	+18.37	+8.97	-0.11
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
4675.29	795.34	0.00	0.00	-33.08	-26.16	-76.42	-72.11
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
921.21	254.11	0.00	0.00	-15.73	-20.39	-72.54	-5.75
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0.00	0.00	0.00	0.00	0.00	0.00	-0.04	0.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
1.16	1944.70	0.00	0.00	+0.32	-0.07	+123.55	-33.10
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0.09	100.00	0.00	0.00	+7.67	-0.04	-11.45	-100.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
138.34	2997.37	0.00	0.00	-0.01	-2.77	-0.26	-51.73
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
978.88	233.05	0.00	0.00	-35.40	-37.09	-23.50	-57.90
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
271.64	9.95	0.00	0.00	-38.31	-17.40	-11.44	-19.90
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
75.91	0.00	0.00	60.00	-1.05	-5.41	0.00	+31.58
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0.83	1241.17	0.00	0.00	-0.80	-0.11	+33.14	-16.12
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5.66	53.72	0.00	0.00	-0.95	-0.38	-5.31	-11.50
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
506.17	200.00	0.00	0.00	+1.30	-17.82	0.00	-61.54
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
828.28	2.88	0.00	0.00	+0.67	-40.99	-13.00	-1.28

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation			Amount of Grant or Appropriation		Expenditure	
			Revenue	Capital	Revenue	Capital
					(₹ in lakh)	
1			2	3	4	5
73	State Institute of Rural Development	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	768.11	100.00	581.69	100.00
74	Mechanical Engineering	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	2302.97	684.96	2302.97	684.35
75	Servicing of Debt	*Charged*	*46866.87*	*81641.92*	*44638.62*	*79856.90*
		Voted	0.00	0.00	0.00	0.00
76	Women Welfare	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	932.90	305.00	932.69	305.00
77	Development of Under Developed Areas	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	328.70	6969.35	308.12	3844.71
78	Technical Education	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	926.52	413.50	932.19	413.50
79	Border Affairs	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	183.55	130.00	179.07	130.00
80	State Information Commission	*Charged*	*169.76*	*0.00*	*167.94*	*0.00*
		Voted	0.00	0.00	0.00	0.00
81	Information Technology and Communication	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	2937.73	300.00	470.88	174.00
82	New and Renewable Energy	*Charged*	*0.00*	*0.00*	*0.00*	*0.00*
		Voted	315.35	1094.34	235.46	347.74
	Total :	*Charged*	48277.09	*81641.92*	*46031.59*	79856.90
		Voted	*476021.19*	178053.91	446416.80	125214.29

NB. Increase/Decrease by ₹0.01 lakh due to computerised rounding.

ACCOUNTS - Contd.

Saving		Excess		Percentage of Saving(-)/Excess(+)			
Revenue	Capital	Revenue	Capital	Revenue		Capital	
				2010-11	2011-12	2010-11	2011-12
6	7	8	9	10	11	12	13
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
186.42	0.00	0.00	0.00	-45.63	-24.27	0.00	0.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0.00	0.61	0.00	0.00	0.00	0.00	-0.18	-0.09
2228.25	*1785.02*	*0.00*	*0.00*	*-3.97*	*-4.75*	*-66.54*	*-2.19*
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0.21	0.00	0.00	0.00	-0.29	-0.02	-9.62	0.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
20.58	3124.64	0.00	0.00	-3.99	-6.26	0.00	-44.83
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
0.00	0.00	5.67	0.00	+1.18	+0.61	-11.50	0.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
4.48	0.00	0.00	0.00	+5.50	-2.44	0.00	0.00
1.82	*0.00*	*0.00*	*0.00*	*-0.37*	*-1.07*	*0.00*	*0.00*
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
2466.85	126.00	0.00	0.00	-16.49	-83.97	0.00	-42.00
0.00	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
79.89	746.60	0.00	0.00	-16.45	-25.33	-66.45	-68.22
2245.77	*1785.02*	*0.27*	*0.00*	-4.01	-4.65	*-66.54*	-2.19
33641.34	54297.29	4036.95	1457.67	-10.67	-6.22	-20.44	-29.68

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

EXCESS OVER THE FOLLOWING 15 GRANTS/APPROPRIATION
(REVENUE : 10, CAPITAL : 5) REQUIRE REGULARISATION

(₹ in lakh)

Sl. No.	Grant No.	Name of Grant	EXCESS Revenue	EXCESS Capital
1	1	State Legislature	0.27	0.00
2	14	Jails	0.38	0.00
3	18	Pensions and other Retirement Benefits	5,08.82	0.00
4	31	School Education	0.00	3,47.86
5	33	Youth Resources and Sports	0.00	54.55
6	34	Art and Culture and Gazetteers Unit	2.29	0.00
7	35	Medical, Public Health and Family Welfare	4,26.51	0.00
8	42	Rural Development	1,37.90	0.00
9	50	Animal Husbandry and Dairy Development	0.00	9,25.75
10	51	Fisheries	1,61.11	0.00
11	54	Mineral Development	0.00	69.51
12	55	Power	97.45	0.00
13	58	Roads and Bridges	26,96.82	0.00
14	67	Home Guards	0.00	60.00
15	78	Technical Education	5.67	0.00
		Total :	**40,37.22**	**14,57.67**

As the grants and appropriation are for the gross amounts required for 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-Concld.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2011-2012 and that shown in the Finance Accounts is indicated below :-

	Voted		
	Revenue	Capital (₹ in lakh)	Total
Total expenditure according to the Appropriation Accounts	4464,16.80	1252,14.29	5716,31.09
Deduct-Total recoveries shown in Appendix	48,82.72	0	48,82.72
Net total expenditure shown in Statement No. 10 of the Finance Accounts	4415,34.08	1252,14.29	5667,48.37

	Charged		
	Revenue	Capital (₹ in lakh)	Total
Total expenditure according to the Appropriation Accounts	460,31.59	798,56.91	1258,88.50
Deduct-Total recoveries shown in Appendix	0	0	0
Net total expenditure shown in Statement No. 10 of the Finance Accounts	460,31.59	798,56.91	1258,88.50

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Nagaland for the year ending 31 March 2012 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the Accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Nagaland and the statements received from the Reserve Bank of India.

The treasuries, offices, and /or departments functioning under the control of the Government of Nagaland are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organization with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2012 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Nagaland being presented separately for the year ended 31 March, 2012.

New Delhi

The 26 NOV 2012

(VINOD RAI)
Comptroller and Auditor General of India

APPROPRIATION ACCOUNTS

GRANT No. 1-STATE LEGISLATURE

(Voted/Charged)

Revenue :		Total Grant/Appropriation	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2011 - Parliament/State/Union Territory Legislature.				
Voted :				
Original	12,38.35	14,09.31	14,09.25	-0.06
Supplementary	1,70.96			
Amount surrendered during the year				Nil
Major Head :				
2011 - Parliament/State/Union Territory Legislature.				
Charged :-				
Original	*90.97*	*1,08.61*	*1,08.88*	*+0.27*
Supplementary	*17.64*			
Amount surrendered during the year				*Nil*
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	15,00.00	25,00.00	25,00.00	0.00
Supplementary	10,00.00			
Amount surrendered during the year				Nil

GRANT No. 2-HEAD OF STATE

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2012 - President,Vice-President/Governor/Administrator of Union Territories				
Charged :-				
Original	*3,47.76* }			
Supplementary	*38.12* }	*3,85.88*	*3,70.24*	*-15.64*
Amount surrendered during the year (March, 2012)				*15.64*

GRANT No. 3-COUNCIL OF MINISTERS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2013 - Council of Ministers				
Voted :				
Original	6,63.22	8,14.97	8,10.09	-4.88
Supplementary	1,51.75			
Amount surrendered during the year (March, 2012)				4.87

GRANT No. 4-ADMINISTRATION OF JUSTICE

(Voted/Charged)

Revenue :		Total Grant/Appropriation	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2014 - Administration of Justice				
Voted :				
Original	13,65.50 }			
Supplementary	4,78.20 }	18,43.70	16,67.24	-1,76.46
Amount surrendered during the year (March, 2012)				1,78.41
Major Head :				
2014 - Administration of Justice				
Charged :-				
Original	*3,06.10* }			
Supplementary	*80.42* }	*3,86.52*	*3,86.52*	*0.00*
Amount surrendered during the year				*Nil*
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
4216 - Capital Outlay on Housing				
Voted :				
Original	24,95.00 }			
Supplementary	0.00 }	24,95.00	15,72.00	-9,23.00
Amount surrendered during the year (March, 2012)				9,23.00

Notes/Comments :

Revenue :

Voted:

1. In view of the final saving of ₹1,76.46 lakh, surrender of ₹1,78.41 lakh was injudicious and led to an ultimate excess of ₹1.95 lakh.

2. Excess occurred mainly under :

Head		Total Grant/Appropriation	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2014- Administration of Justice				
102 - High Courts (Charged), Kohima Bench Establishment				
O.	3,06.10			
S.	80.42			
R.	-1.94	3,84.58	3,86.52	+1.94

GRANT No. 4-ADMINISTRATION OF JUSTICE - Concld.

Head		Total Grant/Appropriation	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
800 - Other Expenditure				
02- Judicial Administration Implementation of Justice Delivery (FC-XIII Grant)				
O.	1,24.00			
S.	61.70			
R.	-1,24.70	61.00	61.70	+0.70

Reasons for excess have not been intimated (August, 2012).

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

2014- Administration of Justice				
114 - Legal Advisers and Counsels				
01- Advocate General, Standing Counsels and Government Advocates				
O.	3,21.80			
S.	66.00			
R.	2,96.16	6,83.96	6,83.26	-0.70

Reasons for saving have not been intimated (August, 2012).

GRANT No. 5-ELECTION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2015 - Elections				
Voted :				
Original	4,32.36			
Supplementary	7,06.02	11,38.38	10,98.69	-39.69
Amount surrendered during the year (March, 2012)				44.09
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	0.00			
Supplementary	25.22	25.22	25.22	0.00
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted:

1. In view of the final saving of ₹39.69 lakh, surrender of ₹44.09 lakh was injudicious and led to an ultimate excess of ₹4.40 lakh.

2. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2015 - Elections				
102 - Electoral Officers				
01 - Chief Electoral Officers- Establishment				
O.	1,55.31			
S.	94.00			
R.	-71.53	1,77.78	1,82.17	+4.39
103 - Preparation and Printing of Electoral Rolls				
02 - Printing				
O.	0.00			
S.	0.00			
R.	0.00	0.00	35.00	+35.00

Reasons for excess have not been intimated (August, 2012).

GRANT No. 5-ELECTION - Concld.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2015- Elections				
103- Preparation and Printing of Electoral Rolls				
01- Enumeration Computerisation of Electoral Rolls				
O.	0.01			
S.	1,75.53			
R.	33.29	2,08.83	1,73.83	-35.00

Reasons for saving have not been intimated (August, 2012).

GRANT No. 6-LAND REVENUE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2029 - Land Revenue				
Voted :				
Original	65.52 }			
Supplementary	3.13 }	68.65	57.72	-10.93
Amount surrendered during the year (March, 2012)				10.93

GRANT No. 7-STATE EXCISE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2039 - State Excise				
Voted :				
Original	11,96.51	12,65.62	12,57.09	-8.53
Supplementary	69.11			
Amount surrendered during the year (March, 2012)				8.31
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	1,00.00	2,00.00	2,00.00	0.00
Supplementary	1,00.00			
Amount surrendered during the year				Nil

GRANT No. 8-SALES TAX

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2040 - Taxes on Sales, Trade etc				
Voted :				
Original	7,73.49	10,37.23	10,28.93	-8.30
Supplementary	2,63.74			
Amount surrendered during the year (March, 2012)				8.04
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
4216 - Capital Outlay on Housing				
Voted :				
Original	1,42.00	3,40.00	3,03.12	-36.88
Supplementary	1,98.00			
Amount surrendered during the year (March, 2012)				36.89

GRANT No. 9-TAXES ON VEHICLES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2041 - Taxes on Vehicles				
Voted :				
Original	5,23.72			
Supplementary	16.83	5,40.55	5,38.56	-1.99
Amount surrendered during the year (March, 2012)				2.00
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	1,00.00			
Supplementary	32,29.83	33,29.83	29,05.33	-4,24.50
Amount surrendered during the year (March, 2012)				4,24.50

GRANT No. 10-PUBLIC SERVICE COMMISSION

(All Charged)

Revenue :-		Total Appropriation	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2051 - Public Service Commission				
Charged :-				
Original	*2,98.63* }			
Supplementary	*60.82* }	*3,59.45*	*3,59.39*	*-0.06*
Amount surrendered during the year (March, 2012)				*0.06*

GRANT No. 11-DISTRICT ADMINISTRATION & SPECIAL WELFARE SCHEMES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2053 - District Administration				
2235 - Social Security and Welfare				
2515 - Other Rural Development Programmes				
2575 - Other Special Areas Programmes				
3454 - Census, Surveys and Statistics				
Voted :				
Original	1,24,60.96 }			
Supplementary	39,53.11 }	1,64,14.07	98,93.30	-65,20.77
Amount surrendered during the year (March, 2012)				65,26.76

Notes/Comments :

Revenue :

Voted:

1. In view of the saving of ₹65,20.77 lakh, surrender of ₹65,26.76 lakh was injudicious and led to an ultimate excess of ₹5.99 lakh.

2. However, it was stated by the department that, surrender of ₹65,26.76 lakh was due to non receipt of fund from the GOI.

3. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2053- District Administration				
101 - Commissioners Establishment				
O.	6,06.56			
S.	5,04.07			
R.	1,89.29	12,99.92	13,04.78	+4.86
2235- Social Security and Welfare				
60- Other Social Security and Welfare programmes				
200 - Other Programmes				
01- Social Welfare Schemes				
O.	0.00			
S.	0.00			
R.	5.00	5.00	6.13	+1.13

Reasons for excess have not been intimated (August, 2012).

GRANT No. 12-TREASURY AND ACCOUNTS ADMINISTRATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2030 - Stamps and Registration				
2054 - Treasury and Accounts Administration				
Voted :				
Original	18,83.39 }			
Supplementary	6,26.75 }	25,10.14	24,42.59	-67.55
Amount surrendered during the year (March, 2012)				69.49
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
4216 - Capital Outlay on Housing				
Voted :				
Original	2,00.00 }			
Supplementary	1,74.00 }	3,74.00	3,74.00	0.00
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted:

1. In view of the final saving of ₹67.55 lakh, surrender of ₹69.49 lakh was injudicious and led to an ultimate excess of ₹1.94 lakh.

2. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2054 - Treasury and Accounts Administration				
097 - Treasury Establishment				
O.	10,86.65			
S.	1,29.19			
R.	-1,33.98	10,81.86	10,83.80	+1.94

Reasons for excess have not been intimated (August, 2012).

