

GOVERNMENT OF NAGALAND

APPROPRIATION ACCOUNTS 2011-2012

		## ## ## ## ## ## ## ## ## ## ## ## ##			
				i e	
		,			
으로 보고 있는 것이 되는 것이 되었다. 이 사람들은 사람들이 되는 것이 되었다. 그런 사람들이 살려면 보고 있다. 그는 것이 되는 것이 되는 것이 되었다. 					
으로 보고 있는 것이 되는 것이 되었다. 이 사람들은 사람들이 되는 것이 되었다. 그런 사람들이 살려면 보고 있다. 그는 것이 되는 것이 되는 것이 되었다. 					
으로 보고 있는 것이 되었다. 이 경기에 가장 보고 있는 것이 되었다. 그런 사람들이 살려면 보고 있는 것이 되었다. 그는 것이 되었다. 그는 것이 없는 것이 없는 것이 없는 것이 없는 것이 없는 					
으로 보고 있는 것이 되었다. 이 경기에 가장 보고 있는 것이 되었다. 그런 사람들이 살려면 보고 있는 것이 되었다. 그는 것이 되었다. 그는 것이 없는 것이 없는 것이 없는 것이 없는 것이 없는 					
으로 보고 있는 것이 되었다. 이 경기에 가장 보고 있는 것이 되었다. 그런 사람들이 살려면 보고 있는 것이 되었다. 그는 것이 되었다. 그는 것이 없는 것이 없는 것이 없는 것이 없는 것이 없는 					
으로 보고 있는 것이 되었다. 이 경기에 가장 보고 있는 것이 되었다. 그런 사람들이 살려면 보고 있는 것이 되었다. 그는 것이 되었다. 그는 것이 없는 것이 없는 것이 없는 것이 없는 것이 없는 					
으로 보고 있는 것이 되는 것이 되었다. 이 사람들은 사람들이 되는 것이 되었다. 그런 사람들이 살려면 보고 있다. 그는 것이 되는 것이 되는 것이 되었다. 					
으로 보고 있는 것이 되는 것이 되었다. 이 사람들은 사람들이 되는 것이 되었다. 그런 사람들이 살려면 보고 있다. 그는 것이 되는 것이 되는 것이 되었다. 		± .			
으로 보고 있는 것이 되는 것이 되었다. 이 사람들은 사람들이 되는 것이 되었다. 그런 사람들이 살려면 보고 있다. 그는 것이 되는 것이 되는 것이 되었다. 					•
으로 보고 있는 것이 되는 것이 되었다. 이 사람들은 사람들이 되는 것이 되었다. 그런 사람들이 살려면 보고 있다. 그는 것이 되는 것이 되는 것이 되었다. 					
으로 보고 있는 것이 되는 것이 되었다. 이 사람들은 사람들이 되는 것이 되었다. 그런 사람들이 살려면 보고 있다. 그는 것이 되는 것이 되는 것이 되었다. 					
으로 보고 있는 것이 되는 것이 되었다. 이 사람들은 사람들이 되는 것이 되었다. 그런 사람들이 살려면 보고 있다. 그는 것이 되는 것이 되는 것이 되었다. 					
으로 보고 있는 것이 되었다. 이 경기에 가장 보고 있는 것이 되었다. 그는 것이 되었다. 그런 사람이 있다고 있는 것이 되었다. 그는 것이 되었다. 그는 것이 없는 것이 없는 것이 없는 것이 없는 		1			
으로 보고 있는 것이 되었다. 이 경기에 가장 보고 있는 것이 되었다. 그는 것이 되었다. 그런 사람이 있다고 있는 것이 되었다. 그는 것이 되었다. 그는 것이 없는 것이 없는 것이 없는 것이 없는 					:
으로 보고 있는 것이 되었다. 이 경기에 가장 보고 있는 것이 되었다. 그는 것이 되었다. 그런 사람이 있다고 있는 것이 되었다. 그는 것이 되었다. 그는 것이 없는 것이 없는 것이 없는 것이 없는 					
으로 보고 있는 것이 되었다. 이 경기에 가장 보고 있는 것이 되었다. 그는 것이 되었다. 그런 사람이 있다고 있는 것이 되었다. 그는 것이 되었다. 그는 것이 없는 것이 없는 것이 없는 것이 없는 					
으로 보고 있는 것이 되었다. 이 경기에 가장 보고 있는 것이 되었다. 그는 것이 되었다. 그런 사람이 있다고 있는 것이 되었다. 그는 것이 되었다. 그는 것이 없는 것이 없는 것이 없는 것이 없는 					
으로 보고 있는 것이 되었다. 이 경기에 가장 보고 있는 것이 되었다. 그는 것이 되었다. 그런 사람이 있다고 있는 것이 되었다. 그는 것이 되었다. 그는 것이 없는 것이 없는 것이 없는 것이 없는 		在新的总统的设 定	事态的 计多重点		
으로 보고 있는 것이 되었다. 이 경기에 가장 보고 있는 것이 되었다. 그는 것이 되었다. 그런 사람이 있다고 있는 것이 되었다. 그는 것이 되었다. 그는 것이 없는 것이 없는 것이 없는 것이 없는 					
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
					•
		•			
					· · · · · · · · · · · · · · · · · · ·
	•				
	· · · · · · · · · · · · · · · · · · ·				

TABLE OF CONTENTS

		Page(s)
	Introductory Summary of Appropriation Accounts Number and Name of Grant/Charged Appropriation	
1.	State Legislature	17
2.	Head of State	18
3.	Council of Ministers	19
4.	Administration of Justice	20-21
5.	Election	22-23
6.	Land Revenue	24
7.	State Excise	25
8.	Sales Tax	26
9.	Taxes on Vehicles	27
10.	Public Service Commission	28
11.	District Administration.	29
12.	Treasury and Accounts Administration	30
13.	Village Guards	31
14.	Jails	32
15.	Vigilance Commission	33
16.	State Guest House	34-35
17.	State Lotteries	36
18.	Pensions and Other Retirement Benefits	37

Page(s) Rajya Sainik Board 19. 38 Relief, Rehabilitation 39 20. Relief of distress caused by Natural Calamities 21. 40-42 Civil Supplies 22. 43 23. Loans to Government Servants 44 24. Small Savings 45 25. Land Records and Survey 46 26. Civil Secretariat 47 Planning Machinery 27. 48 28. Civil Police 49 29. 50-51 Stationery and Printing Administrative Training 30. Institute 52 31. School Education 53-54 32. Higher Education 55 33. Youth Resources and Sports 56-57 34. Art and Culture and Gazetteers 58 Medical, Public Health and Family 35. Welfare 59-65 36. Urban Development 66-67

			-	
37.	Municipal Administration			68-69
38.	Information and Public Relations			70
39.	Tourism			71
40.	Employment and Training			72
41.	Labour	. •		73
42.	Rural Development			74
43.	Social Security and Welfare			75-78
44.	Evaluation	·.	•	79
45.	Co-operation	•		80
46.	Statistics		•	81
47.	Legal Metrology & Consumer Protection			82
48.	Agriculture			83-90
49.	Soil and Water Conservation		•	91-92
50.	Animal Husbandry and Dairy Development			93-94
51.	Fisheries		• •	95
52.	Forest, Ecology, Environment and Wildlife			96-100
53.	Industries			101-104
54.	Mineral Development			105
55.	Power			106-110
56.	Road Transport	. .		111
57.	Housing Loans	•		112
58.	Roads and Bridges			113-116

		rage(s)
59.	Irrigation and Flood Control	117
60.	Water Supply	118-120
61.	Special Development Programme	121
62.	Civil Administration Works.	122
63.	Science, Technology, Ecology and Environment	123
64.	Housing	124-125
65.	State Council of Educational Research and Training	126-127
66.	Sericulture	128
67.	Home Guards	129-130
68.	Police Engineering Project	131-132
69.	Fire Services	133
70.	Horticulture	134
71.	Parliamentary Affairs	135
72.	Land Resource Development	136
73.	State Institute of Rural Development	137
74.	Mechanical Engineering	138
75.	Servicing of Debt.	139-142
76.	Women Welfare	143
77.	Development of Under Developed Areas	144-145
78.	Technical Education	146
79	Border Affairs	147
80	State Information Commission	148
81	Information Technology and Communication	149
82	New and Renewable Energy	150-151
	Appendix	152

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 Crant or Appropriation		Amount of Grant or Appropriation Expenditure					
NUIIII	ber and Name of Grant or Appropriation	Amount 0	Revenue	Capital	Revenue	Capital	
			Nevenue	Capital	(₹in lakh)	Capital,	
	1		2	3	4	5	
01	State Legislature	Charged	108.61	0.00	108.88	0.00	
	- 0	Voted	1409.31	2500.00	1409.25	2500.00	
02	Head of State	Charged	<i>385.88</i>	0.00	370.24	0.00	
		Voted	0.00	0.00	0.00	0.00	
03	Council of Ministers	Charged	0.00	б.00	0.00	,0.00	
		Voted	814.97	0.00	810.09	0.00	
04	Administration of Justice	Charged	386.52	0.00	<i>386.52</i>	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	
80	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	538.5 ⁶	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	Charged	0.00	0.00	0.00	0.00	
	Welfare Schemes	Voted	16414.07	0.00	9893.30	0.00	
12	Treasury and Accounts	Charged	0.00	0.00	0.00	0.00	
	Administration	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	
	State Gast House	Voted	973.26	100.00	965.59	50.00	
17	State Lotteries	Charged	0.00	0.00	0.00	0.00	
-:	State Estation	Voted	179.22	0.00	176.20	0.00	
18	Pensions and	Charged	0.00	0.00	0.00	0.00	
	other Retirement Benefits	Voted	58158.69	0.00	58667.51	0.00	
19	Rajya Sainik Board	Charged	0.00	0.00	0.00	0.00	
	riaj <u>y</u> a Sariik Soara	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	Charged	0.00	0.00	0.00	0.00	
	Natural Calamities	Voted	522.00	0.00	10.63	0.00	
22		Charged	0.00	0.00	0.00	0.00	
~~	Civil aupplies	Voted		200.30	1295.02	192.09	
22	Loans to Government Servants	-	1301.42 <i>0.00</i>	0.00	0.00	0.00	
23	Loans to Government Servants	<i>Charged</i> Voted					
24	Small Savings		0.01	18.65	0.00	18.63	
4	Jiliali Javiliys	<i>Charged</i> Voted	<i>0.00</i> 4.00	<i>0.00</i> 0.00	<i>0.00</i> 4.00	0.00 0.00	

ACCOUNTS

Savin	g	Exc	ess	- Perce	entage of Sa	aving(-)/Exce	ss(+)
Revenue C	apital		Capital	Reve	enue	. Capi	tal
				2010-11	2011-12		2011-12
. 6	7	8	9.		. 11	12	13
0.00	0.00	0.27	0.00	0.00	+0.25		0.00
0.06	0.00		0.00	-1.38			0.00
15.64	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	0.00			0.00
4.88	0.00		0.00				0.00
0.00	0.00	1	0.00	-3.53	0.00		0.00
176.46	923.00		0.00	-3.37			-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. 5 3	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	-0.93	-0.26	-11.51	0.00
0.00	0.00	0.00	0.00	0.00	0.00		0.00
0.00	0.00	0.38	0.00	-0.10			0.00
0.00	0.00	. 0.00	0.00	0.00			0.00
7.03	0.00	,					
0.00	0.00		0.00	0.00			0.00
7.67	50.00	0.00	0.00	-1.69			-50.00
0.00	0.00	0.00		0.00			
3.02	0.00	0.00	0.00	-7.68			0.00
0.00	0.00	0.00	0.00	0.00		•	0.00
0.00	0.00		0.00	-32.31	+0.87	0.00	0.00
0.00	0.00		0.00	0.00			0.00
0.00	0.00	- 1	0.00				0.00
0.00	0.00		0.00	0.00			0.00
1.20	0.00		0.00				0.00
0.00	0.00		0.00	0.00			0.00
511.37	0.00		0.00				0.00
0.00	0.00	and the second	0.00	0.00			0.00
6.40	8.21		0.00	-5.72	•		-4.10
0.00	0.00	į.	0.00				0.00
0.01	0.02		0.00				-0.11
0.00	0.00		0.00				
, 0.00	0.00	1	0.00	and the second second			0.00

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount =			Expenditure		
Num:	Number and Name of Grant of Appropriation		f Grant or Appr		•		
			Revenue	Capital		Capital	
	1		2	3	(₹in lakh)4	5	
25	Land Records and Survey	Charged	0.00	0.00	0.00	0.00	
23	Land Necords and Survey	Voted	1724.96	100.00	1721.07	38.00	
26	Civil Secretariat	Charged	0.00	0.00	0.00	0.00	
20	Civii Secretariat	Voted	10804.76	200.00	10782.82	0.00	
27	Planning Machinery	Charged	0.00	0.00	0.00	0.00	
	riaming machinery	Voted	11135.67	32788.00	10324.80	6733.09	
28	Civil Police	Charged	0.00	0.00	0.00	0.00	
20	CIVIL I Office	Voted	79624.23	0.00	79137.56	0.00	
29	Stationery and Printing	Charged	0.00	0.00	0.00	0.00	
23	Stationery and Timeing	Voted	1337.86	117.00	1322.51	103.54	
30	Administrative Training Institute	Charged	0.00	0.00	0.00	0.00	
30	Administrative Training Institute	Voted	333.15	100.00		18.72	
31	School Education	Charged	0.00	0.00	0.00	0.00	
J 1	School Education	Voted	60797.28	2256.17	56332.01	2604.03	
32	Higher Education	Charged	0.00	0.00	0.00	0.00	
22	Tilgilei Eddeadoli	Voted	9301.17	1500.00	7034.17	1419.46	
33	Youth Resources and Sports	Charged	0.00	0.00		0.00	
23	Toddi Resources and Sports	Voted	2740.38	6295.98	2391.53	6350.53	
34	Art and Culture and Gazetteers			0293.96	A STATE OF THE STA		
J 4	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	Charged	0.00	0.00	0.00	0.00	
	Welfare	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	
		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	4 5 5	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	
	The property of the second	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	
٠,		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	Charged	0.00	0.00		0.00	
	Protection	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.

110000		J. I. C. C. C.	1			 	
Sav	·-	Exc			_	aving(-)/Exce	
Revenue	Capital	Revenue	Capital		enue	Cap	
·			1	2010-11	2011-12	2010-11	2011-12
6	7	8	9	10		12	13
0.00	0.00		1				
3.89	62.00		0.00	· - 11.78			
0.00	0.00		0.00	0.00			
21.94	,	4	i .				
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
010.07	360E4.01	0.00	0.00	-1.66		E4:00	- 70.46
810.87 <i>0.00</i>	26054.91		1 .				and the second second
486.67	0.00	A STATE OF THE STA	i				
0.00	0.00		· .	0.00			
15.35	13.46						
0.00			0.00			· ·	
10.73	81.28					· ·	
0.00			0.00				
4465.27	0.00		i				
0.00	0.00						
2267.00	80.54						
0.00	0.00			0.00		A 1	
348:85	0.00		1	-4.57			
0.00	0.00		0.00				
0.00	353.12	The state of the s					
0.00	5.		1				
0.00	768.10	Programme and the second	0.00		4 12 4		
0.00			1 -	_			
28.07							
0.00	0.00	* B 44.25			the second second		
1310.33	148.03	9 9 9	1,				
0.00	0.00		0.00				
13.61	0.00		!				the second secon
0.00	0.00		0.00				
0.40					4 7 4	•	
0.00	0.00					F 5	
27.67	22.13		1				
0.00	0.00		1"				
0.00	0.00		0.00		,		
0.00	0.00					2	
0,00	0.00						
0.00	0.00						
3683.27		4 CT 12		and the same of th			2
0.00			0.00	0.00	0.00	0.00	0.00
2.42	45.00		0.00	5 A			and the second s
0.00	0.00		\$ - x			and the second second	*
100.41			0.00			-13.25	-38.34
0.00			0.00	0.00	0.00	0.00	0.00
220.05	0.00	2 3-				0.00	0.00
0.00	0.00			0.00	0.00	0.00	0.00
1.28				-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	

SUMMARY OF APPROPRIATION

.,					AFFIOFI	
Num	ber and Name of Grant or Appropriation	Amount	of Grant or App		Expend	
			Revenue	Capital	Revenue	Capital
<u>.</u>		<u> </u>			(₹in lakh)	
40	1	<u>Ct</u>	2	3	4	5
49	Soil and Water Conservation	Charged	0.00	0.00	0.00	0.00
	Alimal Himbords, and Dain.	Voted	4494.62	44.00	4451.24	38.94 <i>0.00</i>
50	Animal Husbandry and Dairy	Charged	0.00	0.00	0.00	
E 9	Development	Voted	6870.82	1728.83	6344.69	2654.58
. 51	Fisheries	Charged	0.00	0.00	0.00	0.00
E 2	Forest Ecology Environment	Voted	2626.53	100.00	2787.64	100.00
32	Forest, Ecology, Environment and Wild Life	Charged		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
F- 4		Voted	5084.48	4046.00	4580.73	2405.58
54	Mineral Development	Charged	0.00	0.00	0.00	0.00
	<u> 12. </u>	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	26.6				
•	Environment	Charged	0.00	0.00	0.00	0.00
		Voted	238.60	100.00		0.00
64	Housing	Charged	0.00	0.00	0.00	0.00
7.		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		40.05
67	Home Guards	Charged	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	4 W W 1	0.00
. <u>.</u> .		Voted	1487.27	467.00	□ 大井「割」 でも「新り」 → □	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
	吸引力量。 就 经验,只要达到	""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.