GRANT No. 13-VILLAGE GUARDS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2055 - Police				
Voted :				
Original	18,84.51			
Supplementary	15,15.06	33,99.57	33,90.71	-8.86
Amount surrendered during the year (March, 2012)				8.86
Capital :				
Major Head :				
4055 - Capital Outlay on Police				
Voted :				
Original	3,00.00			
Supplementary	0.00	3,00.00	3,00.00	0.00
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

The department has stated that, surrender of ₹8.86 lakh was due to non settlement of claims under medical re-imbursement, leave encashment and arrear pay and allowances.

GRANT No. 14-JAILS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2056 - Jails				
Voted :				
Original	18,07.64 }			
Supplementary	1,23.81 }	19,31.45	19,31.83	+0.38
Amount surrendered during the year				Nil
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	1,00.00 }			
Supplementary	4,00.00 }	5,00.00	5,00.00	0.00
Amount surrendered during the year				Nil

GRANT No. 15-VIGILANCE COMMISSION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2070 - Other Administrative Services				
Voted :				
Original	3,82.46	4,21.67	4,14.64	-7.03
Supplementary	39.21			
Amount surrendered during the year (March, 2012)				-7.03

GRANT No. 16-STATE GUEST HOUSE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2070 - Other Administrative Services				
Voted :				
Original	7,92.46 }			
Supplementary	1,80.80 }	9,73.26	9,65.59	-7.67
Amount surrendered during the year (March, 2012)				6.33
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	1,00.00 }			
Supplementary	0.00 }	1,00.00	50.00	-50.00
Amount surrendered during the year (March, 2012)				50.00

Notes/Comments :

Revenue :

Voted:

1. Surrender of ₹6.33 lakh was inadequate in view of the saving of ₹7.67 lakh.

2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2070- Other Administrative Services				
115 - Guest Houses, Government Hostels etc.				
03- Nagaland House Shillong				
O.	70.27			
S.	12.50			
R.	0.00	82.77	77.06	-5.71
04- State Guest House Kohima				
O.	40.95			
S.	4.65			
R..	0.00	45.60	44.80	-0.80

Reasons for saving have not been intimated (August, 2012).

GRANT No. 16-STATE GUEST HOUSE - Concld.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2070- Other Administrative Services				
115 - Guest Houses, Government Hostels etc.				
02- Nagaland House Kolkata				
O.	2,59.22			
S.	77.27			
R.	0.00	3,36.49	3,41.69	+5.20

Reasons for excess have not been intimated (August, 2012).

GRANT No. 17-STATE LOTTERIES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2075 - Miscellaneous General Services				
Voted :				
Original	1,68.73 }			
Supplementary	10.49 }	1,79.22	1,76.20	-3.02
Amount surrendered during the year (March, 2012)				3.02

GRANT No. 18-PENSIONS AND OTHER RETIREMENT BENEFITS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2071 - Pensions and Other Retirement benefits				
Voted :				
Original	5,76,29.00	5,81,58.69	5,86,67.51	+5,08.82
Supplementary	5,29.69			
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

Voted:

1. The expenditure exceeded the grant by ₹5,08.82 lakh. Excess requires regularisation.

2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2071 - Pensions and Other Retirement benefits				
01 - Civil				
101 - Superannuation and Retirement Allowances				
O.	2,48,90.42			
S.	0.00			
R.	-8,94.31	2,39,96.11	2,45,04.94	+5,08.83

Reasons for excess have not been intimated (August, 2012).

GRANT No. 19-RAJYA SAINIK BOARD

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2235 - Social Security and Welfare				
Voted :				
Original	1,22.02 }			
Supplementary	46.09 }	1,68.11	1,68.11	0.00
Amount surrendered during the year				Nil

GRANT No. 20-RELIEF,REHABILITATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2235- Social Security and Welfare				
Voted :				
Original	91.60 }			
Supplementary	8,12.73 }	9,04.33	9,03.13	-1.20
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

Voted:

1. No part of the saving of ₹1.20 lakh was surrendered during the year.

2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2235- Social Security and Welfare				
60- Other Social Security and Welfare programmes				
200 - Other Programmes				
05- Relief & Rehabilitation				
O.	91.60			
S.	8,12.73			
R.	0.00	9,04.33	9,03.13	-1.20

Reasons for saving have not been intimated (August, 2012).

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

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2245 - Relief on Account of Natural Calamities				
Voted :				
Original	5,22.00	5,22.00	10.63	-5,11.37
Supplementary	0.00			
Amount surrendered during the year (March, 2012)				5,11.37

Notes/Comments :

Revenue :

Voted :

1. The department has stated that though the amount of ₹5,11.37 lakh was included in the budget provision for the year 2011-2012, the same could not be utilised due to late receipt of fund i.e. after the financial year which resulted in saving.

The same has been surrendered to enable the department to utilise in the next financial year.

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

2. As per guideline, actual expenditure for relief purpose against the head 02-101- Gratutious Relief is to be deduct debited under the head 901-Deduct amount met from C.R.F. During this year (2011-2012), the total amount withdrawn from 8121 - 122 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 ₹1.00 crore to be shared between the Central and State Government in the ratio of 3:1 for the period upto 2009-2010, The annual contribution to the C.R.F. of this State has been fixed in the ratio of contribution of 9:1 from 2010-2011 onwards at enhanced rate as shown below:-

Year	Annual Contribution	Central Share	State Share
		(₹ in crore)	
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
2000-2001 to 2004-2005	(a)		
2005-2006	3.83	2.87	0.96
2006-2007	3.93	2.95	0.98
2007-2008	4.04	3.03	1.01
2008-2009	4.16	3.12	1.04
2009-2010	4.29	3.22	1.07
2010-2011	4.97	4.47	0.50
2011-2012	5.22	4.70	0.52

The fund has again been recommended by the 11th Finance Commission for another five years upto 2004-2005.* The 13th Finance Commission has recommended the fund w.e.f. 2010-2011 to 2014-2015 in ratio of contribution to the fund 90% by Government of India and 10% by the State Government.

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, 101 - 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 8121- General and Other Reserve Fund, 122 - Calamity relief fund by debiting the said amounts to the Major Head 2245 - Under which budget provision was to be created.

(a) The information regarding ratio of share to be borne by the central and state government are awaited.

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

During the year a sum of ₹1,00.00 lakh was received as grants from Central Government towards contribution to C.R.F. of State Government, and the State Government has created budget provision for the purpose for the actual amount of ₹10.63 lakh only as recommended by the 13th Finance Commission for the year 2011-2012 i.e. ₹4,70.00 lakh Centre's Share, ₹52.00 lakh State Share. In practical ₹8,50.48 lakh only has been transferred to Reserve Fund and was invested to Nagaland State Co-operative Bank Limited, Kohima by affording debit to "8121-116-C.R.F. Investment Account" and ₹ 10.63 lakh being the actual amount to be spent for management of natural disaster.

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. 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.

GRANT No. 22-CIVIL SUPPLIES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2408- Food Storage and Warehousing				
Voted :				
Original	12,81.21	13,01.42	12,95.02	-6.40
Supplementary	20.21			
Amount surrendered during the year (March, 2012)				5.83
Capital :				
Major Head :				
4408- Capital Outlay on Food, Storage and Warehousing				
Voted :				
Original	1,02.35	2,00.30	1,92.09	-8.21
Supplementary	97.95			
Amount surrendered during the year (March, 2012)				8.21

GRANT No. 23-LOANS TO GOVERNMENT SERVANTS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2075 - Miscellaneous General Services				
Voted :				
Original	0.01	0.01	0.00	-0.01
Supplementary	0.00			
Amount surrendered during the year (March, 2012)				0.01
Capital :				
Major Head :				
7610 - Loans to Government Servants,etc				
Voted :				
Original	18.65	18.65	18.63	-0.02
Supplementary	0.00			
Amount surrendered during the year (March, 2012)				0.02

GRANT No. 24-SMALL SAVINGS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2047 - Other Fiscal Services				
Voted :				
Original	4.00 }			
Supplementary	0.00 }	4.00	4.00	0.00
Amount surrendered during the year				Nil

GRANT No. 25-LAND RECORDS AND SURVEY

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2029- Land Revenue				
Voted :				
Original	11,03.97			
Supplementary	6,20.99	17,24.96	17,21.07	-3.89
Amount surrendered during the year (March, 2012)				3.89
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	1,00.00			
Supplementary	0.00	1,00.00	38.00	-62.00
Amount surrendered during the year (March, 2012)				62.00

GRANT No. 26-CIVIL SECRETARIAT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2052 - Secretariat General Services				
2251 - Secretariat Social Services				
2552 - North Eastern Areas				
3451 - Secretariat Economic Services				
Voted :				
Original	92,71.28	1,08,04.76	1,07,82.83	-21.93
Supplementary	15,33.48			
Amount surrendered during the year (March, 2012)				21.68
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	1,00.00	2,00.00	0.00	-2,00.00
Supplementary	1,00.00			
Amount surrendered during the year (March, 2012)				2,00.00

GRANT No. 27-PLANNING MACHINERY

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2552 - North Eastern Areas				
2575 - Other Special Areas Programmes				
3451 - Secretariat Economic Services				
Voted :				
Original	1,06,52.02	1,11,35.67	1,03,24.79	-8,10.88
Supplementary	4,83.65			
Amount surrendered during the year (March, 2012)				8,11.19
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	3,27,88.00	3,27,88.00	67,33.09	-2,60,54.91
Supplementary	0.00			
Amount surrendered during the year (March, 2012)				2,60,54.91

GRANT No. 28-CIVIL POLICE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2055 - Police				
Voted :				
Original	6,73,91.74	7,96,24.23	7,91,37.56	-4,86.67
Supplementary	1,22,32.49			
Amount surrendered during the year (March, 2012)				6,71.81

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹4,86.67 lakh, surrender of ₹6,71.81 lakh was injudicious and led to an ultimate excess of ₹1,85.14 lakh.

2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2055 - Police				
109 - District Police				
O.	1,57,33.13			
S.	16,85.72			
R.	14.73	1,74,33.58	1,76,18.72	+1,85.14

Reasons for excess have not been intimated (August, 2012).

GRANT No. 29-STATIONERY AND PRINTING

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2058 - Stationery and Printing				
Voted :				
Original	12,48.47	13,37.86	13,22.51	-15.35
Supplementary	89.39			
Amount surrendered during the year				Nil
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	1,17.00	1,17.00	1,03.54	-13.46
Supplementary	0.00			
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. No part of the saving of ₹ 15.35 lakh was surrendered during the year.

2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2058- Stationery and Printing				
103 - Government Presses				
O.	11,85.44			
S.	86.39			
R.	0.00	12,71.83	12,56.48	-15.35

Reasons for saving have not been intimated (August, 2012).

Capital :

3 No part of the saving of ₹13.46 lakh was surrendered during the year.

GRANT No. 29-STATIONERY AND PRINTING - Concld.

4. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works				
60- Other Buildings				
051 - Construction				
29- Construction (Stationery & Printing)				
O.	1,17.00			
S.	0.00			
R.	0.00	1,17.00	1,03.54	-13.46

Reasons for saving have not been intimated (August, 2012).

GRANT No. 30-ADMINISTRATIVE TRAINING INSTITUTE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2070 - Other Administrative Services				
Voted :				
Original	2,41.91 }			
Supplementary	91.24 }	3,33.15	3,22.42	-10.73
Amount surrendered during the year (March, 2012)				10.73
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	1,00.00 }			
Supplementary	0.00 }	1,00.00	18.72	-81.28
Amount surrendered during the year (March, 2012)				81.28

GRANT No. 31-SCHOOL EDUCATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2202 - General Education				
Voted :				
Original	5,47,67.19 }			
Supplementary	60,30.09 }	6,07,97.28	5,63,32.01	-44,65.27
Amount surrendered during the year (March, 2012)				56,62.96
Capital :				
Major Head :				
4202 - Capital Outlay on Education, Sports,Art and Culture				
Voted :				
Original	22,56.17 }			
Supplementary	0.00 }	22,56.17	26,04.03	+3,47.86
Amount surrendered during the year (March, 2012)				6,71.07

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹44,65.27 lakh , surrender of ₹56,62.96 lakh was injudicious and led to an ultimate excess of ₹11,97.69 lakh.

2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2202- General Education				
01- Elementary Education				
101 - Government Primary Schools				
02- Middle Schools				
O.	6,45.90			
S.	13,76.55			
R.	90,77.04	1,10,99.49	1,18,88.65	+7,89.16
02- Secondary Education				
109 - Government Secondary Schools and G.H.S.S				
01- Government Schools				
O.	1,34,04.74			
S.	0.00			
R.	-58,09.87	75,94.87	80,04.32	+4,09.45

Reasons for excess have not been intimated (August, 2012).

GRANT No. 31-SCHOOL EDUCATION - Concld.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2202- General Education				
02- Secondary Education				
800 - Other Expenditure				
01- Engineering Division				
O.	1,87.85			
S.	0.00			
R.	67.10	2,54.95	2,53.86	-1.09

Reasons for saving have not been intimated (August, 2012).

Capital :

4. The expenditure exceeded the grant by ₹3,47.86 lakh. Excess requires regularisation.

5. In view of the excess of ₹3,47.86 lakh, surrender of ₹6,71.07 lakh was injudicious and led to an ultimate excess of ₹10,18.93 lakh.

6. Excess occurred mainly uinder:

4202- Capital Outlay on Education, Sports,Art and Culture				
01- General Education				
800 - Other Expenditure				
01- Direction and Administration				
O.	16,56.17			
S.	0.00			
R.	-6,71.07	9,85.10	20,04.03	+10,18.93

Reasons for excess have not been intimated (August, 2012)

GRANT No. 32-HIGHER EDUCATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2202 - General Education				
2225 - Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes				
2552 - North Eastern Areas				
Voted :				
Original	70,62.41	93,01.17	70,34.17	-22,67.00
Supplementary	22,38.76			
Amount surrendered during the year (March, 2012)				40,65.48
Capital :				
Major Head :				
4202 - Capital Outlay on Education, Sports,Art and Culture				
Voted :				
Original	15,00.00	15,00.00	14,19.46	-80.54
Supplementary	0.00			
Amount surrendered during the year (March, 2012)				80.54

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹22,67.00 lakh, surrender of ₹40,65.48 lakh was injudicious and led to an ultimate excess of ₹17,98.48 lakh.

2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2225- Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes				
02- Welfare of Scheduled Tribes				
277 - Education				
01- Centrally Sponsored Schemes for Post Matric-Scholarship				
O.	23,01.01			
S.	15,87.80			
R.	-38,88.81	0.00	17,98.48	+17,98.48

The department has stated that the amount of ₹17,98.48 lakh was sanctioned during 2010-2011 but drawn and utilised in the year 2011-2012. However, it is observed that the department had an excess expenditure in both these years.

GRANT No. 33-YOUTH RESOURCES AND SPORTS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2204 - Sports and Youth Services				
2552 - North Eastern Areas				
Voted :				
Original	18,06.83 }			
Supplementary	9,33.55 }	27,40.38	23,91.53	-3,48.85
Amount surrendered during the year (March, 2012)				3,45.86
Capital :				
Major Head :				
4202 - Capital Outlay on Education, Sports,Art and Culture				
4552 - Capital Outlay on North Eastern Areas				
Voted :				
Original	42,05.89 }			
Supplementary	20,90.09 }	62,95.98	63,50.53	+54.55
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ₹3,45.86 lakh was inadequate in view of final saving of ₹3,48.85 lakh.

2. Saving occurred mainly under:

Head*		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2204- Sports and Youth Services				
104 - Sports and Games				
03- Tournaments				
O.	26.94			
S.	1,45.84			
R.	0.00	1,72.78	1,69.78	-3.00

Reasons for saving have not been intimated (August, 2012).

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

Capital:

3. The expenditure exceeded the grant by ₹54.55 lakh. Excess requires regularisation.

4. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4552- Capital Outlay on North Eastern Areas				
33- Youth Resources & Sports				
800 - Other Expenditure				
12- Development &Promotion of Sports & Youth Affairs Activities in N-E Region				
O.	0.00			
S.	5,72.40			
R.	7.28	5,79.68	6,84.23	+1,04.55

Reasons for excess have not been intimated (August, 2012).

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

4202- Capital Outlay on Education, Sports,Art and Culture				
03- Sports and Youth Services				
800 - Other Expenditure				
10- Indoor Stadium Sub Division				
O.	3,62.00			
S.	0.00			
R.	-12.00	3,50.00	3,00.00	-50.00

Reasons for saving have not been intimated (August, 2012).

GRANT No. 34-ART AND CULTURE AND GAZETTEERS UNIT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2205 - Art and Culture				
3454 - Census, Surveys and Statistics				
Voted :				
Original	10,08.36	14,25.17	14,27.46	+2.29
Supplementary	4,16.81			
Amount surrendered during the year (March, 2012)				6.70
Capital :				
Major Head :				
4202 - Capital Outlay on Education, Sports,Art and Culture				
Voted :				
Original	2,67.50	5,53.62	2,00.50	-3,53.12
Supplementary	2,86.12			
Amount surrendered during the year (March, 2012)				3,53.12

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹2.29 lakh. Excess requires regularisation.

2. In view of the excess of ₹2.29 lakh, surrender of ₹6.70 lakh was injudicious and led to an ultimate excess of ₹8.99 lakh.

3. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2205- Art and Culture				
101 - Fine Arts Education				
02- Western Music Centre				
O.	5.09			
S.	5.00			
R.	-9.00	1.09	10.09	+9.00

Reasons for excess have not been intimated (August, 2012).

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

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2210 - Medical and Public Health				
2211 - Family Welfare				
Voted :				
Original	2,12,11.08			
Supplementary	23,03.89	2,35,14.97	2,39,41.48	+4,26.51
Amount surrendered during the year (March, 2012)				3.79
Capital :				
Major Head :				
4210 - Capital Outlay on Medical and Public Health				
4552 - Capital Outlay on North Eastern Areas				
Voted :				
Original	30,80.00			
Supplementary	18,80.38	49,60.38	41,92.28	-7,68.10
Amount surrendered during the year (March, 2012)				2,81.05

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹4,26.51 lakh. Excess requires regularisation.

2. In view of the excess of ₹4,26.51 lakh, surrender of ₹3.79 lakh was injudicious and led to an ultimate excess of ₹4,30.30 lakh.

3. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2210- Medical and Public Health				
01- Urban Health Services-Allopathy				
001 - Direction and Administration				
01- Direction				
O.	17,09.59			
S.	6,48.55			
R.	7,21.78	30,79.92	48,16.77	+17,36.85

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
02- Sub-ordinate Establishment				
O.	16,57.25			
S.	0.00			
R.	-2,09.23	14,48.02	41,62.84	+27,14.82
110 - Hospital and Dispensaries				
01- Other Hospitals				
O.	26,95.22			
S.	2,51.21			
R.	3,63.77	33,10.20	35,63.03	+2,52.83
02- Dispensaries				
O.	2,26.25			
S.	0.00			
R.	-2,26.25	0.00	2,34.18	+2,34.18
03- Mental Hospitals				
O.	1,21.35			
S.	0.00			
R.	-1,21.35	0.00	1,95.79	+1,95.79
200 - Other Health Scheme				
03- Information, Education & Communication Bureau				
O.	3.45			
S.	0.00			
R.	-0.45	3.00	5.00	+2.00
05- Cancer Control & Research				
O.	2.00			
S.	0.00			
R.	1.00	3.00	26.75	+23.75
02- Urban Health Services- Other systems of medicines				
102 - Homeopathy				
O.	64.49			
S.	0.00			
R.	-47.76	16.73	2,97.50	+2,80.77

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
03- Rural Health Services-Allopathy				
110 - Hospitals and Dispensaries				
01- Other Hospitals				
O.	6,20.74			
S.	22.00			
R.	-3,13.57	3,29.17	20,89.95	+17,60.78
05- Medical Education,Training and Research				
105 - Allopathy				
02- Training (GNM)				
O.	2.00			
S.	0.00			
R.	1.00	3.00	20.96	+17.96
06- Public Health				
101 - Prevention and Control of Diseases				
02- National Malaria Eradication Programme Urban				
O.	1,60.89			
S.	0.00			
R.	15.04	1,75.93	4,74.33	+2,98.40
03- National Small Pox Eradication Programme (Urban)				
O.	3,19.35			
S.	0.00			
R.	-3,19.35	0.00	33.86	+33.86
107 - Public Health Laboratories				
01- Food Testing Laboratory				
O.	1,30.61			
S.	24.79			
R.	-1,45.40	10.00	54.15	+44.15
2211- Family Welfare				
101 - Rural Family Welfare Services				
01- Rural Family Welfare Centres				
O.	63.04			
S.	1.00			
R.	-44.32	19.72	43.59	+23.87
02- Family Welfare Sub Centres (CSS)				
O.	10,20.20			
S.	0.00			
R.	3,45.61	13,65.81	13,88.87	+23.06

Reasons for excess have not been intimated (August, 2012).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2210- Medical and Public Health				
01- Urban Health Services-Allopathy				
104 - Medical Store Depots				
O.	78.18			
S.	4,82.60			
R.	-10.26	5,50.52	2,37.89	-3,12.63
109 - School Health Scheme				
O.	47.68			
S.	11.20			
R.	35.22	94.10	29.59	-64.51
110 - Hospital and Dispensaries				
04- T.B. Hospitals				
O.	3,60.20			
S.	0.00			
R.	-1,65.46	1,94.74	1,72.28	-22.46
07- Drug De-Addiction Clinic				
O.	69.81			
S.	0.00			
R.	1.83	71.64	56.99	-14.65
08- Artificial Limb Centre				
O.	48.38			
S.	0.00			
R.	-37.33	11.05	1.90	-9.15
200 - Other Health Scheme				
02- Health Intelligence Bureau				
O.	17.53			
S.	15.00			
R.	-29.53	3.00	0.83	-2.17

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
16- NIDD Control Programme (100% CSS)				
O.	36.00			
S.	0.00			
R.	-12.25	23.75	0.00	-23.75
03- Rural Health Services-Allopathy				
101 - Health Sub-centres				
O.	14,84.88			
S.	71.00			
R.	5,87.77	21,43.65	7,31.49	-14,12.16
102 - Subsidiary Health Centres				
O.	6,86.43			
S.	22.00			
R.	-3,25.99	3,82.44	1,70.68	-2,11.76
103 - Primary Health Centres				
01- Primary Health Centres				
O.	28,60.91			
S.	1,60.10			
R.	3,91.42	34,12.43	16,87.16	-17,25.27
02- Community Health Centres				
O.	17,94.43			
S.	0.00			
R.	-15.27	17,79.16	5,05.46	-12,73.70
110 - Hospitals and Dispensaries				
03- T.B. Hospitals				
O.	0.00			
S.	0.00			
R.	1,96.83	1,96.83	1,09.09	-87.74
05- Medical Education,Training and Research				
105 - Allopathy				
01- Education				
O.	1,64.78			
S.	12.00			
R.	-12.00	1,64.78	1,47.00	-17.78

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
04- Training (PMTI)				
O.	78.50			
S.	0.00			
R.	12.74	91.24	20.78	-70.46
06- Public Health				
101 - Prevention and Control of Diseases				
01- National Malaria Eradication.Programme Rural				
O.	9,53.70			
S.	75.01			
R.	19.28	10,47.99	2,00.44	-8,47.55
04- National Small Pox Eradication Programme (Rural)				
O.	2,71.90			
S.	0.00			
R.	33.42	3,05.32	64.46	-2,40.86
05- B.C.G. + T.B. Control Programme (Urban)				
O.	4,60.33			
S.	0.00			
R.	50.75	5,11.08	1,28.83	-3,82.25
07- National Leprosy Control Programme (Urban)				
O.	6,97.81			
S.	0.00			
R.	27.63	7,25.44	2,86.22	-4,39.22
10- National Tracoma and Blindness Control Programme				
O.	56.46			
S.	0.00			
R.	-18.94	37.52	6.03	-31.49
104 - Drug control				
O.	17.89			
S.	5.00			
R.	3.20	26.09	2.87	-23.22

Reasons for saving have not been intimated (August, 2012).

Capital :

5. Surrender of ₹2,81.05 lakh was inadequate in view of the saving of ₹7,68.10 lakh.

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

6. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4210- Capital Outlay on Medical and Public Health				
01- Urban Health Services				
800 - Other expenditure				
07- NRHM				
O.	0.00			
S.	9,68.18			
R.	5,01.82	14,70.00	9,14.88	-5,55.12

Reasons for saving have not been intimated (August, 2012).

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

4210- Capital Outlay on Medical and Public Health				
01- Urban Health Services				
800 - Other expenditure				
05- Naga Hospital Kohima, Authority				
O.	0.00			
S.	0.00			
R.	3,72.18	3,72.18	3,86.92	+14.74
4552- Capital Outlay on North Eastern Areas				
35- Medical				
800 - Other expenditure				
02- NHK (NEC)				
O.	0.00			
S.	2,25.00			
R.	-2,25.00	0.00	53.33	+53.33

Reasons for excess have not been intimated (August, 2012).

GRANT No. 36-URBAN DEVELOPMENT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2217 - Urban Development				
Voted :				
Original	6,58.91 }			
Supplementary	54.82 }	7,13.73	6,85.66	-28.07
Amount surrendered during the year (March, 2012)				1.67
Capital :				
Major Head :				
4217 - Capital Outlay on Urban Development				
Voted :				
Original	1,21,29.40 }			
Supplementary	0.00 }	1,21,29.40	68,72.76	-52,56.64
Amount surrendered during the year (March, 2012)				10,69.34

Notes/Comments :

Revenue :

Voted :

1. Surrender of ₹1.67 lakh was inadequate in view of the saving of ₹28.07 lakh.

2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2217- Urban Development				
80- General				
001 - Direction and Administration				
02- Sub-ordinate Establishment				
O.	3,15.01			
S.	26.85			
R.	-77.51	2,64.35	2,37.96	-26.39

The department has stated that saving was due to non drawal of medical reimbursement bill and non creation of post which was anticipated during the preparation of budget.

Capital :

3. Surrender of ₹10,69.34 lakh was inadequate in view of the saving of ₹52,56.64 lakh.

GRANT No. 36-URBAN DEVELOPMENT - Concld.

4. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4217- Capital Outlay on Urban Development				
60- Other Urban Development Schemes				
051 - Construction				
19- Special Development Fund for Nagaland and Schemes under NLCPR (CSS)				
O.	35,00.00			
S.	0.00			
R.	21,49.00	56,49.00	0.00	-56,49.00

Reasons for saving have not been intimated (August, 2012).

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

4217- Capital Outlay on Urban Development				
60- Other Urban Development Schemes				
051 - Construction				
10- Construction Works				
O.	13,40.00			
S.	0.00			
R.	5,45.18	18,85.18	23,82.34	+4,97.16
14- National Urban Renewal Mission				
O.	67,69.40			
S.	0.00			
R.	-46,80.40	20,89.00	30,53.54	+9,64.54

Reasons for excess have not been intimated (August, 2012).

GRANT No. 37-MUNICIPAL ADMINISTRATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2015 - Elections				
2217 - Urban Development				
Voted :				
Original	13,42.63 }			
Supplementary	4,34.33 }	17,76.96	4,66.63	-13,10.33
Amount surrendered during the year (March, 2012)				13,50.97
Capital :				
Major Head :				
4217 - Capital Outlay on Urban Development				
Voted :				
Original	0.00 }			
Supplementary	1,48.03 }	1,48.03	0.00	-1,48.03
Amount surrendered during the year (March, 2012)				1,08.03

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹13,10.33 lakh, surrender of ₹13,50.97 lakh was injudicious and led to an ultimate excess of ₹40.64 lakh.

2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2217- Urban Development				
80- General				
191 - Assistance to Local Bodies, Corporations, UDA, TIB etc.				
01- Grants to Urban Local Bodies				
O.	12,31.00			
S.	3,77.99			
R.	-13,10.97	2,98.02	4,65.99	+1,67.97

Reasons for excess have not been intimated (August, 2012).

GRANT No. 37-MUNICIPAL ADMINISTRATION - Concld.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2015- Elections				
109 - Charges for Conduct of Elections to Panchayats/Local Bodies				
01- State Election Commission				
O.	11.63			
S.	56.34			
R.	0.00	67.97	0.64	-67.33
2217- Urban Development				
80- General				
001 - Direction and Administration				
04- Direction				
O.	0.00			
S.	0.00			
R.	60.00	60.00	0.00	-60.00

Reasons for saving have not been intimated (August, 2012).

Capital:

4. Surrender of ₹1,08.03 lakh was inadequate in view of the saving of ₹1,48.03 lakh.

5. Saving occurred mainly under:

4217- Capital Outlay on Urban Development				
60- Other Urban Development Schemes				
051 - Construction				
O.	0.00			
S.	30.00			
R.	10.00	40.00	0.00	-40.00

Reasons for saving have not been intimated (August, 2012).

GRANT No. 38-INFORMATION AND PUBLIC RELATIONS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2220 - Information and Publicity				
Voted :				
Original	17,55.33	21,81.28	21,67.67	-13.61
Supplementary	4,25.95			
Amount surrendered during the year (March, 2012)				13.77
Capital :				
Major Head :				
4220 - Capital Outlay on Information and Publicity				
Voted :				
Original	25.00	37.00	37.00	0.00
Supplementary	12.00			
Amount surrendered during the year				Nil

GRANT No. 39-TOURISM

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2552 - North Eastern Areas				
3452 - Tourism				
Voted :				
Original	7,08.00			
Supplementary	4,84.78	11,92.78	11,92.38	-0.40
Amount surrendered during the year (March, 2012)				0.02
Capital :				
Major Head :				
5452 - Capital Outlay on Tourism				
Voted :				
Original	12,95.00			
Supplementary	3,44.45	16,39.45	16,32.20	-7.25
Amount surrendered during the year (March, 2012)				7.25

GRANT No. 40-EMPLOYMENT AND TRAINING

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2230 - Labour and Employment				
Voted :				
Original	13,84.08 }			
Supplementary	30.42 }	14,14.50	13,86.83	-27.67
Amount surrendered during the year (March, 2012)				27.73
Capital :				
Major Head :				
4250 - Capital Outlay on other Social Services				
Voted :				
Original	0.00 }			
Supplementary	3,96.00 }	3,96.00	3,73.87	-22.13
Amount surrendered during the year				Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹22.13 lakh was surrendered during the year.