			Jiitu.					/ \ /=	
	Sav				ess		-	aving(-)/Exce	
Revenue	9	Capital	Revenue		Capital	Reve		Cap	
<u> </u>				_	· ·	2010-11		2010-11	2011-12
	6	7		8	9	10		12	13
	.00	0.00		00		0.00		and the second s	0.00
43		5.06		00	0.00	-35.40	The second secon		-11.50
_	00	0.00		00			1.		0.00
526						-5.56			+53.55
	.00	0.00		00	0.00	0.00			0.00
	.00	0.00			0.00	-9.00			0.00
	00	0.00	-	1	0.00	0.00			0.00
	.85	1395.99	6 .	00	0.00	+4.73			-36.21
	.00	0.00			0.00	0.00			0.00
503		1640.42		00	0:00	-27.25			-40.54
	.00	0.00			0.00				0.00
	.33	0.00		00	69.51	-2.28			+5.18
	.00	0.00		00	0.00	0.00			0.00
	.00	2065.12		1	0.00				-20.05
	.00	0.00	· · · · · · · · · · · · · · · · · · ·	00	0.00		,		0.00
	.46	645.20		00	0.00			-2	-49.23
	.00	0.00	. ' ,	4	0.00	0.00			0.00
	.03	6.50		00		-100.00			
	.00	0.00		00	0.00	0.00			0.00
	.00	42.70			0.00	+1.56			
	.00			00					•
4675		795.34		00	0.00	-33.08			
* / #	.00	0.00	2 164	00					0.00
921		254.11		00	0.00				
	.00	0.00		00	0.00		7.7		0.00
	.00	0.00		00	0.00				
,	.00	0.00		1	0.00				0.00
	.16	1944.70		00		+0.32			-33.10
	.00	0.00		00	0.00	0.00			
	.09			00		+7.67			-100.00
	.00	0.00		00	0.00	0.00			0.00
138		2997.37	1	00		-0.01			
,	.00	0.00		00	0.00				0.00
978		233.05		00		<i>-</i> 35.40			
	.00	0.00		00	0.00				0.00
271				00					
	.00	0.00		1					
	.91	0.00		00					+31.58
	.00	0.00		00	0.00				0.00
	.83	1241.17							
	.00	0.00		00		0.00			a de la companya de l
2 .	.66	53.72		00		-0.95			-11.50
	.00	0.00		00	0:00	0.00			
506		200.00		00		+1.30			
	.00			00					
-	.00	0.00		00				~ .	'
	.00	0.00	-	00					
828	.28	2.88	0.	00	0.00	+0.67	-40.99	-13.00	-1.28

SUMMARY OF APPROPRIATION

Numb	per and Name of Grant or Appropriation	Amount	of Grant or Ap	propriation	Expen	diture
		i i	Revenue	Capital	Revenue	Capital
					(₹in lakh)	
	1		2	. 3	4	5
73	State Institute of Rural		1.0	187		
	Development	Charged	0.00	0.00	0.00	0.00
	Carried Marian Control of the Control	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	Charged	0.00	0.00	0.00	0.00
	Developed Areas	Voted	328.70	6969.35		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	Charged	0.00	0.00	0.00	0.00
	Communication	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.

Sa	ving	Exc	ess	Perce	ntage of Sa	aving(-)/Exce	ss(+)
Revenue	Capital	Revenue	Capital	Reve		Cap	
		<u> </u>	12. 1	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
	3	!	r	e Granda de la Companya			
2228.25	1785.02	0.00	0.00	-3.97	- <i>4.75</i>	-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	7 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)

			EXCESS	
SI. No.	Grant No.	Name of Grant	Revenue	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
1	0 51	Fisheries	1,61.11	0.00
. 1	1 54	Mineral Development	0.00	69.51
i	2 : . 55	Power	97.45	0.00
1	3 58	Roads and Bridges	26,96.82	0.00
1	4 67	Home Guards	0.00	60.00
. 1	5 78	Technical Education	5.67	0.00
	Tol	tal:	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.

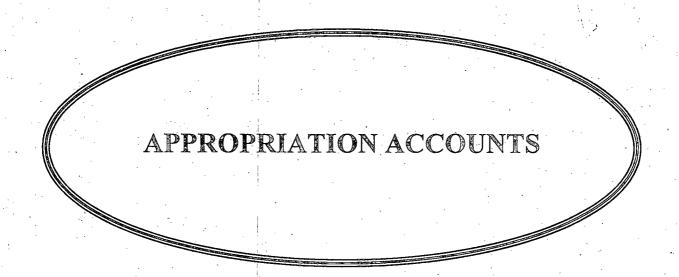
New Delhi

The

2 6 NOV 2012

(VINOD RAI)
Comptroller and Auditor General of India

· · ·	•				
	•	•			
and the second second					
				1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	
and the second second second					
	•		•		- 4
	The second of the second				
			•		
		- 1		•	
	•		•		
			er en		
	· ·			•	•
	·				
	•		•		
		•		•	
	•		•		
				9 fr	
			•	-	
		•		•	
1.5			,		
	•		•		
		•			
					-
				•	
			*		
			•		
					•
		•	•		
				•	
					•
$\mathcal{S}_{i,j} = \mathcal{S}_{i,j}$					•
		· · · · · · · · · · · · · · · · · · ·			* *
			•		
		. •		, .	
			•		



•		•				
			•	•		
				•		
					•	•
•	•	,				
•	•					
		•	•		· ·	
,						
•		÷				•
			* · · · · · · · · · · · · · · · · · · ·			•
			•	*.		
	•				•	
	•					
		•	•		•	
	•			* · · · · · · · · · · · · · · · · · · ·	÷	
					•	
•			*	×		
						· · · · · · · · · · · · · · · · · · ·
	• • • • • • • • • • • • • • • • • • • •				· · ·	
•				•	,	
	•					
					a see	×
•			•			
•						
					• •	
						· · · · · · · · · · · · · · · · · · ·
•						* * *
	•					
	-		•			
•	•		•			
		•				• ,
•						
	•		•	· '		
•						
		÷ ;		*		
		•			,	
			••			
	•		•			
· ·				•	•	
•					•	
				•		•
	•			•	٠.	
			·.			
		1		•		

GRANT No. 1-STATE LEGISLATURE

(Voted/Charged)

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

GRANT No. 2-HEAD OF STATE

(All Charged)

Revenue:	Арј	Total propriation	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(In lakh of ₹)	
2012 - President, Vice-Pr	resident/Governor/Admi	nistrator of Union	Territories	
Charged :-		· .		
Original	<i>3,47.76</i> }	•		2.7
Supplementary	<i>38.12</i> }	3,85.88	3,70.24	-15.64
Amount surrendered	20121			15.64

GRANT No. 3-COUNCIL OF MINISTERS

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :	84:			
2013 - Council of	Ministers			
Voted:	ş			- 1
Original	6,63.22	}		
Supplementary	1,51.75	8,14.97	8,10.09	-4.88
Amount surrendere during the year (Ma			and the second second	4.87

GRANT No. 4-ADMINISTRATION OF JUSTICE

(Voted/Charged)

Revenue :		Total Grant/Appropriation	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(In lakh of ₹)	· · ·
2014 - Administrati	ion of Justice			
Voted:				* 1
Original	13,65.50 }			
Supplementary	4,78.20 }	18,43.70	16,67.24	-1,76.46
Amount surrendered during the year (Mare Major Head :				1,78.41
2014 - Administrati	ion of Justice			
Charged :-				
Original	3,06.10 }			
Supplementary	80.42 }	3,86.52	3,86.52	0.00
Amount surrendered during the year Capital:				Nil
Major Head :				
4059 - Capital Outl	ay on Public Works			
4216 - Capital Outl	ay on Housing			
Voted :				
Original	24,95.00 }			
Supplementary	0.00 }	24,95.00	15,72.00	-9,23.00
Amount surrendered during the year (Mar				9,23.00
Notes/Comments :				
Revenue :				
Voted:				
 In view of the ultimate excess of ₹1. 		.46 lakh, surrender of ₹1,	78.41 lakh was injudiciou	is and led to an
2. Excess occu	urred mainly under :			
Head		Total Grant/Appropriation	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
222 27 22				
2014- Administrat 102 - High Courts	ion of Justice s (Charged), Kohima Be	nch Establishment		
O.	3,06.10			
S.	80.42			8
R.	-1.94	3,84.58	3,86.52	+1.94

GRANT No. 4-ADMINISTRATION OF JUSTICE - Concld.

	Head		Total Grant/Appropri	Actua ation Expend (₹in la	liture	Excess(+) Saving(-)
						5
	Other Expend		•	5.	•	200
	Judicial Admir		tation of Justice Deli	very (FC-XIII Grant)	* .*	
Ο		1,24.00	•		*	•
S.	•	61.70				
Ř.		-1,24.70	61.00	61.70		+0.70
					•	
	Descens for	aveces have not has	um intimated (A	2012)		
	Reasons for	excess nave not bee	en intimated (August	, 2012).	•	
3.	Excess ment	ioned in note(2) abo	ve was partly counte	er balanced by savi	ng under:	
					₩.	*
				* .		
	Administratior					
114 -	Legal Adviser	s and Counsels				
01-	Advocate Gen	eral, Standing Coun	sels and Governmen	t Advocates	•	*
Ο.		3,21.80			÷	
S.	4	66.00		10 m	et e	a 3, 4
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:		otal rant	Actual Expenditure	Excess (+) Saving (-)
Major Head :		Aug to the second	(In lakh of ₹)	
2015 - Elections				
Voted:				*
Original 4	,32.36 }			
	,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
	23.22		25.22	•
Amount surrendered during the year				Nil
Notes/Comments :				
Payanua .				
Revenue :				
Voted:				
1. In view of the final savir excess of ₹4.40 lakh.	ng of ₹39.69 lakh, su	rrender of ₹44.09 lal	ch was injudicious and	l led to an ultimate
2 5			The Market State of the Control of t	,
2. Excess occurred mainly	under:	•		
Head		Total	Actual	Excess(+)
	•	Grant	Expenditure (₹ in lakh)	Saving(-)
$(\mathbf{r}_{i})_{i} = (\mathbf{r}_{i})_{i} + (r$	•			
2015 - Elections				
102 - Electoral Officers	Para I Palana		•	
01- Chief Electoral Officers- O. 1,5				
	55.31 94.00		•	•
J. ·	1.53	1,77.78	1,82.17	+4.39
103 - Preparation and Printing	g of Electoral Rolls	S. Carlotte and Car		
02- Printing	0.00			
О.	0.00			
S. <i>)</i> 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	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
· •	and Printing of Electoral Computerisation of Ele			
O.	0.01	ctoral Rolls		•
S. R.	1,75.53 33.29	2,08.83	1,73.83	-35.00

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

GRANT No. 6-LAND REVENUE

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(In lakh of ₹)	· · · · · · · · · · · · · · · · · · ·
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

Revenue : Major Head :	angga Marin ka	Total Grant		Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
2039 - State Excise	, , , .	7. 4.		Service Services	\$ 10 m
Voted:			. <i>'</i>		•
Original	11,96.51	}			
Supplementary	69.11	12,65	.62	12,57.09	-8.53
Amount surrendered during the year (March	, 2012)				8.31
Capital:					Francisco Agricologico de Agri
Major Head :					
4059 - Capital Outlay	on Public Works		3		
Voted :			· · · · · · · · · · · · · · · ·		
Original	1,00.00	· ·		·.	
Supplementary	1,00.00	2,00	.00	2,00.00	0.00
Amount surrendered during the year					Nil

GRANT No. 8-SALES TAX

Revenue :			Total Grant	Exp	ctual enditure	Excess (+) Saving (-)
Major Head :	+		44	(in ia	akh of ₹)	
2040 - Taxes on	Sales, Trade etc	ä		· · · · · · · · · · · · · · · · · · ·		
Voted :						
Original	7,73.49	}		•	•	
Supplementary	2,63.74	}	10,37.23	10,	28.93	-8.30
Amount surrendere during the year (M						8.04
Capital:		•		•	•	
Major Head :						
4059 - Capital O	utlay on Public Works		•			
4216 - Capital O	utlay on Housing					
Voted:				•		
Original	1,42.00	}				
Supplementary	1,98.00	. , . ,	3,40.00	3,0	03.12	-36.88
Amount surrendere	the state of the s					36.89

GRANT No. 9-TAXES ON VEHICLES

Revenue : Major Head :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
2041 - Taxes on Vehi	cles			the second second second second
Voted :				్. మందర్గామికి మందర్గామికి చె
Original	5,23.72			า เกลาส์
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: Major Head:	Actival Excenditure (forestation)	Total Appropriation	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
2051 - Public Se	ervice Commission		\$800 P. B.	1997 (A. A. A. A. A. A. A.
Charged :-			• .	41 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1
Original	<i>2,98.63</i> }		John Saleship	
Supplementary	60.82	3,59.45	3,59.39	-0.06
Amount surrende				(1.5. t)

1111015

08,98,34

Geraulia

Your Heart

1,345.07

Fariging.

ercino, dirigiò

. इ.स.च्या क्रिकेट क्षेत्रका व्यवस्थात्त्र

FILE MELLER FREE PROPERTY TO SEE THE FEET OF THE PROPERTY OF T

: 100 00.1

1 34.04,58

GRANT No. 11-DISTRICT ADMINISTRATION & SPECIAL WELFARE SCHEMES

Revenue:	Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :		(In lakh of ₹)	
2053 - District Administration		igunes, ki vicē ting Paletiniska esikona iki sir 19	
2235 - Social Security and Welfare			en Agrico de Santo de Carrollo
2515 - Other Rural Development Programme	es	,	en e
2575 - Other Special Areas Programmes			
3454 - Census, Surveys and Statistics	•		San
Voted :			
Original 1,24,60.96 }		March, J. H. J.	
Supplementary 39,53.11	1,64,14.07	98,93.30	-65,20.77
Amount surrendered			65,26.76
during the year (March, 2012)		ing Takangan (kabupanan galiki)	**************************************
Notes/Comments :	•		*
Revenue:			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Voted:			
		1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	
 In view of the saving of ₹65,20.77 lak ultimate excess of ₹5.99 lakh. 	n, surrender of ₹65,26	o./6 lakn was injudicious	and led to an
2. However, it was stated by the departreceipt of fund from the GOI.	ment that, surrender	of ₹65,26.76 lakh was du	ie to non
3. Excess occurred mainly under:			
•			ا مي قويق د
Head	Total Grant	Actual Expenditure	Excess(+)
ather opening the work and court of the first of the first	Giailt		Javnig(-)
		•	
2053- District Administration			Talantin Tolk
101 - Commissioners Establishment	e e e e e e e e e e e e e e e e e e e		4. 12.14
O. 6,06.56 5,04.07	1.48		
S. R. 1,89.29	12,99.92	13,04.78	+4.86
· · · · · · · · · · · · · · · · · · ·		ouer mai ja vaastustus ja kosta s	
2235- Social Security and Welfare		Charles	.3
60- Other Social Security and Welfare pro	grammes	特别是 100	
200 - Other Programmes 3. 1888	41 to 42 .		
01- Social Welfare Schemes			
O. 0.00	. ·		
S. 0.00 (1.04) 8 5.00	ការទេសមាននេះការ៉ាក់ កែដុំ។ 5.00	र्वे के अपने हैं। उसके की पूर्व 6.13	+1.13
R. 5.00	. 5.00	0.13	. 4.40
Reasons for excess have not been in	numated (August, 201	.4).	•

GRANT No. 12-TREASURY AND ACCOUNTS ADMINISTRATION

(All Voted)

Revenue:			otal rant	Actual Expenditi	ure	Fxcess (+) Saving (-)
Major Head :	en e			(In lakh o		To discount of the second of t
2030 - Stamps a	nd Registration					
2054 - Treasury	and Accounts Administra	ation		the second		
Voted :	•	·	% ₃			
Original	18,83.39 }			ing the matter of the line of	er er er er	$(x_{i_1}, \dots, x_{i_n})_{i_1, \dots, i_n}$
Supplementary	6,26.75 }	-	25,10.14	24,42.59		-67.55
Amount surrender during the year (M						69.49
Capital:	the transport	· Hyd				
Majõr Head :	utlay on Public Works				i bikant Satua Alba	
	utlay on Housing		•			a market a
Voted :						
Original	2,00.00 }			• •		i ta
Supplementary	1,74.00 }		3,74.00	3,74.00		0.00
Amount surrender during the year		٠.				Nil Nil Jackson
Notes/Comments:	Carlor star en	i jing ku ng kur			Tagentine to the second	
Revenue :				Na a Chair Chair an		
Voted:	en e		:	•		
1. In view of excess of ₹1.94 lak	f the final saving of ₹67.5 า.	55 lakh, su	rrender of ₹(59.49 lakh was inju	dicious and le	ed to an ultimat
2. Excess of	ccurred mainly under :		,	, A	in an area in the second	and Artist
Head			Total Grant	Actual Expendit		Excess(+) Saving(-)

10,81.86

(₹in lakh)

10,83.80

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

10,86.65 1,29.19 -1,33.98

2054- Treasury and Accounts Administration

097 - Treasury Establishment

0.

GRANT No. 13-VILLAGE GUARDS

(All Voted)

Revenue :	and the second of the second o	Total Grant		Actual Expenditure	Excess (+) Saving (-)
Major Head :				(In lakh of ₹)	
2055 - Police			•		
Voted:			3H	· . »	
Original	18,84.51	1 '}	jan kantan		
Supplementary	15,15.06	33,99	.57	33,90.71	-8.86
Amount surrendered during the year (March	, 2012)		in the second		8.86
Capital:			- "	· .	
Major Head:					
4055 - Capital Outlay	on Police		. The second of		
Voted:				# *	
Original	3,00.00	0,}			
Supplementary	0.00	3,00 S	.00	3,00.00	6.Q0
Amount surrendered during the year					NI
Notes/Comments:				-	
Revenue :			1		* /
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

Revenue:	:	Total	Actual	Excess (+)
Major Head :		Grant	Expenditure (In lakh of ₹)	Saving (-)
2056 - Jails	•			
Voted :				- a***
Original	18,07.64 }			
Supplementary	1,23.81 }	19,31.45	19,31.83	+0.38
Amount surrendered during the year			*	· · · · · · · · · · · · · · · · · · ·
Capital:				35 (C)
Major Head :				. 4
4059 - Capital Outlay on	Public Works			
Voted :			•	
Original	1,00.00 }	e .		3.4 G
Supplementary	4,00.00	5,00.00	5,00.00	
Amount surrendered during the year				The plant of the Nillah

GRANT No. 15-VIGILANCE COMMISSION

(All Voted)

Revenue : Major Head :	State No. 10 State	Total Grant	Actual Expenditure (In lakh of ₹)	Excess (부) Saving (-) : im 한국 기하는 사
2070 - Other A	Administrative Services		en legale grant springer	क्षंत्रम् रक्षां 🎾 👙 🔯
Voted :	g .			A STATE OF THE STA
Original	3,82.46 }		2. 36. 47. 2	in the second
Supplementary	39.21	4,21.67	4,14.64	-7.03
Amount surrend			<u>.</u> مهادر آن ندنگان	등 1일 (현학 1년 1 ⁴ - 7:03 년 - 1 원인 1 (14-1년 1년)

William C

to the two California

North Commence

rich and held by

Ballanagaite, 18.

一种的根据的代表的

a caller in the graph was

estina a sur sue sue desglista

क मुक्ता मोक्षाक कुल का मुक्ता स्टेस्टर के प्राप्त

n egyptic general egypt egypt egyptic general

general and the store the engineering of the

taāt Sala Nga

रिकार करें के का अवस्था है कि का प्राप्त कर कर के अपने के अपने

· Experience of the Secretary Section (CAS).

ं geóffest (च्यानने एक्ट कारणे हिंदी)

a mai to A was see to

To be given the to have a process with the ten to the first track of the

15.5

最高語。

e jagair ae estal. La liga estal liga

GRANT No. 16-STATE GUEST HOUSE

(All Voted)

Revenue		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :	'동의 현실 18 프로그램 18 19 19 19 19 19 19 19 19 19 19 19 19 19 19 19.		(in lakh of ₹)	
2070 - Other Administra	ative Services			
Voted :	7.00.40			
Original	7,92.46 }	9,73.26	O SE EO	7.67
Supplementary	1,80.80	9,73,20	9,65.59	-7.67
Amount surrendered during the year (March, 2	2012)			6.33
Capital:				
Major Head : 4059 - Capital Outlay of	n Bublic Works			
	II Public Works			
Voted :	1,00.00 1			
Original Supplementary	0.00 }	1,00.00	50.00	-50.00
Amount surrendered				50.00
during the year (March, 2	(012)			
Notes/Comments:				
Revenue ;				
Votéd:			고 하다는 아름이 보신 중요 당고 집중합니다 그 중요한	
1. Surrender of ₹6.	33 lakh was inadequa	te in view of the savir	ng of ₹7.67 lakh.	
2. Saving occurred	mainly under:			
Head		Total	Actual	Excess(+)
		Grant	Expenditure (-₹ in lakh)	Saving(-)
2070 - Other Administra	ative Services			
115 - Guest Houses, C		tc.		
03- Nagaland House				
0.	70.27 12.50			
S. R.	0.00	82.77	77.06	-5.71
04- State Guest Hou	ıse Kohima			
o.	40.95			
S. R.	4.65 0.00	45.60	44.80	-0.80
		医二硫酸 化二二氢磺胺甲磺酰苯酚		English Company of the Section 1997

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

GRANT No. 16-STATE GUEST HOUSE - Concld.

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

Head		Total Grant	Actual Expenditu	Excess(+) re Saving(-)
		Cidile	(₹ in lakh	
2070- Other Admi	nistrative Services		to the state of th	
115 - Guest Hous	es, Government Hostels	etc.		
02 - Nagaland H	ouse Kolkata	* *		
Ο.	2,59.22			
ς .	77.27	The state of the s		
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

Revenue : Major Head :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
2075 - Miscellaneous Ger	neral Services		in the first of the second states	
Voted :			the complete as it is a top to	
Original	1,68.73 }		TILDER EXPENSES	
Supplementary	10.49 }	1,79.22	1,76.20	-3.02
Amount surrendered	12)	Design of the second of the se		3.02

GRANT No. 18-PENSIONS AND OTHER RETIREMENT BENEFITS

(All Voted)

Revenue:	A POSE NO CONTRACTOR OF THE SECOND OF THE SE	Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :	in epiglija, relime		•	
2071 - Pensions	and Other Retirement	benefits		
Voted :		i		
Original	5,76,29.00]			
Supplementary	5,29.69	5,81,58.69	5,86,67.51	+5,08.82
Amount surrender during the year	red			Nil
Notes/Comments:		·		
Revenue:	1			
Voted:				
1. The exp	enditure exceeded the	grant by ₹5,08.82 lakh	n. Excess requires regula	risation.
2. Excess of	occurred mainly under:			
Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
2071- Pensions 01- Civil	and Other Retirement	benefits		
101 - Superan	nuation and Retirement	Allowances		
Ο.	2,48,90.42			
S. R.	0.00 -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

Revenue : Major Head :		otal rant	Actual Expenditu (In lakh of	
2235 - Social Sec	urity and Welfare			
Voted :				
Original Supplementary	1,22.02 } 46.09 }	1,68.11	1,68.11	0.00
Amount surrendere during the year	d			Programme State St

GRANT No. 20-RELIEF, REHABILITATION

(All Voted)

Revenue : Major Head :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
2235 - Social Security and V	Volfaro			in the second second of the second se
2235 - Social Security and V	vellare	Prof. St. American	Part - Modern Again Maria Again - Maria Again Again	
Voted:	· · · · · · · · · · · · · · · · · · ·			
Original	91.60 }			· - · · · · · · ·
Supplementary	8,12.73 }	9,04.33	9,03.13	1.20
Amount surrendered during the year				use of section of sec <mark>Nil</mark> the first and other parts
Notes/Comments:				entral of the form Angelot (
Revenue:				
Voted:	* * * * * * * * * * * * * * * * * * * *	•		
	North March		ring the year december of the second	
Head to Apply the Apply to the Co		*Total Grant	Actual Expenditure (₹in lakh)	
2235- Social Security and W 60- Other Social Security		rammes		,
200 - Other Programmes	* ·		•	
05 - Relief & Rehabilitation	on			•
O .	91.60			-
	8,12.73			

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

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

Revenue: Major Head:	Production of the control of the con	Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
2245 - Relief on A	ccount of Natural C	alamities	- Salar Carrier	
Voted :			Spring Committee Committee	
Original	5,22.00) }	The second of th	and the second
Supplementary	0.00	5,22.00	10.63	-5,11.37
Amount surrendere during the year (Ma				5,11.37
Notes/Comments:				early de transfer on the
Revenue:				en in de la companya di della companya Della companya di della companya di de
Voted :				Section 1
1. The dependence of the year which resulted in	r 2011-2012, the sa	d that though the amount of a nme could not be utilised due	5,11,37 lakh was incl to late receipt of fund	li.e. after the financial
The same	has been surrend	ered to enable the departme	nt to utilise in the nex	t financial year.
Selection Processing	matiban is I-dialah i	the second secon		
		in den Herberg eta	tator, and Alemana Personal canda <mark>gas</mark> ifi	
			Estimate Tabberlistish Selik	
	TO WELL	各联体变 度		
		egie. 5 - Tr. Luciosai britarhibu prav	e ton book i diwak sê	માં હાઇક કે ¹

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 cr	rore)
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	(a)		
2004-2005	(-)		
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.

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

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

Revenue : Major Head :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
2408 - Food Storage	and Warehousing		arki ulimba	
				1000年 1000年第1月 100日 100日 100日 100日 100日 100日 100日 100日
Voted : Original	12,81.21			
Supplementary	20.21	13,01.42	12,95.02	-6.40
Amount surrendered during the year (March	, 2012)			5.83
Capital:				
Major Head :				y a series
4408 - Capital Outlay	on Food, Storage a	nd Warehousing		
Voted:				
Original	1,02.35 }			
Supplementary	97.95	2,00.30	1,92.09	-8.21
Amount surrendered during the year (March	, 2012)			8.21

GRANT No. 23-LOANS TO GOVERNMENT SERVANTS

Revenue:		•	Total Grant		Ex	Actual penditure	Excess (+ Saving (-)
Major Head :	r de market en de la companya en la La companya en la co		O.G.	٠.		lakh of ₹)	
2075 - Miscellane	ebus General Servi	ices	•		i i se	r. Jan ⊕Ç	
Voted:				-			* * * * * * * * * * * * * * * * * * *
Original	0.	01 }			17 62 52		er in the state of
Supplementary	ου νη η _{κιν} Ο.	00 }		0.01		0.00	· -0.01
Amount surrendere during the year (Ma							**************************************
Capital :					•		tur ji
Major Head :	4						, eth east
7610 - Loans to 0	Sovernment Serva	nts,etc		·			eli a di 110 y a
Voted :							
Original	18.	65 }	•				tan ka
Supplementary	0.	00 🕽	thit sail is	18.65	i de la companya de l	18.63	-0.02
Amount surrendere		•				. 124	. Historia de 180.02 - Stanton y dels productions

GRANT No. 24-SMALL SAVINGS

Revenue:		To a second seco	Tot Gra			Actual Expenditur (In lakh of ₹		Excess (+) Saving (-)
Major Head :						(iii lakii oi v	• /	* * * * * * * * * * * * * * * * * * * *
2047 - Other Fisca	al Services				·		Free eyeli bi il	
Voted :		. 1	•	•	•		•	
Original	e'	4.00 }	* •		er e.		• • •	Latin A
Supplementary		0.00		4.00		4.00	100	0.00
Amount surrendered	d		·	<u>.</u> ,				Nil

GRANT No. 25-LAND RECORDS AND SURVEY

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :			(III lakii Oi X)	,i
2029 - Land Reven	ue			
Voted :				
Original	11,03.97 }			
Supplementary	6,20.99	17,24.96	17,21.07	-3.89
Amount surrendered during the year (Marc	ch, 2012)			3.89
Capital:				
Major Head:				
4059 - Capital Outle	ay on Public Works			
Voted :			•	
Original	1,00.00 }	*		et e
Supplementary	0.00 }	1,00.00	38.00	-62.00
Amount surrendered during the year (Marc				62.00

GRANT No. 26-CIVIL SECRETARIAT

Revenue : Major Head :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
				e e najsta karatus. Na
2052 - Secretariat G				
2251 - Secretariat Se	er e		nergyen kuttaryan naya	
2552 - North Easterr	n Areas	· · · · · · · · · · · · · · · · · · ·		
3451 - Secretariat Ed	conomic Services		· · · · · · · · · · · · · · · · · · ·	
Voted :		•		
Original	92,71.28 }			allysias kaulis j
Supplementary	15,33.48	1,08,04.76	1,07,82.83	-21.93
Amount surrendered during the year (March	n, 2012)			21.68
Capital:				
			$V = V = \frac{1}{2} \left(\frac{1}{2} \right) \right) \right) \right) \right)}{1} \right) \right)}{1}} \right) \right)} \right)} \right)} \right)} \right)} \right)} \right) } \right) }$	
Major Head :			。 1.00年10月,1.12年,2月17日(A.	
4059 - Capital Outlay	y on Public Works			<u> </u>
Voted :				A SAME TO SE
Original	1,00.00 }		Marine Carlos de Carlos de Carlos de Carlos de	
Supplementary	1,00.00 }	2,00.00	0.00	-2,00.00
Amount surrendered during the year (March	n. 2012)			2,00.00

GRANT No. 27-PLANNING MACHINERY

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

GRANT No. 28-CIVIL POLICE

(All Voted)

Revenue : Major Head :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
2055 - Police				
Voted : Original	6,73,91.74 }			
Supplementary	1,22,32.49	7,96,24.23	7,91,37.56	-4,86.67
Amount surrendere during the year (Ma				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(+) Saying(-)
2055 - Police 109 - District Police		en de samet fill af a same La chesta fill af a same	engan sa masa sa	ing the back the free and the
O. S. R.	1,57,33.13 16,85.72 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 : Major Head :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
2058 - Stationery	and Printing			
Voted:				
Original	12,48.47 }			
Supplementary	89.39 }	13,37.86	13,22.51	-15.35
Amount surrenders during the year	ed			Nil
Capital:				
Major Head :				
4059 - Capital Ou	ıtlay on Public Works			
Voted : Original	1,17.00 }			
Supplementary	0.00 }	1,17.00	1,03.54	-13,46
Amount surrendere during the year	ed			Nii

Notes/Comments

Revenue:

Voted:

- No part of the saving of ₹ 15.35 lakh was surrendered during the year.
- 2. Saving occurred mainly under:

Head		Total		:ual	Excess(+)
		Grant	Exper	nditure	Saving(-)
				lakh)	
2058 - Stationery and Printing)				
103 - Government Presses					
0	.85.44				
	86.39				
N R	0.00	12,71.83	12,56.4	8	-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 Outla	y on Public Works				
60- Other Buildir	•				Section 1985
051 - Construction	1		*.	•	
29- Construction	(Stationery & Printin	g)			
0.	1,17.00 0.00		· 1/4#		A Commence
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

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :	4.		(In lakh of ₹)	a to part for
2070 - Other Administ	trative 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	Excess (+) Saving (-)
Major Head : 2202 - General Educ	cation		(In lakh of ₹)	
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 (Marc	th, 2012)			56,62.96
Capital :				
Major Head :				
4202 - Capital Outla	ay 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 (Marc	ch, 2012)			6,71. <mark>0</mark> 7
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.

Excess occurred mainly under:

	Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
2202-	General Education		(₹in lakh)	
01-	Elementary Education			
101 -	Government Primary Schools			
02-	Middle Schools			
0.	6,45.90			
S.	13,76.55			
S. R.	90,77.04	1,10,99.49	1,18,88.65	+7,89.16
02-	Secondary Education			
	Government Secondary Schools an	nd G.H.S.S		
-	Government Schools			
0.	1,34,04.74			
S.	0.00			
R.		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				-
Ο.	1,87.85			· ·
S. R.	0.00 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.
- 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 0.00
 - S. 0.00 R -6,71.07

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

20,04.03

+10,18.93

9,85.10

GRANT No. 32-HIGHER EDUCATION

(All Voted)

			· ·		
Revenue:		Total Grant		Actual Expenditure	Excess (+) Saving (-)
Be-lanting.		Giant		(In lakh of ₹)	Saving (-)
Major Head :			-		
2202 - General Education		T-15	than Daalass	and Classes	e e e e e e e e e e e e e e e e e e e
2225 - Welfare of Scheduled	Castes,Scheduled	Tribes and O	ther Backwa	ard Classes	
2552 - North Eastern Areas		•			
Voted:					
Original	70,62.41 }		*		
Supplementary 2	2,38.76 }	93,01.17		70,34.17	-22,67.00
Amount surrendered			1		40,65.48
during the year (March, 2012)		•	4	·	
Capital:			•	•	
A PROPERTY OF					
Major Head :				inger growing and single Table	
4202 - Capital Outlay on Edu	cation, Sports,Art a	nd Culture			
Voted :	* .				
Original :	15,00.00 չ		**		
Supplementary	0.00 }	. 15,00.00		14,19.46	-80.54
Amount surrendered			•	·	80.54
during the year (March, 2012)			. ,		
Notes/Comments :			***		enter de la companya de la companya La companya de la co
Revenue:					
Voted:		•	· · · · · · · · · · · · · · · · · · ·		
 In view of the saving of an ultimate excess of ₹17,98.48 		urrender of ₹	40,65.48 la	kh was injudicio	ous and led to
			- 1		$-\epsilon_{\rm g}^{-4}$
2. Excess occurred mai	nly under:		. ;		
			× .		
Same and the same of the same of the		11 -	÷		
Head Programme		Total		Actual	Excess(+)
		Grant		Expenditure (₹in lakh)	Saving(-)
2225- Welfare of Scheduled		Tribes and O	ther Backw	ard Classes	oberek ing mentalis in
02- Welfare of Scheduled	Tribes		a de la companya de l		
277 - Education	3-b 5 5			:	en e
01- Centrally Sponsored 9	Schemes for Post M 3,01.01	iatric-Scholar	snip		
- T	,87.80			•	
٠, ٠, ٠,٠	3,88.81	0.00	1	.7,98.48	+17,98.48
				en er er en fingere filt i de er. George	e ta feetwa

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 : Major Head :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
2204 - Sports and Youth	Services	·		
2552 - North Eastern Are	eas			44
Voted :	•			19 (14) 24 (17) (17) (17) (17) (17) (17) (17) (17)
Original	18,06.83 լ	n e	•	1, 11
Supplementary	9,33.55	27,40.38	23,91.53	-3,48.85
Amount surrendered during the year (March, 20)12)			3,45.86
Capital :		•	•	
Major Head :				•
4202 - Capital Outlay on 4552 - Capital Outlay on				
Voted:				
Original	42,05.89 }			. ;
Supplementary	20,90.09	62,95.98	63,50.53	÷54.55
Amount surrendered during the year				NII
Notes/Comments :				en e
Revenue:		•		
Voted :				
1. Surrender of ₹3,4	5.86 lakh was inade	equate in view of final s	saving of ₹3,48.85 lakh.	
2. Saving occurred	mainly under:			
		٠.		
Head™	•	Total	Actual	Evened I \
neau		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2204- Sports and Youth	Services			
104 - Sports and Game				
03- Tournaments				
0.	26.94 1,45.84		t the second	
S. 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:

неао	Grant	Actual Expenditure (₹ in lakh)	
4552 - Capital Outlay on North Eastern 33 - Youth Resources & Sports	Areas		militaria. Programa
800 - Other Expenditure		• • •	
12- Development & Promotion of Spo	orts & Youth Affairs Activities	in N-E Region	
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:		-	otal ant	Actual Expenditu (In lakh of		Excess (+) Saving (-)
Major Head :				(III lakii Ui	V	
2205 - Art and Culture			-			
3454 - Census, Surveys and	Statistics					•
Voted :						
Original	10,08.36 }		A. State	Market State		
Supplementary	4,16.81 }		14,25.17	14,27.46	e de la companya de l	+2.29
Amount surrendered during the year (March, 2012)					* * **	6.70
Capital:						
Major Head :		. · · · .				-
4202 - Capital Outlay on Edu	ication, Sports	Art and (Culture			•
Voted:				and the state of	*, * , *	
Original	2,67.50 }					
Supplementary	2,86.12	. •	5,53.62	2,00.50		-3,53.12
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. S. R.	5.09 5.00 -9.00	1.09	10.09	+9.00

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

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Éxcess (+) Saving (-)
Major Head :		J.	(III IdKII OI ()	
2210 - Medical and Pub	olic Health			
2211 - Family Welfare	·	•		,
Voted :				
Original	2,12,11.08 }		, t .	
Supplementary	23,03.89	2,35,14.97	2,39,41.48	+4,26.51
Amount surrendered during the year (March, 2	2012)			3.79
Capital:		* *		
			•	
Major Head !				
4210 - Capital Outlay o	n Medical and Public	Health	<i>j</i>	· · · · · · · · · · · · · · · · · · ·
4552 - Capital Outlay o		•		₹.
Voted:				
Original	30,80.00			
Supplementary	18,80.38	49,60.38	41,92.28	-7,68.10
Amount surrendered during the year (March, 2	2012)			2,81.05
Notes/Comments :		•		
Revenue:				
Voted:				
1. The expenditur	e exceeded the grant	by ₹4,26.51 lakh. Exce	ss requires regularisati	on.
2. In view of the ean ultimate excess of ₹4,3		, surrender of ₹3.79 lak	ch was injudicious and I	ed to
		•	•	
3. Excess occurre	ed mainly under:			
Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
		. •		
2210- Medical and Pub 01- Urban Health S				
001 - Direction and A			· · · · · · · · · · · · · · · · · · ·	
01- Direction	17.00.50			
O.	17,09.59 6,48.55			