2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	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.	0.00			
S.	3,96.00			
R.	0.00	3,96.00	3,73.87	-22.13

Reasons for saving have not been intimated (August, 2012).

GRANT No. 41-LABOUR

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2230- Labour and Employment				
Voted :				
Original	5,43.87	7,59.61	7,59.61	0.00
Supplementary	2,15.74			
Amount surrendered during the year				Nil
Capital :				
Major Head :				
4250- Capital Outlay on other Social Services				
Voted :				
Original	1,08.00	1,63.00	1,63.00	0.00
Supplementary	55.00			
Amount surrendered during the year				Nil

GRANT No. 42-RURAL DEVELOPMENT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2216 - Housing				
2501 - Special Programmes for Rural Development				
2505 - Rural Employment				
2515 - Other Rural Development Programmes				
2575 - Other Special Areas Programmes				
Voted :				
Original	87,66.39	1,20,81.85	1,22,19.75	+1,37.90
Supplementary	33,15.46			
Amount surrendered during the year (March, 2012)				5.11

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹1,37.90 lakh. Excess requires regularisation.

2. In view of the excess of ₹1,37.90 lakh, surrender of ₹5.11 lakh was injudicious and led to an ultimate excess of ₹1,43.01 lakh.

3. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2575 - Other Special Areas Programmes				
02 - Backward Areas				
800 - Other Expenditure				
01 - Backward Region Grant Fund				
O.	37,04.00			
S.	0.00			
R.	1.00	37,05.00	38,48.00	+1,43.00

Reasons for excess have not been intimated (August, 2012).

GRANT No. 43-SOCIAL SECURITY AND WELFARE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2235 - Social Security and Welfare				
2236 - Nutrition				
Voted :				
Original	1,34,48.27	1,35,17.00	98,33.73	-36,83.27
Supplementary	68.73			
Amount surrendered during the year (March, 2012)				16,28.96
Capital :				
Major Head :				
4235 - Capital Outlay on Social Security and Welfare				
Voted :				
Original	17,65.75	17,65.75	9,28.46	-8,37.29
Supplementary	0.00			
Amount surrendered during the year (March, 2012)				6,79.29

Notes/Comments :

Revenue :

Voted :

1. Surrender of ₹16,28.96 lakh was inadequate in view of the saving of ₹36,83.27 lakh.

2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2235- Social Security and Welfare				
02- Social Welfare				
001 - Direction and Administration				
01- Direction				
O.	3,47.05			
S.	68.73			
R.	71.48	4,87.26	3,91.57	-95.69
101 - Welfare of handicapped				
01- Blind Schools				
O.	36.50			
S.	0.00			
R.	21.59	58.09	26.48	-31.61

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
11- Blind School (CSS)				
O.	0.00			
S.	0.00			
R.	4.40	4.40	0.00	-4.40
102 - Child Welfare				
01- I.C.D.S. Scheme				
O.	0.00			
S.	0.00			
R.	1,35.66	1,35.66	0.00	-1,35.66
11- I.C.D.S (CSS)				
O.	39,68.00			
S.	0.00			
R.	10,38.27	50,06.27	42,63.31	-7,42.96
14- Preventional Control of Juvenile Social Maladjustment (CSS)				
O.	7,25.00			
S.	0.00			
R.	-1,54.31	5,70.69	0.00	-5,70.69
104 - Welfare of aged,infirm and destitute				
12- National Social Assistance Programme (CSS)				
O.	0.00			
S.	0.00			
R.	9,84.45	9,84.45	4,46.22	-5,38.23
2236- Nutrition				
02- Distribution of Nutritions and Beverages				
101 - Special Nutrition programme				
02- Nutrition Including NSAP				
O.	0.00			
S.	0.00			
R.	1,15.00	1,15.00	0.00	-1,15.00

Reasons for saving have not been intimated (August, 2012).

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

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2235- Social Security and Welfare				
02- Social Welfare				
101 - Welfare of handicapped				
02- Assistance to Blind				
O.	38.40			
S.	0.00			
R.	-38.40	0.00	36.01	+36.01
102 - Child Welfare				
04- Preventional Control of Juvenile Social Maladjustment				
O.	1,25.45			
S.	0.00			
R.	-10.00	1,15.45	1,22.64	+7.19
13- Integrated Child Development Training Programme (UDISHA Project) (CSS)				
O.	40.00			
S.	0.00			
R.	-27.25	12.75	34.48	+21.73
107 - Assistance to Voluntary Organisations				
03- Grants-in-aid to Nagaland SSW Advisory Board				
O.	0.00			
S.	0.00			
R.	0.00	0.00	1,15.00	+1,15.00

Reasons for excess have not been intimated (August, 2012).

Capital :

4. Surrender of ₹6,79.29 lakh was inadequate in view of the saving of ₹8,37.29 lakh.

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

5. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4235- Capital Outlay on Social Security and Welfare				
02- Social Welfare				
800 - Other expenditure				
01- Buildings				
O.	6,44.00			
S.	0.00			
R.	-3,07.54	3,36.46	1,78.46	-1,58.01

Reasons for saving have not been intimated (August, 2012).

GRANT No. 44-EVALUATION UNIT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
3451 - Secretariat Economic Services				
Voted :				
Original	4,09.79	4,48.15	4,45.73	-2.42
Supplementary	38.36			
Amount surrendered during the year (March, 2012)				2.93
Capital :				
Major Head :				
4216 - Capital Outlay on Housing				
Voted :				
Original	2,05.00	2,05.00	1,60.00	-45.00
Supplementary	0.00			
Amount surrendered during the year (March, 2012)				45.00

GRANT No. 45-CO-OPERATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2425 - Co-operation				
Voted :				
Original	17,26.73 }			
Supplementary	73.31 }	18,00.04	16,99.63	-1,00.41
Amount surrendered during the year (March, 2012)				1,00.41
Capital :				
Major Head :				
4425 - Capital Outlay on Co-operation				
6425 - Loans for Co-operation				
Voted :				
Original	6,40.95 }			
Supplementary	4,44.67 }	10,85.62	6,69.45	-4,16.17
Amount surrendered during the year (March, 2012)				4,16.18

GRANT No. 46-STATISTICS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
3454 - Census, Surveys and Statistics				
Voted :				
Original	19,46.25	23,10.88	20,90.83	-2,20.05
Supplementary	3,64.63			
Amount surrendered during the year (March, 2012)				2,20.05
Capital :				
Major Head :				
5475 - Capital Outlay on other General Economic Services				
Voted :				
Original	3,55.40	4,20.00	4,20.00	0.00
Supplementary	64.60			
Amount surrendered during the year				Nil

GRANT No. 47-LEGAL METROLOGY AND CONSUMER PROTECTION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
3475 - Other General Economic Services				
Voted :				
Original	5,06.53	7,51.81	7,50.53	-1.28
Supplementary	2,45.28			
Amount surrendered during the year (March, 2012)				1.38
Capital :				
Major Head :				
5475 - Capital Outlay on other General Economic Services				
Voted :				
Original	1,00.00	5,60.25	5,36.50	-23.75
Supplementary	4,60.25			
Amount surrendered during the year (March, 2012)				23.75

GRANT No. 48-AGRICULTURE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2401 - Crop Husbandry				
2415 - Agricultural Research and Education				
Voted :				
Original	1,27,96.40	1,28,91.68	1,28,18.96	-72.72
Supplementary	95.28			
Amount surrendered during the year				Nil
Capital :				
Major Head :				
4401 - Capital Outlay on Crop Husbandry				
4408 - Capital Outlay on Food, Storage and Warehousing				
Voted :				
Original	25,64.00	25,64.00	17,10.13	-8,53.87
Supplementary	0.00			
Amount surrendered during the year (March, 2012)				1,93.13

Notes/Comments :

Revenue :

Voted :

1. No part of the saving of ₹72.72 lakh was surrendered during the year.

2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2401- Crop Husbandry				
103 - Seeds				
07- Seed Farm				
O.	87.68			
S.	0.00			
R.	1,53.94	2,41.62	2,15.17	-26.45
22- Development of Oil Seeds(CSS)				
O.	1,16.00			
S.	0.00			
R.	-51.00	65.00	61.00	-4.00

GRANT No. 48-AGRICULTURE - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
25- Pungro Seed Farm (CSS)				
O.	0.00			
S.	0.00			
R.	70.00	70.00	40.00	-30.00
104 - Agricultural Farms				
04- Farm Mechanisation				
O.	40.00			
S.	0.00			
R.	30.00	70.00	33.39	-36.61
105 - Manure and Fertilisers				
O.	53.09			
S.	0.00			
R.	16.43	69.52	19.31	-50.21
107 - Plant Protection				
21- Demonstration and Supply of Plant Protection Chemicals and Equipment (CSS)				
O.	1,20.40			
S.	0.00			
R.	8.45	1,28.85	1,05.00	-23.85
108 - Commercial Crops				
01- Sugarcane Development Scheme				
O.	1,04.15			
S.	0.00			
R.	87.55	1,91.70	1,34.01	-57.69
02- ICDP (CSS)				
O.	2,45.00			
S.	0.00			
R.	-95.00	1,50.00	1,35.00	-15.00
03- National Pulses Development Project				
O.	0.00			
S.	0.00			
R.	34.50	34.50	30.00	-4.50
08- Crop Experimental Station				
O.	0.00			
S.	0.00			
R.	20.00	20.00	18.00	-2.00

GRANT No. 48-AGRICULTURE - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
19- ACRIP (CSS)				
O.	6.00			
S.	0.00			
R.	6.38	12.38	0.00	-12.38
21- Sugarcane Development Scheme (CSS)				
O.	82.60			
S.	0.00			
R.	-25.70	56.90	42.00	-14.90
23- National Pulses Development Project (CSS)				
O.	1,15.00			
S.	0.00			
R.	-55.00	60.00	55.00	-5.00
44- Development Programme Minikit/Millet/Maize(CSS)				
O.	1,45.00			
S.	0.00			
R.	-55.00	90.00	75.00	-15.00
111 - Agricultural Economics and Statistics				
21- Agriculture Statistics (CSS)				
O.	52.00			
S.	0.00			
R.	1,57.37	2,09.37	1,18.00	-91.37
22- Agriculture Census (CSS)				
O.	22.00			
S.	0.00			
R.	40.20	62.20	20.25	-41.95
113 - Agricultural Engineering				
01- Superintendence				
O.	1,38.20			
S.	0.00			
R.	55.26	1,93.46	1,53.74	-39.72

GRANT No. 48-AGRICULTURE - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
800 - Other Expenditure				
01- Building (Maintenance)				
O.	6.40			
S.	0.00			
R.	16.20	22.60	0.00	-22.60
02- Agriculture Link Roads				
O.	4.80			
S.	0.00			
R.	0.00	4.80	2.65	-2.15
08- Pilot Project on Multiple Cropping				
O.	39,82.05			
S.	95.28			
R.	2,68.59	43,45.92	37,54.00	-5,91.92
09- Agriculture Marketing and Quality Control				
O.	3,92.46			
S.	0.00			
R.	27.98	4,20.44	3,93.44	-27.00
11- National Watershed Development Programme for Rainfed Areas (CSS)				
O.	14,75.00			
S.	0.00			
R.	-3,45.00	11,30.00	10,30.00	-1,00.00
17- High Yielding Varieties Programme (CSS)				
O.	2,70.00			
S.	0.00			
R.	-1,10.00	1,60.00	0.00	-1,60.00
20- Fallow Management System (CSS)				
O.	80.00			
S.	0.00			
R.	-25.00	55.00	45.00	-10.00

GRANT No. 48-AGRICULTURE - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2415- Agricultural Research and Education				
01- Crop Husbandry				
004 - Research				
02- Sugarcane Research				
O.	26.35			
S.	0.00			
R.	-17.04	9.31	0.00	-9.31
03- Plant Protection Laboratory				
O.	33.61			
S.	0.00			
R.	14.48	48.09	38.34	-9.75
06- State Agriculture Research Station, Yisemyung				
O.	1,09.49			
S.	0.00			
R.	51.76	1,61.25	56.92	-1,04.33
277 - Education				
01- Integrated Extension Training Centre				
O.	99.76			
S.	0.00			
R.	1,22.46	2,22.22	1,38.58	-83.64

Reasons for saving have not been intimated (August, 2012).

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

2401- Crop Husbandry				
001 - Direction and Administration				
01- Direction (Agri)				
O.	18,76.40			
S.	0.00			
R.	-12,91.51	5,84.89	9,84.73	+3,99.84
02- Sub-ordinate Establishment (Agriculture)				
O.	14,46.33			
S.	0.00			
R.	8,65.53	23,11.86	27,54.38	+4,42.52
103 - Seeds				
06- Supply of Improved Seeds				
O.	2,70.00			
S.	0.00			
R.	-35.00	2,35.00	2,69.50	+34.50

GRANT No. 48-AGRICULTURE - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
09- Seed Testing Laboratory				
O.	3.00			
S.	0.00			
R.	-3.00	0.00	5.00	+5.00
105- Manure and Fertilisers				
10- Manure and Fertilizers (NEC/CSS)				
O.	2,27.00			
S.	0.00			
R.	-77.00	1,50.00	3,00.00	+1,50.00
107 - Plant Protection				
01- Demonstration and Supply of Plant Protection Chemicals and Equipment				
O.	57.74			
S.	0.00			
R.	10.11	67.85	78.24	+10.39
03- Disaster Management				
O.	3.00			
S.	0.00			
R.	2.00	5.00	18.85	+13.85
109 - Extension and Training				
01- Farmers Training				
O.	63.41			
S.	0.00			
R.	64.87	1,28.28	1,52.65	+24.37
02- Agriculture Information and Publicity				
O.	36.61			
S.	0.00			
R.	28.62	65.23	91.28	+26.05
111 - Agricultural Economics and Statistics				
01- Agriculture Statistics				
O.	23.53			
S.	0.00			
R.	14.04	37.57	47.84	+10.27

GRANT No. 48-AGRICULTURE - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
02- Agriculture Census				
O.	10.56			
S.	0.00			
R.	0.00	10.56	26.03	+15.47
800 - Other Expenditure				
07- High Yielding Varieties Programme				
O.	62.39			
S.	0.00			
R.	4.41	66.80	1,00.84	+34.04
12- Farm Water Management System(CSS)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	88.50	+88.50
2415- Agricultural Research and Education				
01- Crop Husbandry				
004 -- Research				
01- Chemistry Laboratory				
O.	43.21			
S.	0.00			
R.	78.24	1,21.45	2,01.88	+80.43
09- State Agriculture Research Station Substation, Tuli				
O.	0.00			
S.	0.00			
R.	0.00	0.00	1,19.73	+1,19.73
277 - Education				
02- Assistance for Agriculture Education				
O.	86.00			
S.	0.00			
R.	-51.00	35.00	99.00	+64.00

Reasons for excess have not been intimated (August, 2012).