+17,36.85

		,		•		
	Head	•		Total Grant	Actual Expenditure (₹in lakh)	Excess(+ Saving(-)
		7		*		
02-	Sub-ordinate Est	ablishment	• • • •	• .		
O.		16,57.25				
S.		0.00	* •	•		
3. R.		-2,09.23	14	,48.02	41,62.84	+27,14.82
På.		2,00120		, 10.02	11,02.01	127,14102
-				•		•
	,		•		·	
110_	Hospital and Dis	noncarios			•.	•
		pensanes				*
	Other Hospitals		•			
· O.	•	26,95.22			•	
´S.		2,51.21	• '			
R.		3,63.77	33	,10.20	35,63.03	+2,52.83
					1	
		*	*	•		
.02-	Dispensaries					
0.),	2,26.25				
S.		0.00	:			
э. R.		-2,26.25		0.00	2,34.18	+2,34.18
4.7 ·		_,,-			-,50	,55
,	•			•		•
กละ	Mental Hospitals	And the second second				• • • • • • • • • • • • • • • • • • • •
0.					•	
	4	1,21.35				
. S.		0.00	•			
R.	*	-1,21.35		0.00	1,95.79	+1,95.79
	- - -			•		
					•	
			•			
200 -	Other Health Sci	neme		•	•	
03-	Information, Edu	cation & Comm	unication Bure	au		
Ο.		3.45				
•		0.00				
S.		-0.45		3.00	5.00	+2.00
R.		0.15		3.00	3.00	12.00
			-		e e	•
Ď5-	Cancer Control &	Research	-		•	
0.		2.00	•	•		
		0.00			No.	
S.			•	2.00	26.75	. 22.75
R.		1.00		3.00	26.75	+23.75
		•				
			•	-		
^^	11-1 1111- 6					· · · · · · · · · · · · · · · · · · ·
	Urban Health Se	rvices- Other sy	stems of medi	cines	•	
102 -	Homeopathy		•		•	
0.		64.49	•			· ·
	_	0.00				
S. R.	•.	-47.76		16.73	2,97.50	+2,80.77
ĸ.	•	77.70		20.75	£,37.3U	Ψ2,00.77

Head	Total Grant	Actual Expenditure (₹in lakh)	Excess(+ Saving(-)
03- Rural Health Services-Allopat	:hy		39
110 - Hospitals and Dispensaries			
01- Other Hospitals			
0. 6,20.74			
S. 22.00			
R3,13.57	3,29.17	20,89.95	+17,60.78
05- Medical Education, Training an	nd 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 Disc	20200		
02- National Malaria Eradication P			
O. 1,60.89	Togramme orban		
0.00			
S. 0.00 R. 15.04	1,75.93	4,74.33	+2,98.40
* .		PARIS DESCRIPTION	
03 National Small Box Fradication	n Drogramma (Urban)		
O3- National Small Pox Eradication O. 3,19.35	n Programme (Urban)		
0.00			
S. 0.00 R3,19.35	0.00	33.86	+33.86
κ.		33.00	1 33.00
Top			
107 - Public Health Laboratories			
01- Food Testing Laboratory			
O. 1,30.61			
S. 24.79 R1,45.40	10.00	54.15	+44.15
κ.	10.00	91	1 44.15
2211- Family Welfare			
101 - Rural Family Welfare Services			
01- Rural Family Welfare Centres	2		
O. 63.04			
S. 1.00 R44.32	19.72	43.59	+23.87
N.	23.72	43.33	125.07
02- Family Welfare Sub Centres (C	USS)		
0. 10,20.20			
S. 0.00	12 65 01	12 00 07	122.06
R. 3,45.61	13,65.81	13,88.87	+23.06

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				*
	Urban Health Services-Allopathy				
	Medical Store Depots		• •		
Ο.	4 02 60				• : .
S.			5,50.52	2,37.89	-3 ,12.63
Ri	-10.20		3,30.32	2,57.09	, 5,12.05
•			•		
			, .		
109 -	School Health Scheme	•		•	
0.	47.68		·		
s.	~ 11·20	٠	•		·
R.	35.22		94.10	29.59	-64.51
-				•	
996	Manakal and Dianagania				
	Hospital and Dispensaries				
	T.B. Hospitals	٠.			•
О.					to the second se
,S.		,	1,94.74	17770	-22.46
R.	-1,65.46		1,94.74	1,72.28	-22.40
07-	Drug De-Addiction Clinic				•
O ,					
s.	0.00			•	
R.			71.64	56.99	-14.65
	· · · · · · · · · · · · · · · · · · ·				* *
		;		· ·	
-00	Autitial Month Cambra	•	,		
	Artificial Limb Centre				_
0					
S.	0.00 -37.33	, .	11.05	1.90	-9.15
R.	-37.33		11.05	1.90	-9.1,5
		• • •			
200 -	Other Health Scheme			e e e e e e e e e e e e e e e e e e e	
	Health Intelligence Bureau	-			
0					
S.					
R.			3.00	0.83	-2.17
	· · · · · · · · · · · · · · · · · · ·				

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(- Saving(-
16- NIDD Control Programme (100% CSS)			
O. 36.00			
s. 0.00	•		·
R12.25	23.75	0.00	-23.75
	•		
03- Rural Health Services-Allopathy	- 1		
101 - Health Sub-centres			
O. 14,84.88			
71.00			
S. 71.00 R. 5,87.77	21,43.65	7,31.49	-14,12.16
κ.	21,43.03	7,51.75	1-7,12.110
102 - Subsidiary Health Centres		*	` .
O. 6,86.43			
s. 22.00			
R3,25.99	3,82.44	1,70.68	-2,11.76
103 - Primary Health Centres	•	•	. 4
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 70 16	F 0F 4C	12 72 70
-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
			*
OF Modical Education Training and Bassa	rah		
05- Medical Education, Training and Resea	ICH		
105 - Allopathy 🌣			
01- Education			
0. 1,64.78			*
S. 12.00	1 64 70	1 47 00	1770
R12.00	1,64.78	1,47.00	-17.78

ŀ	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+ Saving(-)
04- T	raining (PMTI)			
0.	78.50			
	0.00			
S. R.	12.74	91.24	20.78	-70.46
K.	12.73	31.24	20.70	,
06- P	ublic Health			
101 - P	revention and Control of Diseases	5		
01- N	ational Malaria Eradication.Progra	amme Rural		
0.	9,53.70			
S.	75.01			
R.	19.28	10,47.99	2,00.44	-8,47.55
Ν.	, =====		-/	
04- N	ational Small Pox Eradication Pro	gramme (Rural)		
Ο.	2,71.90	• · · · · · · · · · · · · · · · · · · ·		
S.	0.00			
R.	33.42	3,05.32	64.46	-2,40.86
13.	N e s			
05. R	.C.G. + T.B. Control Programme (Urhan)		
0.	4,60.33	Ol Dall)		
	0.00			
S.	50.75	5,11.08	1,28.83	-3,82.25
R.	30.73	3,11.00	1,20.03	3,02.23
07- N	lational Leprosy Control Programm	ne (Urban)		
Ο.	6,97.81			
S.	0.00			
R.	27.63	7,25.44	2,86.22	-4,39.22
10- N	lational Tracoma and Blindness C	ontrol Programme		
0.	56.46			
	0.00			
S. R.	-18.94	37.52	6.03	-31.49
IX.				
104	Drug control			
	Drug control			
Ο.	17.89			
S.	5.00	25.00	2.07	22.22
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.

6. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4210 - Capital Outlay on M	ledical and Public He	alth		
01- Urban Health Servi	ces	,		• •
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
 - S. R. 3,72.18 3,72.18 3,86.92 +14.7

+53.33

- 4552- Capital Outlay on North Eastern Areas
 - 35- Medical
- 800 Other expenditure
- 02 NHK (NEC)
 - 0.00
 - S. 2,25.00 R. -2,25.00
 - -2,25.00 0.00 53.33

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

GRANT No. 36-URBAN DEVELOPMENT

(All Voted)

Revenue:	Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :		(In lakh of ₹)	
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:		4	* * * * * * * * * * * * * * * * * * *
Mataulland.			-
Major Head : 4217 - Capital Outlay on Urban Development			
	*		
Voted: Original 1,21,29.40 }			
Original 1,21,29.40 } Supplementary 0.00 }	1,21,29.40	68,72.76	-52,56.64
Amount surrendered	1,22,20:10	00,72.70	10,69.34
during the year (March, 2012)			10,09.54
Notes/Comments :	· :		•
Notes/Comments :			
Revenue:	· · · · · · · · · · · · · · · · · · ·		
Voted :			
 Surrender of ₹1.67 lakh was inadequat 	e in view of the savi	ng of ₹28.07 lakh	# 1
	e iii view of the savi	ing of 120.07 lakin	
2. Saving occurred mainly under:			- 4
			· · · · · · · · · · · · · · · · · · ·
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
		(V III IUKII)	
2217- Urban Development 80- General			
001 - Direction and Administration			
02- Sub-ordinate Establishment			
O. 3,15.01 S 26.85			
S. 26.85 R77.51	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 Developmer 60 - Other Urban Development Schemes	nt.		
051 - Construction		LCDD (CCC)	
19- Special Development Fund for Nagal	and and Schemes under N	LCPR (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

0.		٠.	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	Excess (+) Saving (-)
Major Head :	-	,	(In lakh of ₹)	•
2015 - Elections				
2217 - Urban Development				
Voted:	-		. •	
Original 13,	42.63 }		· .	
Supplementary 4,3	34.33 }	17,76.96	4,66.63	-13,10.33
Amount surrendered				13,50.97
during the year (March, 2012)				, , , , , , , , , , , , , , , , , , ,
Capital :	•			•
Major Hood		· ·	•	
Major Head : 4217 - Capital Outlay on Urban I	Dovolopment			
	Development			
Voted:				
Original	0.00 }			
	18.03 }	1,48.03	0.00	-1,48.03
Amount surrendered during the year (March, 2012)				1,08.03
Notes/Comments :				
Revenue:			•	
Voted :				9
 In view of the saving of ₹ an ultimate excess of ₹40.64 lakh. 	13,10.33 lakh, s	surrender of ₹13,50.9	97 lakh was injudicious	and led to
2. Excess occurred mainly	under	•		
2. Excess occurred mainly	under			
· · ·			•	
Head		Total	Actual	Excess(+)
•	•	Grant	Expenditure (₹in lakh)	Saving(-)
			(X III Iakii)	
2217- Urban Development 80- General	• • • • •	· · · · · · · · · · · · · · · · · · ·		
191 - Assistance to Local Bodie	es, Corporations	, UDA, TIB etc.		
01- Grants to Urban Local Bo				
0. 12,3				-
S. 3,77 R13,10	7.99).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.

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

	•	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
				·		
		Elections	1			
		_		s to Panchayats/Local Bodies	* * *	
	01-	State Ele	ction Commission			
	0.		11.63			
	S.	* .	56.34			
	Ŕ.		0.00	67.97	0.64	-67.33
•	-				•	
	2217-	Urban De	evelopment			
		General			•	
	001 -	Direction	and Administration			· · · · · · · · · · · · · · · · · · ·
		Direction			2	
	. 0.	Direction.	0.00			
			0.00		•	
	, S. R.	•	60.00	60.00	0.00	-60.00
		`		:		
		·			•	*
		Reasons	s for saving have not be	een intimated (August, 2012).	-	•
	apital:	• .			e .	
	аркан.					
4	•	Surrend	er of ₹1,08.03 lakh was	inadequate in view of the sav	ing of ₹1,48.03 lak	h.
5	•	Saving	occurred mainly under:			
٠	4217-	Capital O	utlay on Urban Develop	oment	.	

- - 60- Other Urban Development Schemes
- 051 Construction

0.		0.00	•
S	3	30.00	
R.	٠.	10.00	

40.00 0.00 -40.00

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

GRANT No. 38-INFORMATION AND PUBLIC RELATIONS

Revenue:		Total Grant	Actual Expenditure		Excess (+) Saving (-)
Major Head :		*	(In lakh of ₹)	
2220 - Information and Pu	blicity				
Voted :					
Original	17,55.33 }				
Supplementary	4,25.95 }	21,81.28	21,67.67		-13.61
Amount surrendered during the year (March, 201	.2)		:		13.77
Capital :			-		
Major Head :		*		•	
4220 - Capital Outlay on I	nformation and Public	city			
Voted:		-	•		
Original	25.00 }	i.	•	• . •	
Supplementary	12.00 }	37.00	37.00		0.00
Amount surrendered		•			Nil

71 GRANT No. 39-TOURISM

Revenue : Major Head :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
2552 - North Eastér	n 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 (Marc	h, 2012)			0.02
Capital :				
Major Head : 5452 - Capital Outla	y on Tourism		- 194 <u>. (</u>	
Voted:				
Original	12,95.00 }			
Supplementary	3,44.45	16,39,45	16,32.20	-7.25
Amount surrendered during the year (Marc	h, 2012)		e e V	7.25

GRANT No. 40-EMPLOYMENT AND TRAINING

(All Voted)

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(In lakh of ₹)	
2230 - Labour and Employi	ment	•		
Voted :				
Original	13,84.08 }	.*		ř
Supplementary	30.42 }	14,14.50	13,86.83	-27.67
Amount surrendered during the year (March, 2012	2)			27.73
Capital :				
Major Hood				•
Major Head : 4250 - Capital Outlay on ot	hor Social Sorvices			
	iller Social Services			•
Voted : Original	0.00 1			
Supplementary	3,96.00 }	3,96.00	3,73.87	-22.13
Amount surrendered	3,90.00 3	2,30.04	3,73.07	Nil
during the year				1111
Notes/Comments :				
			· :	
Capital :				
Voted :		·		
1. No part of the savi	ing of ₹22.13 lakh wa	s surrendered dur	ing the year.	
2. Saving occurred m	nainly under:			
Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
4250- Capital Outlay on ot 203- Employment		• :	5	· ·
11- Strengthening of Ex O,	0.00	nd Construction of	New Buildings for ITI	
S.	3,96.00	2.06.00	2 72 67	22.12
R.	0.00	3,96.00	3,73.87	-22.13

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

GRANT No. 41-LABOUR

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

GRANT No. 42-RURAL DEVELOPMENT

(All Voted)

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :		Grane	(In lakh of ₹)	ouving ()
2216 - Housing				*
2501 - Special Programme	es for Rural Develop	ment	•	,
2505 - Rural Employment				
2515 - Other Rural Develo		5		
2575 - Other Special Area	s Programmes			· · · · · · · · · · · · · · · · · · ·
Voted :			• . •	e e e e e e e e e e e e e e e e e e e
Original	87,66.39 }			
Supplementary	33,15.46	1,20,81.85	1,22,19.75	+1,37.90
Amount surrendered				5.11
during the year (March, 201	12)			
Notes/Comments :	.* .*			
Revenue :				
Voted :				
1. The expenditure	exceeded the grant	by ₹1,37.90 lakh. Exc	cess requires regularisa	ition.
	cess of ₹1,37.90 lak		ess requires regularisa lakh was injudicious ar	*
2. In view of the ex	cess of ₹1,37.90 lak lakh.			*
2. In view of the ex ultimate excess of ₹1,43.01 i	cess of ₹1,37.90 lak lakh.	h, surrender of ₹5.11 Total	lakh was injudicious ar Actual	nd led to an - Excess(+)
 In view of the ex ultimate excess of ₹1,43.01 i Excess occurred in the excess occurred	cess of ₹1,37.90 lak lakh.	h, surrender of ₹5.11	lakh was injudicious ar	nd led to an
 In view of the exultimate excess of ₹1,43.01 if Excess occurred if Head 	cess of ₹1,37.90 lak lakh. mainly under:	h, surrender of ₹5.11 Total	lakh was injudicious ar Actual Expenditure	nd led to an - Excess(+)
 In view of the exultimate excess of ₹1,43.01 if Excess occurred if Head 2575- Other Special Area 02- Backward Areas 	cess of ₹1,37.90 lak lakh. mainly under: as Programmes	h, surrender of ₹5.11 Total	lakh was injudicious ar Actual Expenditure	nd led to an - Excess(+)
 In view of the exultimate excess of ₹1,43.01 if Excess occurred if Head 2575 - Other Special Area 02 - Backward Areas 800 - Other Expenditure 	cess of ₹1,37.90 lak lakh. mainly under: as Programmes	h, surrender of ₹5.11 Total	lakh was injudicious ar Actual Expenditure	nd led to an - Excess(+)
 In view of the exultimate excess of ₹1,43.01 if Excess occurred if Head 2575 - Other Special Area 02 - Backward Areas 800 - Other Expenditure 01 - Backward Region if 	cess of ₹1,37.90 lak lakh. mainly under: as Programmes e Grant Fund	h, surrender of ₹5.11 Total	lakh was injudicious ar Actual Expenditure	nd led to an - Excess(+)
 In view of the exultimate excess of ₹1,43.01 if Excess occurred if Head 2575- Other Special Area 02- Backward Areas 800- Other Expenditure 	cess of ₹1,37.90 lak lakh. mainly under: as Programmes	h, surrender of ₹5.11 Total	lakh was injudicious ar Actual Expenditure	nd led to an - Excess(+)

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

GRANT No. 43-SOCIAL SECURITY AND WELFARE

:	-			•
Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :			(in takh of 3)	
2235 - Social Securi	ty and Welfare			
2236 - Nutrition	,			
Voted:		·	•	•
Original	1,34,48.27 }			
Supplementary	68.73 }	1,35,17.00	98,33.73	-36,83.27
Amount surrendered during the year (Marcl	h, 2012)			16,28.96
Capital :	i 			
	1		•	
Major Head : 4235 - Capital Outla	y on Social Security a	nd Welfare		al .
Voted :		$\epsilon_{ij} = \epsilon_{ij} + \epsilon_{ij} = \epsilon_{ij} + \epsilon_{ij} = \epsilon_{ij} + \epsilon_{ij} = \epsilon_{ij} + \epsilon_{ij} = \epsilon$		•
Original	17,65.75 }			
Supplementary	0.00	17,65.75	9,28.46	e-8,37.29
Amount surrendered during the year (Marci	h. 2012)			6,79.29
Notes/Comments:				
Revenue:				
Voted:				
1. Surrender o	f ₹16,28.96 lakh was	inadequate in view of the	saving of ₹36,83.27 lak	h.
2. Saving occu	ırred mainly under:			
Head	· ·	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
	- i			•
2235- Social Securit 02- Social Welfar		•	en e	
001 - Direction and	d Administration			•
01- Direction				• •
О.	3,47.05 68.73			
S. R.	71.48	4,87.26	3,91.57	-95.69
10.			•	
101 - Welfare of ha	andicapped			
01 - Blind Schools				
0.	36.50	*.	·.	•
S. R.	0.00 21.59	58.09	26.48	-31.61
	i			•

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
			151	3 ,	
11-	Blind School (CSS)				
0.	0.00		No.		
S.	0.00				
R.	4.40		4.40	0.00	-4.40
		r'			
•					
102 -	Child Welfare				
01-	I.C.D.S. Scheme				•
0.			•		
S.	0.00		*		
3. R.	1,35.66		1,35.66	0.00	-1,35.66
·,		-			
٠.			-		
	I.C.D.S (CSS)	•		*	·
0.	39,68.00				
S.	0.00				
R.	10,38.27		50,06.27	42,63.31	- 7,42.96
			* v		
• • • • • •					
				_,	* * * * * * * * * * * * * * * * * * *
	Preventional Control of Juveni	le Social Malac	djustment (CS	5)	
O.			-		
S.	0.00				
R.	-1,54.31		5,70.69	0.00	-5,70.69
			•	· · ·	
		• • • • •	,	• •	41.
•	The second secon	1.91 1	•		
	Welfare of aged,infirm and de				
	National Social Assistance Pro	gramme (CSS)		
0.			•		
S.	0.00	*			
R.	9,84.45		9,84.45	4,46.22	-5,38.23
			• .		
ລລລ∈	Nutrition				
		Davarage			-,
	Distribution of Nutritions and	_		•	
	Special Nutrition programme	·*		.*.	
	Nutrition Including NSAP				
О.					
S.	0.00		•		•
R.			1,15.00	0.00	-1,15.00
1.			·		

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 balanced by excess under

	Head		Total Grant		Actual Expenditure (₹ in lakh)	Excess(+ Saving(-)
2235-	Social Security	and Welfare		No.		
02-	Social Welfare			9 N.		
101 -	Welfare of han	dicapped				
02-	Assistance to B	lind				
Ó.		38.40	-	The second of th		
s.		0.00				
R.	A	-38.40	0.00		36.01	+36.01
			a			
102 -	Child Welfare	- 9				
	and the second s	ontrol of Juvenile So	cial Maladiustment			
0.	3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 -	1,25.45	ciai malaajastifierit	• •		
	فرمني الأراب أراب والمراز	0.00				
S. R.		-10.00	1,15.45		1,22.64	+7.19
-						
						ranski kraji i serija ili. Prima serija izvoda serija izvoda
13- O.		ld Development Tra	ining Programme	(UDISHA Pr	oject) (CSS)	
*		40.00				
S.		-27.25	12.75		34.48	+21.73
R.		27.25	12.73		34.40	121.75
107 -	Assistance to \	oluntary Organisati	ons	1.4		
03-	Grants-in-aid to	Nagaland SSW Adv	isory Board			
0.		0.00				
S.		0.00		2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3		
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	Actu Expend (₹in la	iture	Excess(+) Saving(-)
	Capital Outlay or Social Welfare	n Social Security	y and Welfare				
800 -	Other expenditu	re			* *.		
01 ₋ O.	Buildings	6,44.00					*
S. R.		0.00 -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

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :	· !		(In lakh of ₹)	
3451 - Secretariat Economic	: Services			
Voted :				• • •
Original	4,09.79 }			
Supplementary	38.36 }	4,48.15	4,45.73	-2.42
Amount surrendered during the year (March, 2012)				2.93
Capital:				
Major Head :	1			
4216 - Capital Outlay on Ho	using			
Voted :				
Original	2,05.00 }	$\frac{\partial}{\partial x} = \frac{\partial}{\partial x} \frac{\partial}{\partial x} = $		• .
Supplementary	0.00 }	2,05.00	1,60.00	-45.00
Amount surrendered during the year (March, 2012)				45.00

GRANT No. 45-CO-OPERATION

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head:			(In lakh of ₹)	
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	on			
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

Revenue : Major Head :		Total Grant	· . · · · · · ·	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
3454 - Census, Surveys	and Statistics				
Voted:					
Original	19,46.25 }	2.4			
Supplementary	3,64.63	23,10.88		20,90.83	-2,20.05
Amount surrendered during the year (March, 2	2012)		÷ .		2,20.05
Capital:					
Major Head :			* .		
5475 - Capital Outlay o	n other General Eco	nomic Services			
Voted :					
Original	3,55.40 }	•			
Supplementary	64.60 }	4,20.00		4,20.00	0.00
Amount surrendered					Nil

GRANT No. 47-LEGAL METROLOGY AND CONSUMER PROTECTION

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

GRANT No. 48-AGRICULTURE

•	And the second second second			
Revenue:		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head :	· · · · · · · · · · · · · · · · · · ·		(III lakii di V)	
2401 - Crop Husbandry 2415 - Agricultural Res	•		•	
Voted:		•	•	•
Original	1,27,96.40 }			
Supplementary	95.28 }	1,28,91.68	1,28,18.96	-72.72
Amount surrendered during the year				Nil
Capital :	e			
Major Head :		•		
4401 - Capital Outlay o 4408 - Capital Outlay o		Warehousing		· · · · · · · · · · · · · · · · · · ·
Voted :			• .	
Original	25,64.00 }	•		
Supplementary	0.00 }	25,64.00	17,10.13	-8,53.87
Amount surrendered during the year (March, 2	2012)			1,93.13
Notes/Comments:				•
Revenue :			•	•
Voted :		•		
1. No part of the	saving of ₹72.72 lakh	was surrendered duri	ng the year.	•
2. Saving occurre	ed mainly under:			
Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
2401 - Crop Husbandry				•
103 - Seeds		•		
07- Seed Farm	07.00			
0.	87.68 0.00			
S. R.	1,53.94	2,41.62	2,15.17	-26.45
22- Development of O.	1,16.00			
S. R.	0.00 -51.00	65.00	61.00	-4.00
·				

			e e e e e e e e e e e e e e e e e e e	e e
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
-			, ,	All Commences of the Co
25-	Pungro Seed Farm (CSS)			
0.				
S.	0.00			may be a second
R.	70.00	70.00	40.00	-30.00
		· · · · · · · · · · · · · · · · · · ·		
104 -	Agricultural Farms			-
	Farm Mechanisation		*	
0.				
S.	0.00			
R.	30.00	70.00	33.39	-36.61
•				
105 -	Manure and Fertilisers			
0.	and the second s			
S.	0.00			
R.	16.43	69.52	19.31	-50.21
107 -	Plant Protection			
	Demonstration and Supply of Plan	nt Protection Chemicals and	L Equipment (CSS)	
0.		The Proceedion Chemicals and	Liquipilient (CSS)	e de la companya de l
S.	0.00			
R.	O 45	1,28.85	1,05.00	-23.85
• •				
100	Commercial Crops			
	Sugarcane Development Scheme			
01-				
	0.00			
S. R.		1,91.70	1,34.01	-57.69
• • • • • • • • • • • • • • • • • • • •				
	1000 (000)			
02- O.	ICDP (CSS)			
S. · R.		1,50.00	1,35.00	-15.00
r.	33.00	1,50.00	2,00.00	15.00
	National Pulses Development Pro	oject of the second of the sec		
0.				
S.		34.50	30.00	-4.50
R.	34.50	34.30	30.00	7,50
•			A Maria	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
	Crop Experimental Station	. *		•
0	4			
S.	0.00	20.00	10.00	2.00
R	20.00	20.00	18.00	-2.00

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+ Saving(-)
10:	ACRIP (CSS)				
т <u>э</u> -	ACRIF (C33)	6.00			
· .		0.00			
S. R.		6.38	12.38	0.00	-12.38
			•		
				7 - 12 - 12 - 13	
77. *** 21_	Sugarcane Deve	lopment Scheme (CS	(5)		
0.	Sugarcane Deve	82.60			
s.		0.00			
R.		-25.70	56.90	42.00	-14.90
1 :					
22	National Dulaca I	Davidanmant Draiast	(CCC)		
		Development Project 1,15.00	(C33)	*	
0.		0.00			
S. R.		-55.00	60.00	55.00	-5.00
					*
			·		
		ogramme Minikit/Mill	et/Maize(CSS)		
Ο.		1,45.00 0.00			
S.		-55.00	90.00	75.00	-15.00
R.		-55.00	30.00	75.00	-15.00
		4.6			
-		nomics and Statistics	•		
	Agriculture Stati				
0.		52.00			
S.		0.00	2.00.27	1 18 00	-01 37
R.		1,57.37	2,09.37	1,16.00	-91.37
		+ II 			
	Agriculture Cens	sus (CSS)			
Ο.		22.00	*		
S. R.		0.00			
R.		40.20	62.20	20.25	-41.95
			a		
113 -	Agricultural Eng	ineering			•
	Superintendence				
0.		1,38.20			
s.	and the second s	0.00		*	
R.		55.26	1,93.46	1,53.74	-39.72

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+ Saving(-)
800 -	Other Expe	enditure			•
	Building (Ma			*	
0.		6.40		•	
	* * * * * * * * * * * * * * * * * * * *	0.00			
S. R.		16.20	22.60	0.00	-22.60
17.					
				•	
	Agriculture	Link Roads			
Ο.		4.80			
s.	4.	0.00			
R.		0.00	4.80	2.65	-2.15
				*	
	r .	•			
		·	•		
		on Multiple Cropping		•	
Ο.		39,82.05			
S.		95.28		*	•
· R.		2,68.59	43,45.92	37,54.00	-5,91.92
		1	*		
		•	•	* '	•
				4	
		Marketing and Quality (Control		
, O.		3,92.46	·	÷	
S.		0.00			•
R.		27.98	4,20.44	3,93.44	-27.00
		·			, ,
	• .				
		\(\frac{1}{2}\)			
11-	National Wa		Programme for Rainfed Are	eas (CSS)	•
0.	**	14,75.00	<u>.</u> *		
S.	•	0.00			
R.		-3,45.00	11,30.00	10,30.00	-1,00.00
				A Property of the Control of the Con	
•	<i>4.</i>		·		
77	. Likab Wialdia	- Mariable - Duamana	1000)		
		g Varieties Programme	(CSS)		
0.	•	2,70.00			
S. R.		0.00	1.60.00	0.00	1 60 00
R.		-1,10.00	1,60.00	0.00	-1,60.00
			•		
		÷,		* ,	•
20	· Eallow Man	agoment Custom (CCC)			**
		agement System (CSS)		*	
Ο.		80.00			
· S.		0.00	FF 00	45.00	20.00
R.		-25.00	55.00	45.00	-10.00

GRANT No. 48-AGRICULTURE - Contd.

2415 - Agricultural Research and Education .01 - Crop Husbandry .004 - Research .02 - Sugarcane Research .03 - Condesserved .04 - Research .05 - Condesserved .05 - Condesserved .06 - State Agriculture Research Station, Yisemyung .07 - Condesserved .09 - Condesserved .09 - Condesserved .09 - Condesserved .09 - Condesserved .00 - Condesserved .01 - Condesserved .02 - Condesserved .03 - Condesserved .04 - Condesserved .05 - Condesserved .06 - State Agriculture Research Station, Yisemyung .07 - Condesserved .08 - Condesserved .09 - Condesserved .09 - Condesserved .00 - Condesserve	Head	Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
01- Crop Husbandry 004- Research 02- Sugarcane Research 0.	en e	:	· · · · · · · · · · · · · · · · · · ·	
004 - Research 02 - Sugarcane Research 0.		tion		1000
02- Sugarcane Research 0. 26.35 S. 0.00 R17.04 9.31 03- Plant Protection Laboratory 0. 33.61 S. 0.00 R. 14.48 48.09 38.34 -9.75 06- State Agriculture Research Station, Yisemyung 0. 1,09.49 S. 0.00 R. 51.76 1,61.25 56.92 -1,04.33 277- Education 01- Integrated Extension Training Centre 0. 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) 0. 18,76.40 S. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 103 - Seeds 06 - Supply of Improved Seeds 07 - 2,70.00 5, 0.00 5, 0.00		•		
0. 26.35 S. 0.00 R17.04 9.31 0.00 -9.31 0.31 Plant Protection Laboratory 0. 33.61 S. 0.00 R. 14.48 48.09 38.34 -9.75 0.6- State Agriculture Research Station, Yisemyung 0. 1.09.49 S. 0.00 R. 51.76 1.61.25 56.92 -1.04.33 277 - Education 01- Integrated Extension Training Centre 0. 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 and Administration 01- Direction (Agri) 0. 18,76.40 S. 0.00 R12,91.51 5.84.89 9.84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 14,46.33 S. 0.00 R. 8.65.53 23.11.86 27,54.38 +4,42.52				
S.			•	
R17.04 9.31 0.00 -9.31 03- Plant Protection Laboratory				
03- Plant Protection Laboratory 0. 33.61 S. 0.00 R. 14.48 48.09 38.34 -9.75 06- State Agriculture Research Station, Yisemyung 0. 1.09.49 S. 0.00 R. 51.76 1.61.25 56.92 -1.04.33 277 - Education 01- Integrated Extension Training Centre 0. 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) 0. 18,76.40 S. 0.00 R. 1,291.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 14,46.33 S. 0.00 R. 8,65.53 23,11.86 27,54.38 +4,42.52	J.	9.31	0.00	-9.31
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 O1- 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 O01- Direction and Administration O1- Direction (Agri) O. 18,76.40 S. 0.00 S. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 O2- Sub-ordinate Establishment (Agriculture) O. 14,46.33 S. 0.00 R. 8,65.53 23,11.86 27,54.38 +4,42.52	···			
O. 33.61 S. 0.00 R. 14.48 48.09 38.34 -9.75 06- State Agriculture Research Station, Ylsemyung 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 S. 0.00 R12,91.51 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				
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 R12,91.51 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				
8. 14.48 48.09 38.34 -9.75 06- State Agriculture Research Station, Yisemyung 0. 1,09.49 5. 0.00 R. 51.76 1,61.25 56.92 -1,04.33 277- Education 01- Integrated Extension Training Centre 0. 99.76 5. 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) 0. 18,76.40 5. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 14,46.33 5. 0.00 R. 8,65.53 23,11.86 27,54.38 +4,42.52	0.00		•	
06- State Agriculture Research Station, Yisemyung 0. 1,09.49 5. 0.00 R. 51.76 1,61.25 56.92 -1,04.33 277- Education 01- Integrated Extension Training Centre 0. 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) 0. 18,76.40 S. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 14,46.33 S. 0.00 R. 8,65.53 23,11.86 27,54.38 +4,42.52	5.	! !	38 34	-9.75
0. 1,09.49 S. 0.00 R. 51.76 1,61.25 56.92 -1,04.33 277 - Education 01 - Integrated Extension Training Centre 0. 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) 0. 18,76.40 S. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 14,46.33 S. 0.00 R. 8,65.53 23,11.86 27,54.38 +4,42.52	R. 14.40	+0.03	30.34	3.73
0. 1,09.49 S. 0.00 R. 51.76 1,61.25 56.92 -1,04.33 277 - Education 01 - Integrated Extension Training Centre 0. 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) 0. 18,76.40 S. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 14,46.33 S. 0.00 R. 8,65.53 23,11.86 27,54.38 +4,42.52		•	•	
0. 1,09.49 S. 0.00 R. 51.76 1,61.25 56.92 -1,04.33 277 - Education 01 - Integrated Extension Training Centre 0. 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) 0. 18,76.40 S. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 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 0. 2,70.00 S. 0.00		, , ,		•
S.	06 - State Agriculture Research Statio	n, Yisemyung		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
R. 51.76 1,61.25 56.92 -1.04.33 277 - Education 01- Integrated Extension Training Centre 0. 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) 0. 18,76.40 S. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 14,46.33 S. 0.00 R. 8,65.53 23,11.86 27,54.38 +4,42.52	O. 1,09.49			
R. 51.76 1,61.25 56.92 -1,04.33 277 - Education 01 - Integrated Extension Training Centre 0. 99.76 5. 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) 0. 18,76.40 5. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 02 - Sub-ordinate Establishment (Agriculture) 0. 14,46.33 5. 0.00 R. 8,65.53 23,11.86 27,54.38 +4,42.52 103 - Seeds 06 - Supply of Improved Seeds 0. 2,70.00 S. 0.00 S. 0.00	.a.			<u>.</u>
01- Integrated Extension Training Centre 0. 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) 0. 18,76.40 S. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 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 0. 2,70.00 S. 0.00		1,61.25	56.92	-1,04.33
01- Integrated Extension Training Centre 0. 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) 0. 18,76.40 S. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 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 0. 2,70.00 S. 0.00 S. 0.00				
01- Integrated Extension Training Centre 0. 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) 0. 18,76.40 S. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 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 0. 2,70.00 S. 0.00 S. 0.00	277 - Education	i I		
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) 0. 18,76.40 S. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 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 0. 2,70.00 S. 0.00		entre		
S.				•
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) 0. 18,76.40 S. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 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 0. 2,70.00 S. 0.00	0.00			
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) 0. 18,76.40 S. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 14,46.33 S. 0.00 R. 8,65.53 23,11.86 27,54.38 +4,42.52	3.	2,22.22	1,38.58	-83.64
3. Saving mentioned in note (2) above was partly counter balanced by excess under: 2401- Crop Husbandry 001- Direction and Administration 01- Direction (Agri) 0. 18,76.40 S. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 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 0. 2,70.00 S. 0.00			•	
3. Saving mentioned in note (2) above was partly counter balanced by excess under: 2401- Crop Husbandry 001- Direction and Administration 01- Direction (Agri) 0. 18,76.40 S. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 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 0. 2,70.00 S. 0.00				
2401- Crop Husbandry 001 - Direction and Administration 01- Direction (Agri) 0.	Reasons for saving have not b	een intimated (August, 20)12).	•
2401- Crop Husbandry 001 - Direction and Administration 01- Direction (Agri) 0.	3. Saving mentioned in note (2)	above was partly counter	balanced by excess ur	nder:
001 - Direction and Administration 01 - Direction (Agri) 0	, , , , , , , , , , , , , , , , , , ,	i	• •	
001 - Direction and Administration 01 - Direction (Agri) 0	2401- Crop Husbandry	1		·
01- Direction (Agri) 0. 18,76.40 S. 0.00 R12,91.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture) 0. 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 0. 2,70.00 S. 0.00				
S. 0.00 R12,91.51 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 O6- Supply of Improved Seeds O. 2,70.00 S. 0.00	01- Direction (Agri)	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \		
R12,91.51 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 O6- Supply of Improved Seeds O. 2,70.00 S. 0.00	O. 18,76.40		•	
R12,91.51 5,84.89 9,84.73 +3,99.84 02- Sub-ordinate Establishment (Agriculture)	S. 0.00		£'	
02- Sub-ordinate Establishment (Agriculture) 0.		5,84.89	9,84.73	+3,99.84
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				
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	02 Sub audinata Establishment (As			
S. 0.00 R. 8,65.53 23,11.86 27,54.38 +4,42.52 103 - Seeds 06 - Supply of Improved Seeds 0. 2,70.00 S. 0.00		riculture)	١.,	
103 - Seeds 06 - Supply of Improved Seeds 0	0.00			
103 - Seeds 06 - Supply of Improved Seeds 0. 2,70.00 S. 0.00	3,	23 11 86	27 54 38	+4 42 52
06- Supply of Improved Seeds O. 2,70.00 S. 0.00	R. 0,03.33	25,11.00	21,54.50	, 1,42.32
06- Supply of Improved Seeds O. 2,70.00 S. 0.00				
06- Supply of Improved Seeds O. 2,70.00 S. 0.00				
O. 2,70.00 S. 0.00	103 - Seeds			
O. 2,70.00 S. 0.00	06- Supply of Improved Seeds			
2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2				
	٠			*
		2,35.00	2,69.50	+34.50

GRANT No. 48-AGRICULTURE - Contd.