Capital :

4. Surrender of ₹1,93.13 lakh was inadequate in view of the saving of ₹8,53.87 lakh.

5. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4401- Capital Outlay on Crop Husbandry				
800 - Other Expenditure				
01- Construction (Buildings)				
O.	3,70.00			
S.	0.00			
R.	3,80.00	7,50.00	0.00	-7,50.00
02- NE Agri Expo Site (NLCPR)				
O.	0.00			
S.	0.00			
R.	2,25.87	2,25.87	45.00	-1,80.87
05- Agriculture Link Roads				
O.	16,30.00			
S.	0.00			
R.	-4,80.00	11,50.00	11,03.00	-47.00

Reasons for saving have not been intimated (August, 2012).

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

4401- Capital Outlay on Crop Husbandry				
800 - Other Expenditure				
06- Estt. of NE Expo				
O.	5.00			
S.	0.00			
R.	40.00	45.00	2,50.97	+2,05.97
4408- Capital Outlay on Food, Storage and Warehousing				
02- Storage and Warehousing				
800 - Other expenditure				
04- Maintenance				
O.	5,59.00			
S.	0.00			
R.	-3,59.00	2,00.00	3,11.16	+1,11.16

Reasons for excess have not been intimated (August, 2012).

GRANT No. 49-SOIL AND WATER CONSERVATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2402 - Soil and Water Conservation				
2415 - Agricultural Research and Education				
2552 - North Eastern Areas				
Voted :				
Original	40,46.10	44,94.62	44,51.23	-43.39
Supplementary	4,48.52			
Amount surrendered during the year (March, 2012)				39.97
Capital :				
Major Head :				
4402 - Capital Outlay on Soil and Water Conservation				
Voted :				
Original	40.00	44.00	38.94	-5.06
Supplementary	4.00			
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ₹39.97 lakh was inadequate in view of the saving of ₹ 43.39 lakh.

2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2402- Soil and Water Conservation				
001 - Direction and Administration				
01- Direction				
O.	2,38.77			
S.	5.90			
R.	73.95	3,18.62	2,92.66	-25.96
2415- Agricultural Research and Education				
02- Soil and Water Conservation				
004 - Research				
O.	0.89			
S.	0.00			
R.	46.23	47.12	42.11	-5.01

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
Reasons for saving have not been intimated (August, 2012).				

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

2402- Soil and Water Conservation				
001 - Direction and Administration				
02- Subordinate Establishment				
O.	7,58.74			
S.	27.95			
R.	-38.34	7,48.35	7,66.86	+18.51
102 - Soil Conservation				
01- Soil Conservation Extension Service				
O.	8,27.29			
S.	16.57			
R.	1.13	8,44.99	8,47.66	+2.67
2415- Agricultural Research and Education				
02- Soil and Water Conservation				
277 - Education				
O.	64.54			
S.	0.00			
R.	-64.54	0.00	6.38	+6.38

Reasons for excess have not been intimated (August, 2012).

Capital :

4. No part of the saving of ₹5.06 lakh was surrendered during the year.

5. Saving occurred mainly under:

4402- Capital Outlay on Soil and Water Conservation				
800 - Other expenditure				
01- Buildings				
O.	40.00			
S.	4.00			
R.	0.00	44.00	38.94	-5.06

Reasons for saving have not been intimated (August, 2012).

GRANT No. 50-ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2403 - Animal Husbandry				
2404 - Dairy Development				
2415 - Agricultural Research and Education				
2552 - North Eastern Areas				
Voted :				
Original	63,94.45	68,70.82	63,44.69	-5,26.13
Supplementary	4,76.37			
Amount surrendered during the year (March, 2012)				3,99.87
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
4403 - Capital Outlay on Animal Husbandry				
Voted :				
Original	13,77.00	17,28.83	26,54.58	+9,25.75
Supplementary	3,51.83			
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ₹3,99.87 lakh was inadequate in view of the saving of ₹5,26.13 lakh.

2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2403- Animal Husbandry				
001 - Direction and Administration				
02- Subordinate Establishment				
O.	12,26.54			
S.	77.51			
R.	23.11	13,27.16	12,00.88	-1,26.28

Reasons for saving have not been intimated (August, 2012).

Capital :

3. The expenditure exceeded the grant by ₹9,25.75 lakh. Excess requires regularisation.

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

4. Excess occured mainly under

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4403- Capital Outlay on Animal Husbandry				
001 - Direction and Administration				
01- Maintenance of Assets				
O.	7.00			
S.	0.00			
R.	1,32.48	1,39.48	26,54.58	+25,15.10

Reasons for excess have not been intimated (August, 2012).

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

4059- Capital Outlay on Public Works				
01- Office Buildings				
051 - Construction				
50- Veterinary and Animal Husbandry, Construction				
O.	10,00.00			
S.	0.00			
R.	-3,00.00	7,00.00	0.00	-7,00.00
4403- Capital Outlay on Animal Husbandry				
102 - Cattle and Buffalo Development				
01- Works				
O.	0.00			
S.	0.00			
R.	4,39.35	4,39.35	0.00	-4,39.35
800 - Other Expenditure				
50- Buildings (Veterinary and Animal Husbandry)				
O.	3,70.00			
S.	3,51.83			
R.	-2,71.83	4,50.00	0.00	-4,50.00

Reasons for saving have not been intimated (August, 2012).

GRANT No. 51-FISHERIES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2405 - Fisheries				
2552 - North Eastern Areas				
Voted :				
Original	23,73.38	26,26.53	27,87.64	+1,61.11
Supplementary	2,53.15			
Amount surrendered during the year (March, 2012)				28.77
Capital :				
Major Head :				
4405 - Capital Outlay on Fisheries				
Voted :				
Original	70.00	1,00.00	1,00.00	0.00
Supplementary	30.00			
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹1,61.11 lakhs. Excess requires regularisation.

2. In view of the excess of ₹1,61.11 lakh, surrender of ₹28.77 lakh was injudicious and led to an ultimate excess of ₹1,89.88 lakh.

3. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2405- Fisheries				
109 - Extension and Training				
01- Education and Training				
O.	33.00			
S.	0.00	3.00	47.50	+44.50
R.	-30.00			
2552- North Eastern Areas				
05- Fisheries				
101 - Inland Fisheries				
02- Integrated Fishery Development Programme				
O.	0.00			
S.	0.00	0.00	1,45.38	+1,45.38
R.	0.00			

Reasons for excess have not been intimated (August, 2012).

GRANT No. 52-FOREST, ECOLOGY, ENVIRONMENT AND WILD LIFE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2406 - Forestry and Wild Life				
2415 - Agricultural Research and Education				
Voted :				
Original	53,15.99 }			
Supplementary	0.00 }	53,15.99	52,25.14	-90.85
Amount surrendered during the year (March, 2012)				9,71.91
Capital :				
Major Head :				
4406 - Capital Outlay on Forestry and Wild Life				
Voted :				
Original	33,45.39 }			
Supplementary	5,10.31 }	38,55.70	24,59.71	-13,95.99
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹90.85 lakh, surrender of ₹9,71.91 lakh was injudicious and led to an ultimate excess of ₹8,81.06 lakh.

2. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2406- Forestry and Wild Life				
01- Forestry				
001 - Direction and Administration				
02- Subordinate Establishment				
O.	24,74.33			
S.	0.00			
R.	6,97.01	31,71.34	33,25.37	+1,54.03
070 - Communications and Buildings				
02- Buildings				
O.	31.65			
S.	0.00			
R.	0.00	31.65	3,88.68	+3,57.03

GRANT No. 52-FOREST, ECOLOGY, ENVIRONMENT AND WILD LIFE - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
03- Housing				
O.	25.00			
S.	0.00			
R.	-10.00	15.00	67.58	+52.58
101 - Forest Conservation, Development and Regeneration				
05- Non-Timber Forest Produce, Medicinal Plant and Plantation				
O.	0.00			
S.	0.00			
R.	0.00	0.00	15.61	+15.61
06- Maintenance of Forest under TFC Award				
O.	0.00			
S.	0.00			
R.	0.00	0.00	2,52.26	+2,52.26
102 - Social and Farm Forestry				
13- Distribution of Seedling				
O.	20.00			
S.	0.00			
R.	15.00	35.00	36.50	+1.50
800 - Other expenditure				
15- Integrated Forest Protection Scheme (IFPS)(IFN)				
O.	6,03.88			
S.	0.00			
R.	-5,64.29	39.59	1,84.75	+1,45.16
02- Environmental Forestry and Wild Life				
111 - Zoological Park				
O.	25.00			
S.	0.00			
R.	5.00	30.00	1,22.44	+92.44
10- Zoological Park				
O.	0.00			
S.	0.00			
R.	0.00	0.00	1.66	+1.66

GRANT No. 52-FOREST, ECOLOGY, ENVIRONMENT AND WILD LIFE - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
800 - Other expenditure				
04- Rangapahar Zoological Park, Central Zoo Authority				
O.	0.00			
S.	0.00			
R.	0.00	0.00	88.43	+88.43
07- Development of National Park and Sanctuaries (CSS)				
O.	0.00			
S.	0.00			
R.	27.04	27.04	51.24	+24.20
08- Environment Wing				
O.	10.00			
S.	0.00			
R.	-10.00	0.00	17.47	+17.47
17- Development of National Park and Sanctuaries				
O.	0.00			
S.	0.00			
R.	0.00	0.00	5.00	+5.00
2415- Agricultural Research and Education				
06- Forestry				
800 - Other expenditure				
06- Biodiversity conservation				
O.	1,00.00			
S.	0.00			
R.	-90.00	10.00	34.70	+24.70
07- Eco-Tourism				
O.	0.00			
S.	0.00			
R.	0.00	0.00	9.60	+9.60

Reasons for excess have not been intimated (August, 2012).

GRANT No. 52-FOREST, ECOLOGY, ENVIRONMENT AND WILD LIFE - Contd.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2406- Forestry and Wild Life				
01- Forestry				
001 - Direction and Administration				
01- Direction				
O.	12,14.23			
S.	0.00			
R.	-5,09.02	7,05.21	4,46.00	-2,59.21
005 - Survey of Forest Resources				
03- Working Plan				
O.	0.00			
S.	0.00			
R.	2.00	2.00	0.00	-2.00
102 - Social and Farm Forestry				
16- R. S. & Aesthetic Plantation				
O.	2.00			
S.	0.00			
R.	3.00	5.00	0.68	-4.32
21- Plantation of Wild Fruits				
O.	0.00			
S.	0.00			
R.	10.00	10.00	5.00	-5.00
800 - Other expenditure				
05- Nagaland Forest Infrastructure Development Project				
O.	0.00			
S.	0.00			
R.	4.00	4.00	0.00	-4.00
2415- Agricultural Research and Education				
06- Forestry				
277 - Education				
01- Forestry Training School				
O.	1,17.27			
S.	0.00			
R.	14.68	1,31.95	46.35	-85.60

Reasons for saving have not been intimated (August, 2012).

Capital :

4. No part of the saving of ₹13,95.99 lakh was surrendered during the year.

GRANT No. 52-FOREST, ECOLOGY, ENVIRONMENT AND WILD LIFE - Concld.

5. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4406- Capital Outlay on Forestry and Wild Life				
01- Forestry				
070 - Communication and Buildings				
02- Buildings				
O.	5,00.00			
S.	5,10.31			
R.	4,39.69	14,50.00	0.00	-14,50.00
12- Buildings (CSS)				
O.	11,13.39			
S.	0.00			
R.	-4,39.69	6,73.70	0.00	-6,73.70

Reasons for saving have not been intimated (August, 2012).

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

4406- Capital Outlay on Forestry and Wild Life				
01- Forestry				
101 - Forest Conservation, Development and Regeneration Working Plan (XIII FC Award)				
O.	17,32.00			
S.	0.00			
R.	0.00	17,32.00	24,59.71	+7,27.71

Reasons for excess have not been intimated (August, 2012).

GRANT No. 53-INDUSTRIES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2851 - Village and Small Industries				
Voted :				
Original	30,93.32			
Supplementary	19,91.16	50,84.48	45,80.73	-5,03.75
Amount surrendered during the year (March, 2012)				8,24.38
Capital :				
Major Head :				
4859 - Capital Outlay on Telecommunication & Electronic Industries				
4860 - Capital Outlay on Consumer Industries				
Voted :				
Original	40,46.00			
Supplementary	0.00	40,46.00	24,05.59	-16,40.41
Amount surrendered during the year (March, 2012)				14,18.65

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹5,03.75 lakh, surrender of ₹8,24.38 lakh was injudicious and led to an ultimate excess of ₹3,20.63 lakh.

2. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2851- Village and Small Industries				
001 - Direction and Administration				
01- Direction				
O.	6,13.41			
S.	31.33			
R.	17.18	6,61.92	11,71.39	+5,09.47
02- Subordinate Establishment				
O.	78.61			
S.	15.50			
R.	0.75	94.86	3,80.94	+2,86.08

GRANT No. 53-INDUSTRIES - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
101 - Industrial Estates				
01- Industrial Estate				
O.	7.69			
S.	4.50			
R.	-4.50	7.69	1,14.59	+1,06.90
102 - Small Scale Industries				
01- Model Pilot Unit				
O.	0.00			
S.	0.00			
R.	0.00	0.00	34.22	+34.22
02- Training Outside the State and Study Tours				
O.	6.10			
S.	15.00			
R.	3.00	24.10	25.29	+1.19
103 - Handloom Industries				
03- Handloom Development Scheme				
O.	0.00			
S.	5,99.09			
R.	0.10	5,99.19	6.05.71	+6.52
13- Handloom Development Scheme (CSS)				
O.	0.00			
S.	9,00.00			
R.	-2,29.04	6,70.96	8,67.50	+1,96.54

Reasons for excess have not been intimated (August, 2012).

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

2851- Village and Small Industries				
103 - Handloom Industries				
01- Training				
O.	67.25			
S.	16.50			
R.	-9.30	74.45	38.02	-36.43
104 - Handicraft Industries				
01- Marketing Organization				
O.	3.26			
S.	1.67			
R.	-1.67	3.26	0.00	-3.26

GRANT No. 53-INDUSTRIES - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
02- Training Centre				
O.	56.77			
S.	11.07			
R.	-11.13	56.71	7.16	-49.55
200 - Other Village Industries				
01- Beekeeping Farm				
O.	48.52			
S.	9.00			
R.	-7.00	50.52	3.74	-46.78
02- Economic Plant and Demonstration Farm				
O.	2,01.42			
S.	60.50			
R.	-17.98	2,43.94	82.60	-1,61.34
800 - Other Expenditure				
05- District Industries Centre				
O.	13,45.78			
S.	80.50			
R.	42.71	14,68.99	9,61.26	-5,07.73
09- Food Processing Industry				
O.	5.00			
S.	10.00			
R.	0.00	15.00	0.00	-15.00

Reasons for saving have not been intimated (August, 2012).

Capital :

4. Surrender of ₹14,18.65 lakh was inadequate in view of the saving of ₹16,40.41 lakh.

5. Saving occurred mainly under:

4859- Capital Outlay on Telecommunication & Electronic Industries				
02- Electronics				
800 - Other Expenditure				
O.	8.00			
S.	0.00			
R.	17.00	25.00	2.45	-22.55

GRANT No. 53-INDUSTRIES - Concld.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4860- Capital Outlay on Consumer Industries				
60- Others				
600 - Others				
08- NSMC				
O.	10.00			
S.	0.00			
R.	0.00	10.00	7.06	-2.94
22- NMTTC (State Share)				
O.	1,66.07			
S.	0.00			
R.	-1,16.07	50.00	37.50	-12.50
800 - Other Expenditure				
01- Works Expenditure				
O.	1,89.27			
S.	0.00			
R.	7,80.73	9,70.00	7,73.73	-1,96.27

Reasons for saving have not been intimated (August, 2012).

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

4860- Capital Outlay on Consumer Industries				
01- Textiles				
800 - Other Expenditure				
01- Budgetary Support to Nagaland Khadi and Village Board				
O.	5,50.00			
S.	0.00			
R.	1,00.00	6,50.00	6,62.50	+12.50

Reasons for excess have not been intimated (August, 2012).

GRANT No. 54-MINERAL DEVELOPMENT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2853- Non-ferrous Mining and Metallurgical Industries				
Voted :				
Original	14,99.58	15,63.74	15,29.41	-34.33
Supplementary	64.16			
Amount surrendered during the year (March, 2012)				33.61
Capital :				
Major Head :				
4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries				
Voted :				
Original	4,58.00	13,42.59	14,12.10	+69.51
Supplementary	8,84.59			
Amount surrendered during the year				Nil

Notes/Comments :

Capital :

Voted :

1. The expenditure exceeded the grant by ₹69.51 lakh. Excess requires regularisation.

2. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries				
60- Other Mining and Metallurgical Industries				
190 - Investment in public sector and other undertakings				
01- State Mineral Development Corporation.				
O.	4,00.00			
S.	64.00			
R.	7,25.59	11,89.59	12,59.10	+69.51

Reasons for excess have not been intimated (August, 2012).

GRANT No. 55-POWER

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2045 - Other Taxes and Duties on Commodities and Services				
2801 - Power				
Voted :				
Original	2,13,46.08 }			
Supplementary	79,88.24 }	2,93,34.32	2,94,31.77	+97.45
Amount surrendered during the year (March, 2012)				40.00
Capital :				
Major Head :				
4552 - Capital Outlay on North Eastern Areas				
4801 - Capital Outlay on Power Projects				
Voted :				
Original	93,87.00 }			
Supplementary	9,14.87 }	1,03,01.87	82,36.75	-20,65.12
Amount surrendered during the year (March, 2012)				11,36.26

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹97.45 lakh. Excess requires regularisation.

2. In view of the excess of ₹97.45 lakh, surrender of ₹40.00 lakh was injudicious and led to an ultimate excess of ₹1,37.45 lakh.

3. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2045- Other Taxes and Duties on Commodities and Services				
103 - Collection Charges-Electricity Duty				
01- Electrical Inspectorate				
O.	93.44			
S.	90.00			
R.	-18.65	1,64.79	2,04.73	+39.94

GRANT No. 55-POWER - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2801- Power				
01- Hydel Generation				
001 - Direction and Administration				
01- Execution				
O.	8,59.49			
S.	0.00			
R.	-12.31	8,47.18	43,66.21	+35,19.03
02- Thermal Power Generation				
101 - Purchase of Power				
O.	1,40,00.00			
S.	71,00.87			
R.	0.00	2,11,00.87	2,11,01.71	+0.84
05- Transmission and Distribution				
800 - Other expenditure				
01- Maintenance				
O.	2,29.06			
S.	1,42.69			
R.	20.44	3,92.19	6,32.85	+2,40.66
80- General				
800 - Other expenditure				
01- Nagaland Electric Regulatory Commission				
O.	25.00			
S.	92.00			
R.	0.00	1,17.00	2,53.81	+1,36.81

Reasons for excess have not been intimated (August, 2012).

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

2801- Power				
01- Hydel Generation				
800 - Other Expenditure				
02- Operation and Maintenance of Likimro Hydro Electric Project				
O.	10,63.00			
S.	2,34.85			
R.	32.65	13,30.50	13,21.61	-8.89

GRANT No. 55-POWER - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
04- Diesel/Gas Power Generation				
800 - Other Expenditure				
01- Generation				
O.	8.00			
S.	0.00			
R.	0.00	8.00	0.00	-8.00
03- Machinery & equipment				
O.	8.00			
S.	0.00			
R.	0.00	8.00	0.00	-8.00
05- Transmission and Distribution				
001 - Direction and Administration				
01- Direction				
O.	8,14.14			
S.	1,80.63			
R.	-66.71	9,28.06	5,22.50	-4,05.56
02- Execution				
O.	41,79.08			
S.	1,30.13			
R.	23.47	43,32.68	10,14.07	-33,18.61
052 - Machinery and Equipment				
02- New Supplies				
O.	5.00			
S.	0.00			
R.	1.20	6.20	0.00	-6.20
800 - Other expenditure				
02- Linemen Training Centre				
O.	29.06			
S.	0.00			
R.	-3.02	26.04	0.00	-26.04
03- Service Connection				
O.	32.81			
S.	17.07			
R.	-17.07	32.81	14.29	-18.52

Reasons for saving have not been intimated (August, 2012).

Capital :

5. Surrender of ₹11,36.26 lakh was inadequate in view of the saving of ₹20,65.12 lakh.

6. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4801- Capital Outlay on Power Projects				
01- Hydel Generation				
800 - Other Expenditure				
03- Other Micro Hydel Schemes				
O.	12,00.00			
S.	0.00			
R.	-47.00	11,53.00	2,51.92	-9,01.08
05- Transmission and Distribution				
001 - Direction and Administration				
O.	4,26.00			
S.	0.00			
R.	-1,90.00	2,36.00	0.00	-2,36.00
800 - Other Expenditure				
02- Transmission Scheme				
O.	50,22.00			
S.	6,48.74			
R.	-1,93.88	54,76.86	0.00	-54,76.86
06- Rural Electrification				
800 - Other Expenditure				
01- Various Schemes under REC Loan				
O.	2,00.00			
S.	0.00			
R.	1,04.00	3,04.00	6.30	-2,97.70

Reasons for saving have not been intimated (August, 2012).

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

4801- Capital Outlay on Power Projects				
01- Hydel Generation				
800 - Other Expenditure				
01- Other Hydel Investigation Scheme				
O.	2,10.00			
S.	0.00			
R.	-1,95.00	15.00	2,21.35	+2,06.35

GRANT No. 55-POWER - Concld.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
05- Transmission and Distribution				
800 - Other Expenditure				
O.	0.00			
S.	0.00			
R.	0.00	0.00	23,43.11	+23,43.11
01- Sub-Transmission Scheme				
O.	13,29.00			
S.	2,66.13			
R.	3,85.62	19,80.75	54,14.07	+34,33.32

Reasons for excess have not been intimated (August, 2012).

8. Suspense Transaction: The grant includes ₹ 0.00 lakh (Net Dr.) under Suspense. The nature of suspense transaction has been explained in note under Grant No.58.

An analysis of transactions under "Suspense" during the year together with their opening balances are given below:

Head	Opening Balance	Debit	Credit	Closing Blance
	Debit (+) Credit (-)	(₹ in lakh)		Debit (+) Credit (-)
1. Stock	(+) 17,40.91	0	0	(+) 17,40.91
2. Purchase	(-) 7,28.53	0	0	(-) 7,28.53
3. Miscellaneous Works Advance	(+) 10,52.56	0	0	(+) 10,52.56
4. Workshops	(-) 12.47	0	0	(-) 12.47
Total :	(+) 20,52.47	0	0	(+) 20,52.47

9. Budget provision was not created against 799 - Suspense (Net) on the analogy that all debit to suspense during the financial year have to be cleared during the year itself by affording contra credit. The same was not followed and led to a Debit balance of ₹ 20,52.47 lakh at the end of the year.

GRANT No. 56-ROAD TRANSPORT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
3053 - Civil Aviation				
3055 - Road Transport				
Voted :				
Original	48,61.30	57,26.46	57,21.00	-5.46
Supplementary	8,65.16			
Amount surrendered during the year (March, 2012)				5.43
Capital :				
Major Head :				
4552 - Capital Outlay on North Eastern Areas				
5053 - Capital Outlay on Civil Aviation				
5055 - Capital Outlay on Road Transport				
Voted :				
Original	12,74.65	13,10.65	6,65.45	-6,45.20
Supplementary	36.00			
Amount surrendered during the year (March, 2012)				6,45.20

GRANT No. 57-HOUSING LOANS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2075 - Miscellaneous General Services				
Voted :				
Original	0.03 }			
Supplementary	0.00 }	0.03	0.00	-0.03
Amount surrendered during the year				Nil
Capital :				
Major Head :				
7610 - Loans to Government Servants,etc				
Voted :				
Original	21.50 }			
Supplementary	0.00 }	21.50	15.00	-6.50
Amount surrendered during the year				Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹6.50 lakh was surrendered during the year.

2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
7610- Loans to Government Servants,etc				
201 - House Building Advances				
01- HBA to AIS officers				
O.	21.50			
S.	0.00			
R.	0.00	21.50	15.00	-6.50

Reasons for saving have not been intimated (August, 2012).

GRANT No. 58-ROADS AND BRIDGES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
3054 - Roads and Bridges				
Voted :				
Original	1,37,83.20	1,46,80.14	1,73,76.96	+26,96.82
Supplementary	8,96.94			
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	2,59,00.00	3,72,84.32	3,72,41.62	-42.70
Supplementary	1,13,84.32			
Amount surrendered during the year (March, 2012)				8,86.63

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹26,96.82 lakh . Excess requires regularisation.

2. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
3054- Roads and Bridges				
04- District and Other Roads				
105 - Maintenance and Repairs				
02- Maintenance under TFC Grant				
O.	34,00.00	34,00.00	46,08.25	+12,08.25
S.	0.00			
R.	0.00			
80- General				
001 - Direction and Administration				
01- Direction				
O.	10,60.61	12,93.32	13,10.69	+17.37
S.	3,30.08			
R.	-97.37			

GRANT No. 58-ROADS AND BRIDGES - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
02- Traffic Engineering Cell				
O.	23.04			
S.	0.00			
R.	4.12	27.16	5,65.15	+5,37.99
03- Research Development Cell				
O.	95.18			
S.	0.00			
R.	-5.05	90.13	79,17.84	+78,27.71
799 - Suspense				
01- Stock (Dr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	21.20	+21.20
03- Misc. Advance (Dr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	1.36	+1.36

Reasons for excess have not been intimated (August, 2012).

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

3054- Roads and Bridges				
04- District and Other Roads				
105 - Maintenance and Repairs				
01- Maintenance				
O.	53.28			
S.	50.00			
R.	13.29	1,16.57	1,16.00	-0.57
80- General				
001 - Direction and Administration				
04- Superintending Engineer's Establishment				
O.	4,93.77			
S.	0.00			
R.	71.25	5,65.02	1,27.12	-4,37.90
05- Execution				
O.	86,44.03			
S.	5,16.86			
R.	27.05	91,87.94	17,93.15	-73,94.79

Reasons for saving have not been intimated (August, 2012).

GRANT No. 58-ROADS AND BRIDGES - Contd.

Capital :

4. In view of the saving of ₹42.70 lakh, surrender of ₹8,86.63 lakh was injudicious and led to an ultimate excess of ₹8,43.93 lakh.

5. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
5054- Capital Outlay on Roads and Bridges				
04- District &Other Roads				
800 - Other expenditure				
01- Department Schemes				
O.	24,50.00			
S.	91,05.89			
R.	27,27.99	1,42,83.88	3,09,37.82	+1,66,53.94

Reasons for excess have not been intimated (August, 2012).

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

4552- Capital Outlay on North Eastern Areas				
04- District and Other Roads				
800 - Other Expenditure				
01- Roads and Bridges (CSS)				
O.	40,00.00			
S.	16,00.00			
R.	6,22.22	62,22.22	33,89.51	-28,32.71
5054- Capital Outlay on Roads and Bridges				
04- District &Other Roads				
800 - Other expenditure				
02- Special Programme Roads (Non-Lapsable Pool)				
O.	1,74,50.00			
S.	0.00			
R.	-39,16.84	1,35,33.16	29,14.30	-1,06,18.86
43- Inter State Connectivity for Economic Importance				
O.	20,00.00			
S.	6,78.43			
R.	-3,20.00	23,58.43	0.00	-23,58.43

Reasons for saving have not been intimated (August, 2012).

7. Suspense Transaction:- The grant (Revenue Section) includes ₹ 22.56 lakh (Net Dr.) utilised under the Head "Suspense" although no provision was made in the grant.

The Minor Head 'Suspense' accommodate receipts and disbursement in the nature of interim transactions for which further payments or adjustments of value are necessary before receipts and disbursement can be finally accounted for. Accordingly, transaction under these heads are carried forward from year to year. The Suspense Head has three Sub-divisions viz.,
(1) Stock (2) Miscellaneous Works Advances and (3) Workshop Suspense.

GRANT No. 58-ROADS AND BRIDGES - Concld.

The nature of transaction under each of these Sub-divisions are explained below:-

(i) Stock - This Head is debited with a value of materials acquired not for any particular work, but for the general use of the divisions. It is credited with value of materials issued for use on works or sold or transferred to other divisions. The Sub-division will, therefore, show a plus balance (debit) indicating the book value of materials held in stock plus unadjusted charges connected with manufacture of materials, if any.

(ii) Miscellaneous works Advances - This sub-division comprises debit for the value of stocks sold or credit, expenditure incurred on deposit works in excess of deposits received, loss of cash or stores not written off and sums recoverable from Government servants etc. A debit balance, thus represents recoverable amounts.

(iii) Workshop Suspense - This sub-head is debited with all charges on jobs or other operation in departmental workshops. On the completion of a job the charges concerning that job, debited to the sub-head are cleared by recovery or transfer to the final head concerned. Debit balance under this head, thus represents charges on unfinished jobs/operations or the expenditure on jobs etc., not recovered or adjusted.