	Head				Total Grant	Actual Expenditure (₹in lakh)	Excess(Saving(
	·		•		100		
	Seed Testir	ig Laborat		*	* a * * * * * * * * * * * * * * * * * *		
0.		1 4	3.00				
S.			0.00		0.00	- 00	. 5.00
R.			-3.00		0.00	5.00	+5.00
			•				
.S					•		
105 -	Manure and	d Fertiliser	rs .		•		* 4.
10-	Manure and	d Fertilizer	s (NEC/CSS)	·• · · ·			
0.		* F	2,27.00				
S.			0.00				
R.			-77.00	*	1,50.00	3,00.00	+1,50.00
1							4 tu
- O -	DI			· . · .			
	Plant Prote						2 X 3
		tion and S		nt Protecti	on Chemicals a	and Equipment	
0.	,	1	57.74				
S.		•	0.00 10.11		67.85	78.24	+10.39
R.			10.11		07.65	70.24	+10.39
			-				
03-	Disaster Ma	anagemen	t		==		A CONTRACTOR
Ο.			3.00				
S.			0.00	A			
R.			2.00		5.00	18.85	+13.85
100							en e
		ı			•		
100 -	Extension a	i and Trainii	na				
	Farmers Tr		19				e e e e e e e e e e e e e e e e e e e
0.		anning	63.41				
			0.00				
S. R.			64.87	* **	1,28.28	1,52.65	+24.37
111		1			-,,,-		
	Agriculture	Informati		icity	-		
. 0			36.61				
S.			0.00		65.22	01.00	26.05
R.	•		28.62		65.23	91.28	+26.05
		V V					
	÷ •			e	en e		
111 -	- Agricultura	ıl Economi	cs and Stati	stics	•		<u>.</u>
	Agriculture			. *			2
0		and the second	23.53		. *		
ş.		a - 9	0.00				
R.	•	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	14.04	= 1	37.57	47.84	+10.27
	*.	•				The second secon	

GRANT No. 48-AGRICULTURE - Contd.

	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+ Saving(-)
02	Assistantes Cons		A Section 1		
02-	Agriculture Censu	ıs 10.56			
		0.00			
;S. R.		0.00	10.56	26.03	+15.47
	• •				
900	Other Everanditus			*	
	Other Expenditu				
0,	High Yielding Var	62.39	e		*
		0.00			
S. R.	·	4.41	66.80	1,00.84	+34.04
K.		7.74	00.00	1,00.04	T34.04
·				to the second second	
	Farm Water Mana		(CSS)	*	*
Ο.		0.00			
S.	•	0.00			
R.		0.00	0.00	88.50	+88.50
				•	*1
	· · · · · · · · · · · · · · · · · · ·				
2415-	Agricultural Resea	arch and Educat	ion		
01-	Crop Husbandry	1			
004 -	Research			÷	
	Chemistry Labora	ntorv		the state of the s	* * *
Ο.		43.21			
s.		0.00			
R.	•	78.24	1,21.45	2,01.88	+80.43
		विद्यार			
00	State Agriculture	Docoarch Statio	n Substation Tuli		
09- 0.	State Agriculture	0.00	n Substation, Tull		
		0.00			• "
. S. R.		0.00	0.00	1,19.73	+1,19.73
κ.			. ,	2,23.73	. 1,15.75
*	Education				
	Assistance for Ag		on ,		7 12 7 4 KB
0.		86.00			
S.	e e	0.00		00.00	
. R.		-51.00	35.00	99.00	+64.00
	Donners for ave		intimated (Assesset 20	10)	

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.

GRANT No. 48-AGRICULTURE - Concld.

5. Saving occurred mainly under:	5.	Saving	occurred	mainly	under:
----------------------------------	----	--------	----------	--------	--------

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
1401- Capital (Outlay on Crop Husbandry			
800 - Other E	xpenditure			
01- Constru	ction (Buildings)	•		
0.	3,70.00 0.00		•	
S. R.	3,80.00	7,50.00	0.00	-7,50.00
02- NE Agri	Expo Site (NLCPR)			
0.	0.00 0.00	•		
S. R.	2,25.87	2,25.87	45.00	-1,80.87
∴05- Agricult	ure Link Roads			· · · · · · · · · · · · · · · · · · ·
0. O.	16,30.00		•	* *
	0.00	•		
S. 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 800 - Other Expend	iture			
06- Estt. of NE Exp	oo oo	•		
O. S.	5.00 0.00			
R.	40.00	45.00	2,50.97	+2,05.97
4408- Capital Outlay 02- Storage and W	on Food, Storage and V /arehousing	Varehousing		
800 - Other expend	iture		•	
04- Maintenance			**	
0.	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

Revenue:	Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :		(In lakh of ₹)	
2402 - Soil and Water Conservation			* * * * * * * * * * * * * * * * * * * *
2415 - Agricultural Research and Educat	ion		
2552 - North Eastern Areas			
Voted:			gradient de la companya de la compan
Original 40,46.10 }			
Supplementary 4,48.52	44,94.62	44,51.23	-43.39
	44,54.02	44,31.23	
Amount surrendered during the year (March, 2012)			39.97
Capital:			
Major Head :			
	C		
4402 - Capital Outlay on Soil and Water	Conservation		
Voted:			
Original 40.00 }			
Supplementary 4.00 }	44.00	38.94	-5.06
Amount surrendered			Nil
during the year			in didu. Vilabeli velike i j
Notes/Comments :			
Notes/Comments.			
Revenue:			:
Voted :		* x	
1. Surrender of ₹39.97 lakh was in	adequate in view of the s	aving of ₹ 43.39 lakh.	
2. Saving occurred mainly under:			
Saving occurred mainly under .			
Head	Total	Actual	Excess(+)
	Grant	Expenditure (₹in lakh)	Saving(-)
		A CHI MINITED TO	a se November 1980 de la companya d La companya de la co
2402- Soil and Water Conservation 001 - Direction and Administration	en de la companya de La companya de la co		
01- Direction			justa i saj
0. 2,38.77			
S. 5.90	2.10.62	2.02.66	25.06
R. 73.95	3,18.62	2,92.66	-25.96
2415- Agricultural Research and Educat 02- Soil and Water Conservation	tion was a sure of the same		
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)	
	Reasons for saving have r	not been intimated	l (August, 20	12):	on the contract of
3.	Saving mentioned in note	2) above was part	ly counter ba	lanced by excess u	nder:
001 -	Soil and Water Conservation Direction and Administration Subordinate Establishment 7,58.7 27.9 -38.3	on 74 95	7,48.35	7,66.86	1
				,	
01- O. S. R. 2415- 02-	Soil Conservation Soil Conservation Extension 8,27,2 16.5 1.1 Agricultural Research and Soil and Water Conservative Education 64.5 0.0 -64.5 Reasons for excess have	29 57 .3 Education on 54 00	8,44.99 0.00 d (August, 20	8,47.66 6.38	+2.67 +6.38
Capital:					
4. 5.	No part of the saving of ₹ Saving occurred mainly u	• •	endered duri	ng the year.	
800 -	A /	00 ´ 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	Excess (+) Saving (-)
Major Head :			(In lakh of ₹)	
2403 - Animal H	lusbandry			
2404 - Dairy De	velopment	•	***	
2415 - Agricultu	ıral Research and Educati	on .		e sult.
2552 - North Ea	stern Areas	4.		
Voted :				
Original	63,94.45 }		ing distribution of the second control of th	entropy of the second s
Supplementary	4,76.37	68,70.82	63,44.69	-5,26.13
Amount surrende during the year (e de la grande de deservada de la constata. La constata de la co	3,99.87
Capital :			orani i pravista i serio di programa di pravista di pravista di pravista di pravista di pravista di pravista d Pravista di Pravista di Pr	u salay ing 1944. Bugayan Salay ing 1956. Bugayan mga bara
Major Head :			ing set in the desire to the contract of the c	
4059 - Capital C	Outlay on Public Works			
4403 - Capital C	Outlay on Animal Husband	ry		
Voted :				
Original	13,77.00 }			
Supplementary	3,51.83	17,28.8	3 26,54.58	+9,25.75
Amount surrende during the year	red		 A service of the proof of the plantage of the proof of th	Nil
Notes (Comments)				
Notes/Comments:		1000	of the second	
Revenue :				
Voted :		•		
1. Surrenc	der of ₹3,99.87 lakh was i	nadequate in view	of the saving of ₹5,26.13 lak	h.
2. Saving	occurred mainly under :			
Head	i ·	Total	Actual	Excess(+)
	α_{ij}	Grant	Expenditure	Saving(-)
			(₹in lakh)	The Taylor I
2403- Animal H	lusbandry	,		
	n and Administration			
•	nate Establishment			* * * * * * * * * * * * * * * * * * *
Ο.	12,26.54	:		
S.	77.51 23.11	13,27.16	12,00.88	-1,26.28
R.	23.11	13,27,10	12,00.00	
D =====	o for onlying have not been	n intimated (Augus	+ 2012\	
Keasor	s for saving have not bee	n mumated (Augus	ι, ζυ1ζ).	
Capital :				•

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

3.

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

Excess occured mainly under

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
				9.00
4403 - Capital Outlay on Animal Husban	dry			
001 - Direction and Administration				
01- Maintenance of Assets				
O. 7.00		n de la companya de La companya de la co		San Francisco
0.00				
R. 1,32.48		1,39.48	26,54.58	+25,15.10

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

- 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
 - 0. 10,00.00
 - 0.00 S.
 - -3,00.00 7.00.00 -7,00.00 0.00 R.
 - 4403 Capital Outlay on Animal Husbandry
 - 102 Cattle and Buffalo Development
 - 01- Works
 - 0. 0.00 0.00
 - S.
 - 4,39.35 4,39.35 0.00 -4,39.35 R.
 - 800 Other Expenditure
 - 50- Buildings (Veterinary and Animal Husbandry)
 - 0. 3,70.00 3,51.83
 - S.
 - -2,71.83 4,50.00 0.00 -4,50.00 R.

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

GRANT No. 51-FISHERIES

(All Voted)

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :		S. dille	(In lakh of ₹)	
2405 - Fisheries		•		english away jambahan
2552 - North Eastern	Areas			
Voted :				
Original	23,73.38			
Supplementary	2,53.15	26,26.53	27,87.64	+1,61.11
Amount surrendered during the year (March	, 2012)			28.77
Capital :				
	*			
Major Head :		•** •		
4405 - Capital Outlay	on Fisheries			
Voted :				
Original	70.00			
Supplementary	30:00	1,00.00	1,00.00	0.00
Amount surrendered during the year				Nil
Notes/Comments :				
Revenue :			,	
Voted :				
1. The expendit	ture exceeded the	grant by ₹1,61.11 lak	khs. Excess requires regu	ılarisation.
2 In view of th	e evcess of ₹1.61	11 lakh surrender of	₹28 77 lakh was injudici	ous and led to an ultim

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 - 2405- Fisheries			Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
109 - Extension and Train 01 - Education and Train 0.	ing 33.00				
S. R.	0.00 -30.00		3.00	47.50	+44.50
2552- North Eastern Areas 05- Fisheries 101 - Inland Fisheries					
02 - Integrated Fishery D	Development Prog	ramme			
O. S. R.	0.00 0.00 0.00		0.00	1,45.38	+1,45.38

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

	2		
Revenue: Major Head:	Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
2406 - Forestry and Wild Life			
2415 - Agricultural Research and Education			
Voted:		x *	
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:			e ye
Voted :			
 In view of the saving of ₹90.85 lakh, surrexcess of ₹8,81.06 lakh. 	ender of ₹9,71.91 lakh	was injudicious and	led to an ultimat
			m.
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		A STATE OF THE STA	
O. 31.65	entropias, no more	aty te di tili si e di ti	are et a la Tari
S. 0.00 R. 0.00	31.65	3,88.68	+3,57.03

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

					•	A	
. •	Head			Total Grant		Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
	•			•			
03-	Housing		, t		***	alter or office d	All additions
0.	3	25.00				sala Salah	
S.		0.00					
R.	•	-10.00		15.00		67.58	+52.58
		,				in the decide	n massassan militaria. Tarih
101 -	Forest Conservat	ion, Developmei	nt and Rege	eneration		••	
05-	Non-Timber Fores	t Produce, Medi	cinal Plant	and Planta	tion	• • • •	•
0.		0.00		÷			
S.	•	0.00					
R.	· .	0.00		0.00		15.61	+15.61
06	Maintenance of Fo	arast under TEC	Award	•		14	• .
Ο <u>0</u> -	Maintenance of F	0.00					· ·
	• • •	0.00	.7.15				
S. R.		0.00		0.00	1 ° '	2,52.26	+2,52.26
. r.			٠.	, ·		2,52.20	1 2 3 2 1 2 0
	•					,	
				1	,		· · · · · ·
102 -	Social and Farm I	Forestry			٠	r	,i-
13-	Distribution of Se	edling			7 · ·	10 a - 2	
0.		20.00					
S.		0.00		5,			• .
R.	•	15.00		35.00		36.50	+1.50
900	Other expenditur	. 1					
		1	(IEDC)/I	- 211			N gê geha livên
0.	Integrated Forest	6,03.88	me (IFPS)(I	FIN)	. *	A STATE OF	·大路等等的。 第二十二
	•	0.00				4. The state of th	
S.		-5.64.29		39.59		1.84.75	+1.45.16
R.		-5,04.25		33.33		1,04.75	11,45.10
					a Against	•	
	Environmental Fo	restry and Wild	Life				
111 -	Zoological Park						
0.		25.00					
S.		0.00	· 5.4	*	-		
R.	·	5.00		30.00		1,22.44	+92.44
	•	s.					Walter Commence
۱۸.	Zoological Park	e €	•	9-10-10 194 PM			- 主体性の機能
0.		0.00		•		•	
		0.00				, ·	
S.		0.00	•	0.00	7	1.66	+1.66
R.		3.00		2.00.			

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

		-	. ፣		*	
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
* .					(Childkii)	•
800	Other expenditure	-			•	٠
	Rangapahar Zoological Park	c. Central Z	oo Autho	rity		• • •
0.	0.0			,		
S.	0.0		•	•	a art.	
R.	0.0			0.00	88.43	+88.43
		-				
	Development of National Pa		ctuaries	(CSS)	•	
0.	0.0					
S.	0.0			27.04	E1 24	24.20
R.	27.0	4		27.04	51.24	+24.20
:						
		-	:	• .		
08-	Environment Wing			•	* -	
0.	10.0	0			v .	4. 4
S.	0.0					
R.	-10.0		•	0.00	17.47	+17.47
			_			•
			k.		MagNagara MagNagara	
				•		
	Development of National Pa		ctuaries	•		
0.	0.0					
S.	0.0			0.00	F 00	E 00
R.	0.0	U		0.00	5.00	+5.00
•					•	s. A.
•		•	-			
2415-	Agricultural Research and E	ducation			•	
	Forestry	-	•	• •		¥
	Other expenditure					
•	Biodiversity conservation			* * * * * * * * * * * * * * * * * * * *		•
0.	1,00.0	0	f 1 .	•		<u>.</u>
S. R.				10.00	34.70	+24.70
. 1				,		
	Eco-Tourism	_			:	
Ö.						
Ş.	0.0				0.60	. 0. 50
Ŕ.	0.0	U	•	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(-)
	Forestry and Wild Life	1.0		
	Forestry		•	4
	Direction and Administration		e i grandina di Sa	The state of the s
	Direction			
О.				
S.	0.00	7.05.01	4.40.00	2 50 21
R.	-5,09.02	7,05.21	4,46.00	-2,59.21
				1.
005 -	Survey of Forest Resources	: 		
	Working Plan			\mathcal{P}_{i}
0.				-
S.	0.00			
R.	2.00	2.00	0.00	-2.00
100	Codel and Four Fourth	r		
	Social and Farm Forestry			
0.	R. S. & Aesthetic Plantation 2.00			
	0.00			
S.		5.00	0.68	-4.32
R.	3.00	3.00	0.00	4.5 £
. :		hara kaliman a sanasai		
	Plantation of Wild Fruits			
Ο.				
S.	0.00			
R.	10.00	10.00	5.00	-5.00
1.				
			and the second of the second o	
800 -	Other expenditure			•
	Nagaland Forest Infrastructure [Development Project	•	
0.				
S.	0.00		$h_{ij}^{(2)}$	
3. R.	4.00	4.00	0.00	-4.00
				•
2415	Apricultural December and Educa	At an		
	Agricultural Research and Educa Forestry	ILION		
	Education			
	Forestry Training School			
0.				
S.	0.00 14.68	1,31.95	46.35	-85.60
R.	14.00	1,21.90	40.55	
· . · · · · · · · · · · · · · ·				3 - 1 - 2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1

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 Expenditu (₹ in lakh	re Savi	ess(+) ing(-)
4406- Capital Outlay 01- Forestry	on Forestry and Wi	ld Life			•
•	n and Duildings				
070 - Communication 02 - Buildings	n and buildings				
0. Buildings	5,00.00				-
	5,10.31				
S	4,39.69	14,50.00	0.00	-14,50.0)0
			,		•
12- Buildings (CSS)			1.4.	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Q.	11,13.39				
S.	0.00	•	7		
R.	-4,39.69	6,73.70	0.00	-6,73.7	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

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(In lakh of ₹)	
2851 - Village and Sr	nall Industries			
Voted:				
Original	30,93.32 }			•
Supplementary	19,91.16	50,84.48	45,80.73	-5,03.75
	19,91.10	50,01110	43,00.73	
Amount surrendered during the year (March	ı. 2012)			8,24.38
Capital:	, — _{4,} — ,			
Major Head :				•
4859 - Capital Outlay	on Telecommunic	ation & Electronic Industries		
4860 - Capital Outlay	on Consumer Indu	ustries		
Voted :				
Original	40,46.00 }			
Supplementary	0.00		24,05.59	-16,40.41
	د. د د د د د د د د د د د د د د د د د د د	40,40.00	24,05.55	
Amount surrendered during the year (March	. 2012)		(4.1.1.11)	14,18.65
during the year (March	, <u>2012</u>)		Comment of the Control	
Notes/Comments :		i sa kanala sa kanal Sa kanala sa kanala		•
Revenue :				
	3		•	
Voted :				
1. In view of th	e saving of ₹5.03.7	5 lakh, surrender of ₹8,24.38	B lakh was injudiciou	is and led to an
ultimate excess of ₹3,20).63 lakh.			
2. Excess occu	rred mainly under		The state of the s	
			• • •	
Head		Total	Actual	Excess(+)
		Grant	Expenditure (₹in lakh)	Saving(-)
		, a		
2851- Village and Sr				
001 - Direction and	Administration			
01- Direction	e a a a a		·	rish to be a second
0.	6,13.41 31.33			
S. R.	17.18	6,61.92	11,71.39	+5,09.47
		-,		
02- Subordinate E	Sata blich ne ent	grander of the second of the s	e e e e e e e e e e e e e e e e e e e	
O.	stablishment 78.61		· · · · · · · · · · · · · · · · · · ·	
***	15.50		Series (Series)	
S. R.	0.75	94.86	3,80.94	+2,86.08
			• * .	