Head	Opening Balance	Debit	Credit	Closing Blance
	Debit (+) Credit (-)	(₹ in lakh)		Debit (+) Credit (-)
1. Stock	(+) 27,13.46	21.20	0	(+) 27,34.66
2. Purchase	(-) 3,87.58	0	0	(-) 3,87.58
3. Miscellaneous Works Advance	(+) 10,62.00	1.36	0	(+) 10,63.36
4. Workshops	(-) 1,54.71	0	0	(-) 1,54.71
Total :	(+) 32,33.17	22.56	0	(+) 32,55.73

8. Budget provision was not created against 799 - Suspense (Net) on the analogy that all debit to suspense during the financial year have to be cleared during the year itself by affording contra credit. The same was not followed and led to a Debit balance of ₹ 32,55.73 lakh at the end of the year.

GRANT No. 59-IRRIGATION AND FLOOD CONTROL

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2702 - Minor Irrigation				
Voted :				
Original	1,78,69.55			
Supplementary	0.00	1,78,69.55	1,31,94.26	-46,75.29
Amount surrendered during the year (March, 2012)				46,75.29
Capital :				
Major Head :				
4552 - Capital Outlay on North Eastern Areas				
4702 - Capital Outlay on Minor Irrigation				
Voted :				
Original	11,03.00			
Supplementary	0.00	11,03.00	3,07.66	-7,95.34
Amount surrendered during the year (March, 2012)				7,91.89

Notes/Comments :

Capital :

Voted :

1. Surrender of ₹7,91.89 lakh was inadequate in view of the saving of ₹7,95.34 lakh.

2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4702- Capital Outlay on Minor Irrigation				
800 - Other expenditure				
02- Renovation & Upgradation of Capital Asset				
O.	3.00			
S.	0.00			
R.	27.00	30.00	26.55	-3.45

Reasons for saving have not been intimated (August, 2012).

GRANT No. 60-WATER SUPPLY

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2215 - Water Supply and Sanitation				
Voted :				
Original	42,30.61 }			
Supplementary	2,86.91 }	45,17.52	35,96.31	-9,21.21
Amount surrendered during the year (March, 2012)				20.96
Capital :				
Major Head :				
4215 - Capital Outlay on Water Supply and Sanitation				
Voted :				
Original	44,21.46 }			
Supplementary	0.00 }	44,21.46	41,67.35	-2,54.11
Amount surrendered during the year (March, 2012)				11,53.83

Notes/Comments :

Revenue :

Voted :

1. Surrender of ₹20.96 lakh was inadequate in view of the saving of ₹9,21.21 lakh.

2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2215- Water Supply and Sanitation				
01- Water Supply				
001 - Direction and Administration				
01- Direction				
O.	6,22.34			
S.	1,35.62			
R.	15.27	7,73.23	7,70.23	-3.00

The department has stated that the saving of ₹3.00 lakh is mainly due to non-drawal of leave encashment bill within the financial year.

02- Execution				
O.	34,60.49			
S.	1,11.29			
R.	-26.23	35,45.55	35,44.79	-0.76

The department has stated that the saving of ₹0.76 lakh is due to non-drawal of ACP/MACP arrears due to delay in finalisation of the scheme.

GRANT No. 60-WATER SUPPLY - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
101 - Urban water supply programmes				
O.	77.31			
S.	17.05			
R.	0.00	94.36	83.58	-10.78

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

2215- Water Supply and Sanitation				
01- Water Supply				
102 - Rural water supply programmes				
01- Operation and Maintenance				
O.	37.69			
S.	7.95			
R.	0.00	45.64	56.38	+10.74
799 - Suspense				
02- Stock (Dr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	9,80.25	+9,80.25
799 - Suspense				
05- Stock (Cr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	-18,76.70	-18,76.70

The net Debit value of stock worth ₹8,96.45 lakh, i.e. stock debit minus stock credit is due to issue of existing stock materials in respect of water supply scheme which were accumulated from the previous year.

Capital :

4. In view of the saving of ₹2,54.11 lakh, surrender of ₹11,53.83 lakh was injudicious and led to an ultimate excess of ₹8,99.72 lakh.

5. Excess occurred mainly under:

4215- Capital Outlay on Water Supply and Sanitation				
01- Water Supply				
800 - Other expenditure				
17- Augumentation of Water Supply to Kohima, Tuensang and Chumukedima				
O.	70.00			
S.	0.00			
R.	55.37	1,25.37	10,25.36	+8,99.99

The department has stated that, the excess expenditure of ₹8,99.99 lakh is due to utilization of existing materials against the project - Augmentation of Water Supply to state capital. The materials were procurred during 2008-2009 out of GOI 2nd installment released for ₹9,70.52 lakh. It has also been stated that, the expenditure is not a cash transaction but the value of materials utilized against the

scheme during the current financial year.

6. Suspense Transaction: The grant includes ₹8,96.45 lakh (Net Cr.) under Suspense. The nature of suspense transaction has been explained in note under Grant No.58.

An analysis of transactions under "Suspense" during the year together with their opening balances are given below:

Head	Opening Balance	Debit	Credit	Closing Blance
	Debit (+) Credit (-)	(₹ in lakh)		Debit (+) Credit (-)
1. Stock	(+) 48,97.02	9,80.25	18,76.70	(+) 40,00.57
2. Purchase	(+) 19,56.13	0	0	(+) 19,56.13
3. Miscellaneous Works Advance	(+) 1,64.42	0	0	(+) 1,64.42
4. Workshop	0	0	0	0
Total :	(+) 70,17.57	9,80.25	18,76.70	(+) 61,21.12

7. Budget provision was not created against 799 - Suspense (Net) on the analogy that all debit to suspense during the financial year have to be cleared during the year itself by affording contra credit. The same was not followed and led to a Debit balance of ₹ 61,21.12 lakh during the year.

GRANT No. 61-SPECIAL DEVELOPMENT PROGRAMME

(All Voted)

Capital :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
4575 - Capital Outlay on other Special Areas Programmes				
Voted :				
Original	8,00.00	10,00.00	10,00.00	0.00
Supplementary	2,00.00			
Amount surrendered during the year				Nil

GRANT No. 62-CIVIL ADMINISTRATION WORKS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2059 - Public Works				
Voted :				
Original	1,85.47 }			
Supplementary	14,14.41 }	15,99.88	15,98.72	-1.16
Amount surrendered during the year (March, 2012)				0.59
Capital :				
Major Head :				
4216 - Capital Outlay on Housing				
Voted :				
Original	21,00.00 }			
Supplementary	37,75.28 }	58,75.28	39,30.58	-19,44.70
Amount surrendered during the year (March, 2012)				5,89.87

Notes/Comments :

Capital :

Voted :

1. Surrender of ₹5,89.87 lakh was inadequate in view of the saving of ₹19,44.70 lakh.

2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4216- Capital Outlay on Housing				
01- Government Residential Buildings				
106 - General Pool Accommodation				
11- Construction (CAWD) (Normal)				
O.	21,00.00			
S.	37,75.28			
R.	-5,89.87	52,85.41	39,30.58	-13,54.83

Reasons for saving have not been intimated (August, 2012).

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

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
3425 - Other Scientific Research				
Voted :				
Original	1,18.00	2,38.60	2,38.51	-0.09
Supplementary	1,20.60			
Amount surrendered during the year (March, 2012)				0.09
Capital :				
Major Head :				
5425 - Capital Outlay on other Scientific and Environmental Research				
Voted :				
Original	1,00.00	1,00.00	0.00	-1,00.00
Supplementary	0.00			
Amount surrendered during the year (March, 2012)				1,00.00

GRANT No. 64-HOUSING

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2059 - Public Works				
2216 - Housing				
Voted :				
Original	46,28.13 }			
Supplementary	3,73.93 }	50,02.06	48,63.72	-1,38.34
Amount surrendered during the year (March, 2012)				67.58
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
4216 - Capital Outlay on Housing				
Voted :				
Original	42,50.00 }			
Supplementary	15,44.41 }	57,94.41	27,97.04	-29,97.37
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ₹67.58 lakh was inadequate in view of the saving of ₹1,38.34 lakh.

2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2059- Public Works				
80- General				
001 - Direction and Administration				
21- Direction				
O.	3,52.56			
S.	3,27.17			
R.	14.64	6,94.37	4,75.39	-2,18.98

Reasons for saving have not been intimated (August, 2012).

GRANT No. 64-HOUSING - Concld.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2059- Public Works				
80- General				
001 - Direction and Administration				
22- Execution				
O.	36,21.73			
S.	26.76			
R.	-42.19	36,06.30	37,54.56	+1,48.26

Reasons for excess have not been intimated (August, 2012).

Capital :

4. No part of the saving of ₹29,97.37 lakh was surrendered during the year.

5. Saving occurred mainly under:

4059- Capital Outlay on Public Works				
80- General				
051 - Construction				
64- Housing				
O.	15,00.00			
S.	2,03.85			
R.	0.00	17,03.85	10,37.13	-6,66.72
4216- Capital Outlay on Housing				
01- Government Residential Buildings				
106 - General Pool Accommodation				
64- Housing				
O.	27,50.00			
S.	13,40.56			
R.	0.00	40,90.56	17,59.91	-23,30.65

Reasons for saving have not been intimated (August, 2012).

GRANT No. 65-SCERT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2202 - General Education				
Voted :				
Original	26,39.51 }			
Supplementary	0.00 }	26,39.51	16,60.63	-9,78.88
Amount surrendered during the year (March, 2012)				7,39.54
Capital :				
Major Head :				
4202 - Capital Outlay on Education, Sports,Art and Culture				
Voted :				
Original	4,02.50 }			
Supplementary	0.00 }	4,02.50	1,69.45	-2,33.05
Amount surrendered during the year (March, 2012)				2,32.50

Notes/Comments :

Revenue :

Voted :

1. Surrender of ₹7,39.54 lakh was inadequate in view of the saving of ₹9,78.88 lakh.

2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2202- General Education				
01- Elementary Education				
105 - Non-Formal Education				
02- Teachers Training Programme (SCERT)				
O.	62.00			
S.	0.00			
R.	1,11.00	1,73.00	1,40.00	-33.00
02- Secondary Education				
004 - Research and Training				
04- Class Project				
O.	0.00			
S.	0.00			
R.	73.62	73.62	0.00	-73.62

GRANT No. 65-SCERT - Concld.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
14- Class Project (CSS)				
O.	13,08.36			
S.	0.00			
R.	-5,54.38	7,53.98	5,62.31	-1,91.67

Reasons for saving have not been intimated (August, 2012).

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

2202- General Education				
02- Secondary Education				
004 - Research and Training				
01- State Council of Educational Research and Training				
O.	4,22.05			
S.	0.00			
R.	42.42	4,64.47	5,23.42	+58.95

Reasons for excess have not been intimated (August, 2012).

GRANT No. 66-SERICULTURE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2851 - Village and Small Industries				
Voted :				
Original	15,60.78 }			
Supplementary	0.00 }	15,60.78	12,89.14	-2,71.64
Amount surrendered during the year (March, 2012)				2,71.64
Capital :				
Major Head :				
4851 - Capital Outlay on Village and Small Industries				
Voted :				
Original	50.00 }			
Supplementary	0.00 }	50.00	40.05	-9.95
Amount surrendered during the year (March, 2012)				7.00

Notes/Comments :

Capital :

Voted :

1. Surrender of ₹7.00 lakh was inadequate in view of the saving of ₹9.95 lakh.

2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4851- Capital Outlay on Village and Small Industries				
107 - Sericulture Industries				
01- Construction				
O.	50.00			
S.	0.00			
R.	-7.00	43.00	40.05	-2.95

Reasons for saving have not been intimated (August, 2012).

GRANT No. 67-HOME GUARDS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2070 - Other Administrative Services				
Voted :				
Original	12,57.70	14,02.73	13,26.82	-75.91
Supplementary	1,45.03			
Amount surrendered during the year (March, 2012)				15.91
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	1,50.00	1,90.00	2,50.00	+60.00
Supplementary	40.00			
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ₹15.91 lakh was inadequate in view of the saving of ₹75.91 lakh.

2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2070- Other Administrative Services				
107 - Home Guards				
02- Management of Natural Calamities				
O.	0.00			
S.	0.00			
R.	60.00	60.00	0.00	-60.00

Reasons for saving have not been intimated (August, 2012).

Capital :

3. The expenditure exceeded the grant by ₹60.00 lakh. Excess requires regularisation.

GRANT No. 67-HOME GUARDS - Concld.

4. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works				
60- Other Buildings				
051 - Construction				
67- Home Guards				
O.	1,50.00			
S.	40.00			
R.	0.00	1,90.00	2,50.00	+60.00

Reasons for excess have not been intimated (August, 2012).

GRANT No. 68-POLICE ENGINEERING PROJECT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2055 - Police				
Voted :				
Original	6,62.99	7,58.06	7,57.23	-0.83
Supplementary	95.07			
Amount surrendered during the year				Nil
Capital :				
Major Head :				
4055 - Capital Outlay on Police				
Voted :				
Original	77,00.00	77,00.00	64,58.83	-12,41.17
Supplementary	0.00			
Amount surrendered during the year (March, 2012)				6,25.00

Notes/Comments :

Capital :

Voted :

1. Surrender of ₹6,25.00 lakh was inadequate in view of the saving of ₹12,41.17 lakh.

2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4055- Capital Outlay on Police				
211 - Police Housing				
04- States own schemes				
O.	20,00.00			
S.	0.00			
R.	87.00	20,87.00	0.00	-20,87.00
06- TFT Housing				
O.	25,00.00			
S.	0.00			
R.	0.00	25,00.00	0.00	-25,00.00

Reasons for saving have not been intimated (August, 2012).

GRANT No. 68-POLICE ENGINEERING PROJECT - Concld.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4055- Capital Outlay on Police				
211 - Police Housing				
01- Office Building				
O.	2,00.00			
S.	0.00			
R.	9,75.55	11,75.55	19,90.72	+8,15.17
02- Govt. Residential Building				
O.	30,00.00			
S.	0.00			
R.	-16,87.55	13,12.45	44,68.11	+31,55.66

Reasons for excess have not been intimated (August, 2012).

GRANT No. 69-FIRE SERVICE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2070 - Other Administrative Services				
Voted :				
Original	12,74.12			
Supplementary	2,13.15	14,87.27	14,81.61	-5.66
Amount surrendered during the year (March, 2012)				5.66
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	3,00.00			
Supplementary	1,67.00	4,67.00	4,13.28	-53.72
Amount surrendered during the year (March, 2012)				53.72

GRANT No. 70-HORTICULTURE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2401 - Crop Husbandry				
2415 - Agricultural Research and Education				
2552 - North Eastern Areas				
Voted :				
Original	28,41.16	28,41.16	23,34.99	-5,06.17
Supplementary	0.00			
Amount surrendered during the year (March, 2012)				5,06.17
Capital :				
Major Head :				
4401 - Capital Outlay on Crop Husbandry				
Voted :				
Original	1,25.00	3,25.00	1,25.00	-2,00.00
Supplementary	2,00.00			
Amount surrendered during the year (March, 2012)				2,00.00

GRANT No. 71-PARLIAMENTARY AFFAIRS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2014- Administration of Justice				
Voted :				
Original	64.00	1,04.00	1,04.00	0.00
Supplementary	40.00			
Amount surrendered during the year				Nil

GRANT No. 72-LAND RESOURCE DEVELOPMENT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2501 - Special Programmes for Rural Development				
Voted :				
Original	20,20.89 }			
Supplementary	0.00 }	20,20.89	11,92.61	-8,28.28
Amount surrendered during the year (March, 2012)				8,28.28
Capital :				
Major Head :				
4406 - Capital Outlay on Forestry and Wild Life				
Voted :				
Original	1,50.00 }			
Supplementary	75.00 }	2,25.00	2,22.12	-2.88
Amount surrendered during the year (March, 2012)				2.88

GRANT No. 73-STATE INSTITUTE OF RURAL DEVELOPMENT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2515 - Other Rural Development Programmes				
2575 - Other Special Areas Programmes				
Voted :				
Original	7,68.11	7,68.11	5,81.69	-1,86.42
Supplementary	0.00			
Amount surrendered during the year (March, 2012)				1,86.42
Capital :				
Major Head :				
4216 - Capital Outlay on Housing				
Voted :				
Original	1,00.00	1,00.00	1,00.00	0.00
Supplementary	0.00			
Amount surrendered during the year				Nil

GRANT No. 74-MECHANICAL ENGINEERING

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2059 - Public Works				
Voted :				
Original	21,63.77	23,02.97	23,02.97	0.00
Supplementary	1,39.20			
Amount surrendered during the year				Nil
Capital :				
Major Head :				
5054 - Capital Outlay on Roads and Bridges				
Voted :				
Original	5,58.00	6,84.96	6,84.35	-0.61
Supplementary	1,26.96			
Amount surrendered during the year (March, 2012)				0.03

GRANT No. 75-SERVICING OF DEBT

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2048 - Appropriation for reduction or avoidance of Debt				
2049 - Interest Payment				
Charged :-				
Original	*4,68,66.87* }			
Supplementary	*0.00* }	*4,68,66.87*	*4,46,38.63*	*-22,28.24*
Amount surrendered during the year (March, 2012)				*4,97.61*
Capital :				
Major Head :				
6003 - Internal Debt of the State Government				
6004 - Loans and Advances from the Central Government				
Charged :-				
Original	*8,16,41.92* }			
Supplementary	*0.00* }	*8,16,41.92*	*7,98,56.91*	*-17,85.01*
Amount surrendered during the year (March, 2012)				*48,07.23*

Notes/Comments:

Revenue:

Charged:

1. Surrender of ₹4,97.61 lakh was inadequate in view of the saving of ₹22,28.24 lakh.

2. Saving occurred mainly under:

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2049- Interest Payment				
01- Interest on Internal Debt				
101 - Interest on Market Loans				
01- On Market Loans				
O.	2,53,18.04			
S.	0.00			
R.	0.00	2,53,18.04	2,42,71.17	-10,46.87
115 - Interest on Ways and Means Advances from Reserve Bank of India				
O:	1,00.00			
S.	0.00			
R.	0.00	1,00.00	12.71	-87.29

GRANT No. 75-SERVICING OF DEBT - Contd.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
123 - Interest on Spl. Securities issued to NSS Fund of the Central Govt. by State Govt.				
O.	15,00.00			
S.	0.00			
R.	2,71.93	17,71.93	12,95.37	-4,76.56
200 - Interest on Other Internal Debts				
01- R.E.C. Loans				
O.	15,60.27			
S.	0.00			
R.	-1,14.82	14,45.45	13,98.81	-46.64
06- HUDCO Loans				
O.	52,94.89			
S.	0.00			
R.	-1,58.23	51,36.66	51,23.25	-13.41
12- NABARD Loans				
O.	13,43.20			
S.	0.00			
R.	26.20	13,69.40	13,44.02	-25.38
305 - Management of Debt				
01- Management of Debt (RBI)				
O.	1,00.00			
S.	0.00			
R.	0.00	1,00.00	64.97	-35.03
03- Interest on Small Savings,Provident Funds etc				
108 - Interest on Insurance and Pension Fund				
O.	1,30.00			
S.	0.00			
R.	-25.00	1,05.00	1,04.26	-0.74

Reasons for saving have not been intimated (August, 2012).

GRANT No. 75-SERVICING OF DEBT - Contd.

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

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2049- Interest Payment				
01- Interest on Internal Debt				
200 - Interest on Other Internal Debts				
15- Oriental Insurance Corporation				
O.	5.00			
S.	0.00			
R.	1.33	6.33	8.43	+2.10

Reasons for excess have not been intimated (August, 2012).

Capital :

4. In view of the saving of ₹17,85.01 lakh, surrender of ₹48,07.23 lakh was injudicious and led to an ultimate excess of ₹30,22.22 lakh.

5. Excess occurred mainly under:

6003- Internal Debt of the State Government				
110 - Ways and Means Advances from the Reserve Bank of India				
O.	5,00,00.00			
S.	0.00			
R.	-51,23.99	4,48,76.01	4,77,90.64	+29,14.63
111 - Special Securities issued to National Small Savings Fund of the Central Government				
O.	3,45.00			
S.	0.00			
R.	0.00	3,45.00	4,98.15	+1,53.15

Reasons for excess have not been intimated (August, 2012).

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

6003- Internal Debt of the State Government				
109 - Loans from other Institutions				
02- Loans from Housing and Urban Development Corporation (HUDCO)				
O.	60,59.98			
S.	0.00			
R.	-6,98.02	53,61.96	53,22.52	-39.44

GRANT No. 75-SERVICING OF DEBT - Concld.

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
6004- Loans and Advances from the Central Government				
04- Loans for Centrally Sponsored Plan Schemes				
800 - Other Loans				
O.	88.95			
S.	0.00			
R.	-11.55	77.40	72.02	-5.38

Reasons for saving have not been intimated (August, 2012).

GRANT No. 76-WOMEN WELFARE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2235 - Social Security and Welfare				
2236 - Nutrition				
Voted :				
Original	5,22.95	9,32.90	9,32.69	-0.21
Supplementary	4,09.95			
Amount surrendered during the year (March, 2012)				0.21
Capital :				
Major Head :				
4235 - Capital Outlay on Social Security and Welfare				
Voted :				
Original	1,50.00	3,05.00	3,05.00	0.00
Supplementary	1,55.00			
Amount surrendered during the year				Nil

GRANT No. 77-DEVELOPMENT OF UNDER DEVELOPED AREAS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2575 - Other Special Areas Programmes				
Voted :				
Original	3,28.70 }			
Supplementary	0.00 }	3,28.70	3,08.12	-20.58
Amount surrendered during the year (March, 2012)				20.58
Capital :				
Major Head :				
4575 - Capital Outlay on other Special Areas Programmes				
Voted :				
Original	49,00.00 }			
Supplementary	20,69.35 }	69,69.35	38,44.71	-31,24.64
Amount surrendered during the year (March, 2012)				1,70.00

Notes/Comments:

Capital :

Voted :

1. Surrender of ₹1,70.00 lakh was inadequate in view of the saving of ₹31,24.64 lakh.

2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4575- Capital Outlay on other Special Areas Programmes				
03- Tribal Areas				
800 - Other Expenditure				
11- Development of Under Developed Areas particularly Tuensang & Mon District				
O.	25,00.00			
S.	0.00			
R.	10,50.00	35,50.00	25,09.22	-10,40.78
21- DUDA Particularly Tuensang & Mon Districts(CSS)				
O.	0.00			
S.	20,69.35			
R.	2,30.00	22,99.35	0.00	-22,99.35

Reasons for saving have not been intimated (August, 2012).

GRANT No. 77-DEVELOPMENT OF UNDER DEVELOPED AREAS - Concld.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4575- Capital Outlay on other Special Areas Programmes				
03- Tribal Areas				
800 - Other Expenditure				
13- Border Area Development Programme				
O.	24,00.00			
S.	0.00			
R.	-14,50.00	9,50.00	13,35.49	+3,85.49

Reasons for excess have not been intimated (August, 2012).

GRANT No. 78-TECHNICAL EDUCATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2203 - Technical Education				
Voted :				
Original	9,07.17 }			
Supplementary	19.35 }	9,26.52	9,32.19	+5.67
Amount surrendered during the year (March, 2012)				14.33
Capital :				
Major Head :				
4202 - Capital Outlay on Education, Sports,Art and Culture				
Voted :				
Original	3,00.00 }			
Supplementary	1,13.50 }	4,13.50	4,13.50	0.00
Amount surrendered during the year				Nil

Notes/Comments:

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹5.67 lakh. Excess requires regularisation.

2. In view of the excess of ₹5.67 lakh, surrender of ₹14.33 lakh was injudicious and led to an ultimate excess of ₹20.00 lakh.

3. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2203- Technical Education				
105 - Polytechnics				
02- Government Polytechnic				
O.	1,00.25			
S.	0.00			
R.	34.48	1,34.73	1,38.73	+4.00
12- Women Polytechnic				
O.	0.00			
S.	0.00			
R.	0.00	0.00	16.00	+16.00

Reasons for excess have not been intimated (August, 2012).

GRANT No. 79-BORDER AFFAIRS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2053 - District Administration				
Voted :				
Original	1,58.27	1,83.55	1,79.07	-4.48
Supplementary	25.28			
Amount surrendered during the year (March, 2012)				4.48
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
4216 - Capital Outlay on Housing				
5054 - Capital Outlay on Roads and Bridges				
Voted :				
Original	1,00.00	1,30.00	1,30.00	0.00
Supplementary	30.00			
Amount surrendered during the year				Nil

GRANT No. 80-STATE INFORMATION COMMISSION

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2075 - Miscellaneous General Services				
Charged :-				
Original	*97.15* }			
Supplementary	*72.61* }	*1,69.76*	*1,67.94*	*-1.82*
Amount surrendered during the year (March, 2012)				*1.83*

GRANT No. 81-INFORMATION TECHNOLOGY AND COMMUNICATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
3425 - Other Scientific Research				
Voted :				
Original	29,37.73	29,37.73	4,70.88	-24,66.85
Supplementary	0.00			
Amount surrendered during the year (March, 2012)				24,66.85
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	3,00.00	3,00.00	1,74.00	-1,26.00
Supplementary	0.00			
Amount surrendered during the year (March, 2012)				1,00.00

Notes/Comments:

Capital :

Voted :

1. Surrender of ₹1,00.00 lakh was inadequate in view of the saving of ₹1,26.00 lakh.

2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works				
01- Office Buildings				
051 - Construction				
81- Information Technology and Communication				
O.	3,00.00			
S.	0.00			
R.	-1,00.00	2,00.00	1,74.00	-26.00

Reasons for saving have not been intimated (August, 2012).

GRANT No. 82-NEW AND RENEWABLE ENERGY

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :				
2810 - Non-Conventional Sources of Energy				
Voted :				
Original	3,15.35 }			
Supplementary	0.00 }	3,15.35	2,35.46	-79.89
Amount surrendered during the year (March, 2012)				80.80
Capital :				
Major Head :				
4801 - Capital Outlay on Power Projects				
4810 - Capital Outlay on Non-Conventional Sources of Energy				
Voted :				
Original	10,94.34 }			
Supplementary	0.00 }	10,94.34	3,47.74	-7,46.60
Amount surrendered during the year (March, 2012)				7,29.34

Notes/Comments:

Revenue :

Voted :

1. In view of the saving of ₹79.89 lakh, surrender of ₹80.80 lakh was injudicious and led to an ultimate excess of ₹0.91 lakh.

2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2810- Non-Conventional Sources of Energy				
01- Bio-energy				
001 - Direction and Administration (IREP-NPBD)				
O.	1,77.35			
S.	0.00			
R.	0.54	1,77.89	1,78.80	+0.91

Reasons for excess have not been intimated (August, 2012).

Capital :

3. Surrender of ₹7,29.34 lakh was inadequate in view of the saving of ₹7,46.60 lakh.

GRANT No. 82-NEW AND RENEWABLE ENERGY - Concld.

4. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4801- Capital Outlay on Power Projects				
01- Hydel Generation				
800 - Other Expenditure				
41- Mini-Hydel Projects				
O.	1,00.00			
S.	0.00			
R.	50.00	1,50.00	1,41.49	-8.51
4810- Capital Outlay on Non-Conventional Sources of Energy				
101 - Bio-energy				
02- Bio-Mass Gasifier				
O.	0.00			
S.	0.00			
R.	23.74	23.74	22.84	-0.90
600 - Others				
01- Energy Park				
O.	1,50.00			
S.	0.00			
R.	-24.74	1,25.26	1,23.16	-2.10
02- T&P Consultancy & DPRs				
O.	15.00			
S.	0.00			
R.	-8.00	7.00	1.25	-5.75

Reasons for saving have not been intimated (August, 2012).

APPENDIX

Statement showing grant wise details of recoveries adjusted in reduction of expenditure during the year 2011-2012

(Referred to in the Summary of Appropriation Accounts at page 11)

(₹ in lakh)

Number and Name of Grant	Budget Estimate		Actual		Actual compared with Estimate More(+) Less (-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
31 SCHOOL EDUCATION	184.07	0.00	299.66	0.00	+115.59	0.00
32 HIGHER EDUCATION	172.56	0.00	0.00	0.00	-172.56	0.00
33 YOUTH RESOURCES AND SPORTS	345.13	0.00	0.00	0.00	-345.13	0.00
35 MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE	268.05	0.00	233.48	0.00	-34.57	0.00
36 URBAN DEVELOPMENT	154.16	0.00	236.14	0.00	+81.98	0.00
39 TOURISM	72.25	0.00	0.00	0.00	-72.25	0.00
48 AGRICULTURE	43.14	0.00	0.00	0.00	-43.14	0.00
50 ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT	43.32	0.00	0.00	0.00	-43.32	0.00
52 FOREST, ECOLOGY, ENVIRONMENT AND WILD LIFE	128.09	0.00	0.00	0.00	-128.09	0.00
53 INDUSTRIES	194.34	0.00	0.00	0.00	-194.34	0.00
55 POWER	364.12	0.00	21.05	0.00	-343.07	0.00
56 ROAD TRANSPORT	84.74	0.00	0.00	0.00	-84.74	0.00
58 ROADS AND BRIDGES	1276.65	0.00	3189.33	0.00	+1912.68	0.00
59 IRRIGATION AND FLOOD CONTROL	34.51	0.00	0.00	0.00	-34.51	0.00
60 WATER SUPPLY	186.47	0.00	44.27	0.00	-142.2	0.00
62 CIVIL ADMINISTRATION WORKS	241.59	0.00	452.19	0.00	+210.60	0.00
64 HOUSING	488.94	0.00	154.62	0.00	-334.32	0.00
68 POLICE ENGINEERING PROJECT	885.84	0.00	251.98	0.00	-633.86	0.00
Total :	**5167.97**	**0.00**	**4882.72**	**0.00**	**-285.25**	**0.00**

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