102 GRANT No. 53-INDUSTRIES - Contd.

	t .	GRANTI	40" DO-HADOQ I KIEQ - 1	Conta.	
•	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+ Saving(-)
				4	
	Industrial Estate	Š			
	Industrial Estate				
0.	<u>н</u> п	7.69		The same of the same	
S.		4.50	7.60	1.14.50	1.00:00
- R.		-4.50	7.69	1,14.59	+1,06.90
102 -	Small Scale Indu	stries			The state of the s
01-	Model Pilot Unit	• •			e de la companya de
0.		0.00			
S.	v	0.00			* **
R.		0.00	0.00	34.22	+34.22
02-	Training Outside	the State and Stu	idy Tours		
0.		6.10	.uy 110u13		
S.		15.00			
3. R.		3.00	24.10	25.29	+1.19
	1				
	·· · · · · · · · · · · · · · · · · · ·				
		, <u>;</u> , , , , , , , , , , , , , , , , , , ,			
	Handloom Indus	**		1	
	Handloom Devel				**
O.		0.00 5,99.09			
S.		0.10	5,99.19	6.05.71	+6.52
R.		0.10	3,33.13	0.03.71	+0.52
**					
	Handloom Devel		CSS)		
∙0.		0.00			
S.	e e e e e e e e e e e e e e e e e e e	9,00.00		0.67.50	10054
R.		-2,29.04	6,70.96	8,67.50	+1,96.54
		¥			
·	Reasons for exc	ess have not bee	en intimated (August, 2012	?).	
		e e	· · · · · · · · · · · · · · · · · · ·		
	Excess mention	ned in note(2) abo	ove was partly counter bala	anced by saving unde	
2051	Village and Smal	II Industriae			
	• Handloom Indus				
	Training	uies		* 1	
. 01-	_	67.25			
· · ·		16.50			
S. R.		-9.30	74.45	38.02	-36.43
110					
					in a second of the
	Handicraft Indus				
	Marketing Organ				
. 0		3.26			
S. Ri		1.67	2.76	0.00	2.76
R:		-1.67	3.26	0.00	-3.26

103
GRANT No. 53-INDUSTRIES - Contd.

H	ead	i i i i i i i i i i i i i i i i i i i	Total Grant		Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
			•			A date of the second
	aining Centre					V-V
Ο.	56.77		-			
S.	11.07		P.C. 74		716	40.55
R.	-11.13	i i	56.71	÷	7.16	-49.55
			· · · · · · · · · · · · · · · · · · ·		•	
	ther Village Industries					
	ekeeping Farm	ar ar				•
0.	48.52			· ,	•	
S. R.	9.00					40.70
R.	-7.00		50.52		3.74	-46.78
Ο.	onomic Plant and Demons 2,01.42				erija ili Politika Parija jedina	
S. R.	60.50 -17.98		2,43.94	71.0	82.60	-1,61.34
Λ.			_,	. *		2,02.2
				•		•
	ther Expenditure strict Industries Centre					awan sa
0.	13,45.78					. 1354.
	80.50				*, '	
S. R.	42.71		14,68.99	egypter er er s	,61.26	-5,07.73
r e				•	e de la companya del companya de la companya del companya de la co	
09- Fo	ood Processing Industry					
0.	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

0.			8.00
S.	•		0.00
J.			1700

J.	r.			2 4 5	22 55
R .		17.00	25.00	2.45	-22.55
• • • • • • • • • • • • • • • • • • • •					

GRANT No. 53-INDUSTRIES - Concld.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
	Capital Outlay on Consumer Inc	dustries	en e	ara et a g
	Others		en e	
	NSMC			
. О.				
S.	0.00			
R.	0.00	10.00	7.06	-2.94
	•			
22-	NMTTC (State Share)			
Ο.	1,66.07		i i	
S.	0.00			
R.	-1,16.07	50.00	37.50	-12.50
		i		· ·
800 -	Other Expenditure			
	Works Expenditure		and Alexander	**
0.	•			
	0.00			14
S. R.	7,80.73	9,70.00	7,73.73	-1,96.27
• • • •	•			
	Reasons for saving have not l	been intimated (August, 201	2)	er e de la companya de la companya La companya de la co
	Saving mentioned in note(5)	above was partly counter ba	lanced by excess under	:
	Capital Outlay on Consumer In Textiles	dustries		2.8
800 -	Other Expenditure	·		7. 4.
	Budgetary Support to Nagaland	d Khadi and Village Board		
0.		a raidal dila village board		
	0.00		Marie San Carlos	
S. R.	1,00.00	6,50.00	6,62.50	+12.50

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

6.

105

GRANT No. 54-MINERAL DEVELOPMENT

(All Voted)

Revenue : Major Head :		Total Grant	Expe	tual nditure kh of ₹)	Excess (+) Saving (-)
· .	us Mining and Metallurgical I	ndustries			
Voted :	· .		. '		·
Original	14,99.58 }				
Supplementary	64.16	15,63.74	15,2	9.41	-34.33
Amount surrender during the year (M			e Section	en e	33.61
Capital:			,		
Major Head :					1 N E
4853 - Capital O	utlay on Non-ferrous Mining	and Metallurgica	l Industries		
Voted :		.*			\$ 1.5 M
Original	4,58.00 }			i it i jihan jihan.	
Supplementary	8,84.59	13,42.59	14,1	2.10	+69.51
Amount surrender during the year	ed				Nil
Notes/Comments :				ine section.	
Capital :					
	, · · · · · · · · · · · · · · · · · · ·				the Down Age
Voted :	•				. 15
1. The exp	enditure exceeded the grant	by ₹69.51 lakh.	Excess requires	regularisation.	· (* .> *
2. Excess of	occurred mainly under:		erikan di karangan di kara Mangan di karangan di kara		
Head		Total Grant	Exp	ctual enditure in lakh)	Excess(+) Saving(-)
4853- Capital O	utlay on Non forrous Mining	and Metallurgica	l Industries	A COMPLETE STATE OF THE	
the state of the s	ning and Metallurgical Indust	ries		1 4 5 m 1 3	
190 - Investme	ning and Metallurgical Indust ent in public sector and other	ries undertakings		in the second	
190 - Investme	ning and Metallurgical Indust	ries undertakings		in the second	
190 - Investme 01- State Min	ning and Metallurgical Indust ent in public sector and other eral Development Corporation 4,00.00 64.00	ries undertakings on		teria Liggina di Procedi Sessa dalla collagina	
190 - Investme 01 - State Min O.	ning and Metallurgical Indust ent in public sector and other eral Development Corporation 4,00.00	ries undertakings	12,59	10 y	+69.51

106

GRANT No. 55-POWER

Revenue:		otal ant	Actual Expenditure	
Major Head :			(In lakh of₹	
2045 - Other Taxes and Duties on	Commodities and	Services	A The State of the	
2801 - Power	,			
Voted :				
Original 2,13,46	5.08 }		· S · · · · · · · · · · · · · · · · · ·	e de la companya de
Supplementary 79,88	3.24 } 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 Ea	·	• •		e ·
4801 - Capital Outlay on Power Pr	ojects	* * *		
Voted :		•	1 m 2 m 1 m	
Original 93,87	7.00 }			\$44, 50 miles 10 mile
Supplementary 9,14	1.87 }	,03,01.87	82,36.75	-20,65.12
Amount surrendered during the year (March, 2012)				11,36.26
Notes/Comments :		,		
Revenue :	·	•		
Revenue.				
Voted:		, ,		
1. The expenditure exceede	ed the grant by ₹97	7.45 lakh. Exc	ess requires regula	risation.
 In view of the excess of ₹ excess of ₹1,37.45 lakh. 	97.45 lakh, surren	der of ₹40.00	lakh was injudiciou	s and led to an ultimate
3. Excess occurred mainly u	ınder :	in the second of	ing service of the se	
Head		Total	Actual	Excess(+)
		Grant	Expenditur	e Saving(-)
		m to	(₹-in lakh)
2045- Other Taxes and Duties on	Commodities and	l Services		
103 - Collection Charges-Electric				
01 - Electrical Inspectorate		, , , , , , , , , , , , , , , , , , ,		
0. 93.		4		· · · · · · · · · · · · · · · · · · ·
S. 90.		1.64.70	2.24.72	20.04
R18.	CO	1,64.79	2,04.73	+39.94

		Head			Total Grant		Actual Expenditure (₹ in lakh)	
2		Power				-		
		Hydel Generation						
		Direction and Adn	ninistration	1	•			•
		Execution		,	•			
	0.		8,59.49	1				
	S.		0.00		0.47.10		42.66.21	. 25 10 02
	R.		-12.31		8,47.18		43,66.21	+35,19.03
	02-	Thermal Power Ge	eneration					
	101 -	Purchase of Powe	r r	.	-		•	
	Ο.		1,40,00.00	1		•		
	S.	:	71,00.87	-			4	
	R.		0.00		2,11,00.87	2	,11,01.71	+0.84
	•	•		ŗ				
•		_ `					the state of the s	
		Transmission and	and the second s	·				
		Other expenditure	9	4		4		
		Maintenance		•				
	0.	•	2,29.06					
	S.		1,42.69	1	20210	•	6 70 05	. 5. 40. 55
	R.		20.44		3,92.19	•	6,32.85	+2,40.66
		·					•	
	80-	General				-	. *	•
	800 -	Other expenditure	e .					
•		Nagaland Electric		mmission				
	0.		25.00	İ			•	
•	S.		92.00					•
	R.		0.00		1,17.00		2,53.81	+1,36.81
		Reasons for exce	see have not h	een intima	ted (August 2	n12)		
							od by caving u	ndor
•		Excess mentione	ed in note(3) a	nove was h	artiy counter	Dalaiic	eu by saving u	nder.
2		Power						•
		Hydel Generation						
	800 -	Other Expenditure	e	. 1			1000	
		Operation and Ma		ikimro Hyd	ro Electric Pro	ject		
	Ο.		10,63.00					· · · · · · · · · · · · · · · · · · ·
	S.	•	2,34.85		**			
	R.		32.65		13,30.50		13,21.61	-8.89
				1				

108 GRANT No. 55-POWER - Contd.

		**		
Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
			(v iii idixii)	
		•		
04- Diesel/0	Gas Power Generation			
800 - Other E				
01- General				e e
0.	8.00		•	
S . ,	0.00	•		
R.	0.00	8.00	0.00	-8.00
	•			
03- Machine	ery & equipment	•		
0. Widefillin	8.00			•
	0.00		* .	
S. R.	0.00	8.00	0.00	-8.00
- ,			. •	
OF Transm	ission and Distribution		• •	
	on and Administration			
01 - Directio				•
	8,14.14 1,80.63	• •	· · · · · · · · · · · · · · · · · · ·	
S.	-66.71	9,28.06	5,22.50	-4,05.56
R.		3,20,00		1,00100
•				
02- Executi		••	,	
Ο.	41,79.08			
S.	1,30.13 23.47	42.22.60	10,14.07	-33,18.61
R.	23.47	43,32.68	10,14.07	-55,16.01
		•	· · ·	
		* · ·		
052 - Machin	ery and Equipment			
02 - New Su	ıpplies			
· O.	5.00	,,		No. 10 Per Control of the Control of
S.	0.00	ye was a second of the second	*	
R.	1.20	6.20	0.00	-6.20
	•			
800 - Other	expenditure			
	n Training Centre	·		
Ο.	29.06			
s.	0.00	•	•	
, R.	-3.02	26.04	0.00	-26.04
- 12			•	
03- Service	Connection			
O. 361 VICE	32.81			
S.	17.07			•
R.	-17.07	32.81	14.29	-18.52

GRANT No. 55-POWER - Contd.

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

6.	Saving	occurred	mainly	under:
•.		0000		

Saving occurred manny 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			
R47.00	11,53.00	2,51.92	-9,01.08
OF The control of Birth and		• •	
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 26 00
R1,90.00	2,36.00	0.00	-2,36.00
800 - Other Expenditure	1		
02- Transmission Scheme		. *	
O. 50,22.00			•
S. 6,48.74			
R1,93.88	54,76.86	0.00	-54,76.86
06- Rural Electrification			
800 - Other Expenditure	4	• • • • • •	
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
			* 1

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 Outla	y on Power Projects				•
01- Hydel Gener	ation			* *	
800 - Other Exper	diture		•		
01 - Other Hydel	Investigation Scheme		*		-
0.	2,10.00				٠
S.	0.00				
R.	-1,95.00	٠,	15.00	2,21.35	+2,06.35

110 GRANT No. 55-POWER - Concld.

Head Total Actual Excess(+) Grant Expenditure (₹ in lakh) 05- Transmission and Distribution 800 - Other Expenditure O. 0.00 S. 0.00 R. 0.00 O1- Sub-Transmission Scheme O. 13,29.00 S. 2,66.13 R. 3,85.62 19,80.75 54,14.07 +34,33.32			•		
800 - Other Expenditure 0. 0.00 S. 0.00 R. 0.00 0.00 23,43.11 +23,43.11 01- Sub-Transmission Scheme 0. 13,29.00 S. 2,66.13 S. 2,66.13	Head			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	05- Transmission	n and Distribution			•
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	800 - Other Expen	nditure			
01- Sub-Transmission Scheme 0. 13,29.00 5. 2,66.13	0.	0.00	•		
R. 0.00 0.00 23,43.11 +23,43.11 01- Sub-Transmission Scheme 0. 13,29.00 S. 2,66.13	S	0.00			•
O. 13,29.00 S. 2,66.13		0.00	0.00	23,43.11	+23,43.11
O. 13,29.00 S. 2,66.13				·	· · · · · · · · · · · · · · · · · · ·
S. 2,66.13	01- Sub-Transmi	ssion Scheme			
2.05.62	O	13,29.00			
700070 544477 .343333	5.	2,66.13	,		
		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 2. Purchase	(+) 17,40.91 (-) 7,28.53	0 0	0 0	(+) 17,40.91 (-) 7,28.53
3. MiscellaneousWorks Advance4. Workshops	(+) 10,52.56 (-) 12.47	0 0	0 0	(+) 10,52.56 (-) 12.47
Total :	(+) 20,52.47	Ó	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 $\stackrel{?}{\underset{?}{?}}$ 20,52.47 lakh at the end of the year.

111

GRANT No. 56-ROAD TRANSPORT

Revenue : Major Head :	Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
3053 - Civil Aviation		- 4	The state of the s
			, ,
3055 - Road Transport			. '
Voted :			
Original 48,61.30	}.		
Supplementary 8,65.16	57,26.46	57,21.00	-5.46
Amount surrendered during the year (March, 2012)	4.5		5.43
Capital :			
Major Head :	·		
4552 - Capital Outlay on North Eastern	Areas		
5053 - Capital Outlay on Civil Aviation			
5055 - Capital Outlay on Road Transpo	rt : -		
Voted:			
Original 12,74.65	}		
Supplementary 36.00	13,10.65	6,65.45	-6,45.20
Amount surrendered during the year (March, 2012)			6,45.20
		· ·	

GRANT No. 57-HOUSING LOANS

(All Voted)

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(In lakh of ₹)	
2075 - Miscellaneous General S	ervices			
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 Se	rvants,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 o	f ₹6.50 lakh was	s surrendered during the	e year.	
2. Saving occurred mainly	under:			:
Head		Total	Actual	Excess(+)
		Grant	Expenditure (₹in lakh)	Saving(-)
7610- Loans to Government Se 201 - House Building Advance 01- HBA to AIS officers				
	1.50			-
J.	0.00 0.00	21.50	15.00	-6.50

113 GRANT No. 58-ROADS AND BRIDGES

		•	•
Revenue :	Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head : 3054 - Roads and Bridges			
Voted :			•
Original 1,37,83.20 դ	•		1 1 1 1 20
Supplementary 8,96.94 }	1,46,80.14	1,73,76.96	+26,96.82
Amount surrendered during the year			Nil
Capital:	· ·		
Major Head :			
4552 - Capital Outlay on North Eastern Area	as	•	
5054 - Capital Outlay on Roads and Bridges	5		e de la companya de La companya de la co
Voted:		, 7,	
Original 2,59,00.00 }	•		* ·
Supplementary 1,13,84.32	3,72,84.32	3,72,41.62	-42.70
Amount surrendered			8,86.63
during the year (March, 2012)			
Notes/Comments :			
Revenue:	i,		
Name of the Control o			
Voted:			
1. The expenditure exceeded the gra	nt by ₹26,96.82 lakh . E	xcess requires regu	larisation.
2. Excess occurred mainly under:			
Head	Total	Actual	Excess(+)
ricud	Grant	Expenditure (₹in lakh)	Saving(-)
Application of the second of the second			·.
3054- Roads and Bridges 04- District and Other Roads			
105 - Maintenance and Repairs			
02- Maintenance under TFC Grant	;		
O. 34,00.00			
S. 0.00	24.00.00	46 00 DE	12.00.25
R. 0.00	34,00.00	46,08.25	+12,08.25
		·	
80- General			•
001 - Direction and Administration			
01 - Direction O. 10,60.61			
2.20.00		i ar	
S. 3,30.08 R97.37	12,93.32	13,10.69	+17.37
• • • • • • • • • • • • • • • • • • • •			

114
GRANT No. 58-ROADS AND BRIDGES - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
02 - Traffic Engineeri	ng Cell			
0.	23.04			
c	0.00			
S. R.	4.12	27.16	5,65.15	+5,37.99
03- Research Develo	opment Cell			
0.	95.18			
	0.00			
S. R.	-5.05	90.13	79,17.84	+78,27.71
799 - Suspense				
01- Stock (Dr)				
Ο.	0.00			
» S.	0.00			
R.	0.00	0.00	21.20	+21.20
02 Miss Advance /	D=)			
03- Misc. Advance (
0.	0.00			
S.	0.00	0.00	1 26	+1.36
R.	0.00	0.00	1.36	+1.30

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

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

	Roads and Bridges			
3736.61	District and Other Roads			
105 -	Maintenance and Repairs			
01-	Maintenance			
0.	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 Esta	ablishment		
0.		STATE OF THE STATE		
	0.00			
S. R.	71.25	5,65.02	1,27.12	-4,37.90
05-	Execution			
0.				
6	5,16.86			
S. R.	27.05	91,87.94	17,93.15	-73,94.79
K.	27.05	31,07.34	17,55.15	, 5,5 5

GRANT No. 58-ROADS AND BRIDGES - Contd.

Capital:

 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.

Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
5054- Capital Outlas 04- District &Othe	y on Roads and Bridges er Roads	5		
800 - Other expend	diture			
01- Department S	Schemes			
Ο.	24,50.00			
S. R.	91,05.89 27,27.99	1,42,83.88	3,09,37.82	+1,66,53.94
17.75				

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 (-)	00000
1. 2.	Stock Purchase Miscellaneous	(+) 27,13.46 (-) 3,87.58	21.20 0	0 0	(+) 27,34.66 (-) 3,87.58	
4.	Works Advance Workshops	(+) 10,62.00 (-) 1,54.71	1.36 0	0 0	(+) 10,63.36 (-) 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	Exp	ctual enditure	Excess (+) Saving (-)
Major Head :			(In I	akh of ₹)	
2702 - Minor Irrigation		-			
Voted :					*
Original 1,7	78,69.55 }				
Supplementary	0.00 }	1,78,69.55	1,31,	94.26	-46,75.29
Amount surrendered during the year (March, 2012) Capital:					46,75.29
		• .			
Major Head :					•
4552 - Capital Outlay on Nort 4702 - Capital Outlay on Mind	and the second second				· · · · · · · · · · · · · · · · · · ·
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:					
	, V ,	•			
Voted:					
1. Surrender of ₹7,91.8	9 lakh was inade	equate in view of	the saving of	₹7,95.34 lakh.	
2. Saving occurred mai	nly under :				•
Head		Total Grant	Exp	Actual penditure in lakh)	Excess(+) Saving(-)
4702- Capital Outlay on Mind 800- Other expenditure	or Irrigation				e Visit
02- Renovation & Upgrada O.	3.00	\sset			
S. R.	0.00 27.00	30.00	26	5.55	-3.45
· ·					

GRANT No. 60-WATER SUPPLY

(All Voted)

Revenue:		Total Grant	Actual Expenditure	Excess (+) · Saving (-)
Major Head :		•	(In lakh of ₹)	
2215 - Water Supply a	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 S	Sanitation		
Voted :			ė ·	
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 inade	quate in view of the sa	aving of ₹9,21.21 lakh.	
2. Saving occurr	red mainly under :			·
Head		Total	Actual	Excess(+)
V .		Grant	Expenditure (₹in lakh)	Saving(-)
2215- Water Supply 01- Water Supply	and Sanitation		,	
001 - Direction and	Administration	*		
01- Direction	, tarrimistration			
0.	6,22.34			
S. ·	1,35.62	•		
R.	15.27	7,73.23	7,70.23	-3.00 .
The departm	ent has stated that the	e saving of ₹3.00 lakh	is mainly due to non-draw	val of
leave encashment bill w			-	
00 5 11		+ . · · ·		
02- Execution		•	•	
0.	34,60.49			

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.

35,45.55

35,44.79

-0.76

1,11.29

. -26.23

S. R.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
101 - Urban wate	er supply programmes			
0.	77.31			
S.	17.05			
R.	0.00	94.36	83.58	-10.78
. Saving m	entioned in note(2) above w	as partly counter ba	lanced by excess under:	

	Water Supply and Sanita Water Supply	ation			
		rammac			
	Rural water supply prog				
	Operation and Maintena	nce			
0.	. 3	7.69			
S.		7.95			
R.		0.00	45.64	56.38	+10.74
799 -	Suspense				
02-	Stock (Dr)				
0		0.00			
		0.00			
S. R.		0.00	0.00	9,80.25	+9,80.25
799 -	Suspense				
05-	Stock (Cr)				
0	3 (3	0.00			
		0.00			
S.		0.00	0.00	-18,76.70	-18,76.70
R.		0.00	0.00	10,70.70	10,70.70

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:

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

0. 70.00 0.00 S. 55.37 1.25.37 10.25.36 +8.99.99R.

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

GRANT No. 60-WATER SUPPLY - Concld.

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 3. Miscellaneo	(+) 19,56.13 us	0	, 0	(+) 19,56.13
Works Adva		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 $\stackrel{?}{_{\sim}}$ 61,21.12 lakh during the year.

GRANT No. 61-SPECIAL DEVELOPMENT PROGRAMME

Capital :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(In lakh of ₹)	
4575 - Capital Out	lay on other Special Area	s Programmes		
Voted :				
Original	8,00.00 }			
Supplementary	2,00.00 }	10,00.00	10,00.00	0.00
Amount surrendered during the year	1			Nil

GRANT No. 62-CIVIL ADMINISTRATION WORKS

(All Voted)

Revenue:	Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :	•	(In lakh of ₹)	· · · · · · · · · · · · · · · · · · ·
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	30,73.20	<i>39,</i> 30.30	
during the year (March, 2012)			5,89.87
Notes/Comments :			
Capital:			
Voted :			
1. Surrender of ₹5,89.87 lakh was ina	adequate in view of the sa	ving of ₹19,44.70 lakh	1.
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) 0. 21,00.00			
S. 37,75.28 R5,89.87	52,85.41	39,30.58	-13,54.83
R5,89.87			25/5 1.05

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

Revenue:			Total Grant		Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head: 3425 - Other Scientif	ic Research					
Voted :	:					
Original	1,	ւ8.00 }				· Vi
Supplementary	1,2	20.60 }	2,38.	60	2,38.51	-0.09
Amount surrendered during the year (March	ı, 2012)					0.09
Capital:	. •		· •	turi.		
Major Head :				•		
5425 - Capital Outlay	on other S	cientific a	and Environment	al Research		
Voted :	.	00 00 1		·	ilas til sogt Kalenton og sis	
Original Supplementary	ا , ل	0.00 }	1,00	.00	0.00	-1,00.00
Amount surrendered during the year (March	ı, 2012)					1,00.00

GRANT No. 64-HOUSING

(All Voted)

Revenue : Major Head :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
2059 - Public Wo 2216 - Housing	rks			
Voted : Original	46,28.13			
Supplementary Amount surrendere	3,73.93	} 50,02.06	48,63.72	-1,38.34 67.58
during the year (Ma				07.50
Major Head :				
•	utlay on Public Works utlay on Housing	10		
Voted : Original	42,50.00)		
Supplementary Amount surrenders during the year	15,44.41 ed	} 57,94.41	27,97.04	-29,97.37 Nil
Notes/Comments :				
Revenue : Voted :				
	er of ₹67.58 lakh was	s inadequate in view of the s	saving of ₹1,38.34 lakh.	
	occurred mainly unde			
Head		Total Grant	Actuai Expenditure (₹in lakh)	Excess(+) Saving(-)
2059- Public Wo 80- General				
001 - Direction 21 - Direction O.	and Administration			
S. R.	3,52.56 3,27.17 14.64	6,94.37	4,75.39	-2,18.98

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)	
		(V III IUKII)	
2059- Public Works 80- General			
001 - Direction and Administration			
22- Execution			
0. 36,21.73	ke salatati ke		
S. 26.76		•	**
-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 o	n Public Works			and the second of the second o
80- General				2000年2月2日 - 1000年2月2日 - 1000年2月1日 - 10000
051 - Construction		2		
64- Housing			•	
Ο.	15,00.00			A Company
S.	2,03.85			The same
Ř.	0.00	17,03.85	10,37.13	-6,66.72
				e e
4216- Capital Outlay o	n Housing	1. 1.		At it
01- Government Re	—————————————————————————————————————	e e e		
106 - General Pool Ac	commodation			
64 - Housing		*, ** **	r .	
0.	27,50.00			
S.	13,40.56			
R.	0.00	40,90.56	17,59.91	-23,30.65
•	.1			the state of the s

GRANT No. 65-SCERT

Revenue :	1.00		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Hea	ad:			(In lakh of ₹)	
2202 -	General Education				
Voted :					
Original		26,39.51 }			
Supplen		0.00 }	26,39.51	16,60.63	-9,78.88
Amount	surrendered ne year (March, 20				7,39.54
Capital:					
Major Hea	ad :				
4202 -	Capital Outlay on	Education, Sports,A	rt and Culture		
Voted:					
Original		4,02.50 }			
Supplen		0.00 }	4,02.50	1,69.45	-2,33.05
	surrendered he year (March, 20	12)			2,32.50
Notes/Cor	mments :				
Revenue					
Voted :					
1.	Surrender of ₹7,	39.54 lakh was inad	equate in view of the	saving of ₹9,78.88 lakh.	
2.	Saving occurred	mainly under :			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
	General Education Elementary Educa				
	Non-Formal Educa				
		Programme (SCER	T)		
0.		62.00			
S. R.		0.00 1,11.00	1,73.00	1,40.00	-33.00
02-	Secondary Educat	tion			
	Research and Tra				
04-	Class Project				
0.		0.00			
S.		0.00	73.63	0.00	72.62
R.		73.62	73.62	0.00	-73.62

127 GRANT No. 65-SCERT - Concld.

Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
	e de grande de la companya de la co La companya de la companya de	:	(₹in lakh)	Same Same
14- Class Project	(CCC)	Sec. 3		
				The state of the state of
, . 0.	13,08.36			•
S.	0.00		the state of the s	
R.	-5,54.38	7,53.98	5,62.31	-1,91.67
*	1			:

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
0. 4,22.05
S. 0.00

R. 42.42 4,64.47 5 5,23.42 +58.95

128

GRANT No. 66-SERICULTURE

(All Voted)

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(In lakh of ₹)	
2851 - Village and Sm	all Industries			
Voted :				
Original	15,60.78 }		r	
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 Inc	dustries		
Voted :				
Original	50.00 }		$V = \frac{1}{\sqrt{1+\frac{1}{2}}} \left(\frac{1}{\sqrt{1+\frac{1}{2}}} \frac{1}{\sqrt{1+\frac{1+\frac{1}{2}}}} \frac{1}{\sqrt{1+\frac{1+\frac{1}{2}}}} \frac{1}{\sqrt{1+\frac{1+\frac{1}{2}}}} \frac{1}{1$	5
Supplementary	0.00 }	50.00	40.05	-9.95
Amount surrendered during the year (March,	2012)	e de la companya de l		7.00
Notes/Comments :				
Capital :			*	
			,	
Voted :	•		•	
1. Surrender of	7.00 lakh was inadequ	ate in view of the savi	ng of ₹9.95 lakh.	
2. Saving occurr	ed mainly under:			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
			() /	
4851- Capital Outlay 107 - Sericulture Ind	on Village and Small Industries	dustries		
01- Construction	•			•
0.	50.00			
S.	0.00 -7.00	43.00	40.05	-2.95
R.	-7.00	43.00	40.03	-2.53
*				

GRANT No. 67-HOME GUARDS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head : 2070 - Other Admi	nistrative Services		(in lakh oi v)	ABRETTERS
Voted :	12 57 70 3			gastination salation
Original Supplementary	12,57.70 } 1,45.03 }	14,02.73	13,26.82	-75.91
Amount surrendered during the year (Mar			* **	15.91
Capital :		and the second		
Major Head :				•
4059 - Capital Out	lay on Public Works			
Voted :	1.50.00 %	4		
Original Supplementary	1,50.00 } 40.00 }	1,90.00	2,50.00	+60.00
Amount surrendered during the year				Nil
Notes/Comments :				
Revenue:		,	*	
Voted :	er.			
1. Surrender	of ₹15.91 lakh was inade	quate in view of th	ne saving of ₹75.91 lakh.	A Table
2. Saving oc	curred mainly under :			
Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
2070- Other Admi 107 - Home Guar	nistrative Services rds			
02- Manageme O.	nt of Natural Calamities 0.00			
S. R.	0.00 60.00	60.00	0.00	-60.00
Reasons f	or saving have not been i	ntimated (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

GRANT No. 68-POLICE ENGINEERING PROJECT.

(All Voted)

Revenue:		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head : 2055 - Police			(iii lakii of V)	
Voted:	6.62.00			
Original	6,62.99	7,58.06	כר דם ד	. 0.03
Supplementary	95.07	7,56.00	7,57.23	-0.83
Amount surrendered during the year		· 1		Nil
Capital :			and the second second	
Major Head :		1 · · · · · · · · · · · · · · · · · · ·		٠.
4055 - Capital Outla	y on Police			• .
Voted :	4,		•	
Original	77,00.00	r Karangan		
Supplementary	0.00	77,00.00	64,58.83	-12,41.17
Amount surrendered during the year (March	n, 2012)	1.		6,25.00
Notes/Comments :				
Capital :				
Voted :				
1. Surrender o	f ₹6,25.00 lakh was	inadequate in view of the	e saving of ₹12,41.17 lak	h
2. Saving occu	rred mainly under	•		
Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
			(V III IAKII)	
4055 - Capital Outla 211 - Police Housir				
04- States own so			•	•
0.	20,00.00 0.00			
S. R.	87.00	20,87.00	0.00	-20,87.00
. *			·	
06- TFT Housing O.	25,00.00			
* *	0.00			
S. R.	0.00	25,00.00	0.00	-25,00.00
			•	

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			
Ō.	2,00.00			
c	0.00			
R.	9,75.55	11,75.55	19,90.72	+8,15.17
				* * * * * * * * * * * * * * * * * * * *
02-	Govt. Residential Building	·		
٠0.	30,00.00			
S.	0.00			
R.	-16,87.55	13,12.45	44,68.11	+31,55.66

GRANT No. 69-FIRE SERVICE

Revenue : Major Head :		Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
	ministrative Services			
Voted : Original	12,74.12 1		en er er en søgrere, er er er et er Er en er	8. S
Supplementary	2,13.15	14,87.27	14,81.61	-5.66
Amount surrendere during the year (M				5.66
Capital:				
Major Head :				$(-\infty) = (-1)^{k+1}$
4059 - Capital O	utlay on Public Works		•	
Voted :				
Original	3,00.00 }	×		telining en
Supplementary	1,67.00 }	4,67.00	4,13.28	-53.72
Amount surrendere during the year (M				53.72

GRANT No. 70-HORTICULTURE

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(In lakh of ₹)	
2401 - Crop Husbandry			en de la companya de La companya de la companya de	
2415 - Agricultural Res	earch and Education			1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
2552 - North Eastern A	reas			
Voted :	20.41.16			
Original Supplementary	28,41.16 } 0.00 }	28,41.16	23,34.99	-5,06.17
Amount surrendered during the year (March, 2	2012)			5,06.17
Capital :				
Major Head :				
4401 - Capital Outlay o	n Crop Husbandry	•	· 1.	***
Voted :				er en
Original	1,25.00 }			e generalis a
Supplementary	2,00.00 }	3,25.00	1,25.00	-2,00.00
Aniount surrendered during the year (March, 2	2012)			2,0000

GRANT No. 71-PARLIAMENTARY AFFAIRS

(All Voted)

Revenue:	$\begin{aligned} & = \left(\frac{1}{2} \left(\frac{1}{2} \left(\frac{1}{2} \right) \right) \right) \\ & = \left(\frac{1}{2} \left(\frac{1}{2} \left(\frac{1}{2} \right) \right) \right) \end{aligned}$		To Gra			Actual openditure		Excess (+) Saving (-)
Major Head :				* ************************************	(Ir	lakh of ₹)		service in the
2014 - Administrat	ion of Justice			dan garaya.				* * * * * * * * * * * * * * * * * * *
Voted :	-				est of	•	73	Make the second
Original	. 6	54.00 }				•		
Supplementary	4	0.00 }		1,04.00		1,04.00	especies a	0.00
Amount surrendered during the year	· · · · · · · · · · · · · · · · · · ·						and an object of the con-	Nil

rdii , ∂g_,

GRANT No. 72-LAND RESOURCE DEVELOPMENT

Revenue:			Total Grant	Actu Expend	liture	Excess (+) Saving (-)
Major Head :	1.00			(In lakh	of₹)	and the with
2501 - Special Prog	rammes for Rura	l Developme	nt	ty the	***************************************	
Voted :	•					
Original	20,20.8	9 }		•		
Supplementary	0.00) }	20,20.89	11,92.	61	-8,28.28
Amount surrendered during the year (Mar			• •			8,28.28
Capital :	÷		-			
Major Head :			. ·			
4406 - Capital Outl	ay on Forestry an	d Wild Life		* * * * * * * * * * * * * * * * * * *		- ±
Voted :			:		,	
Original	1,50.0	0 }	1			F
Supplementary	75.0	ე }	2,25.00	2,22.	12	-2.88
Amount surrendered during the year (Mar		1		* * * * * * * * * * * * * * * * * * * *		2.88

GRANT No. 73-STATE INSTITUTE OF RURAL DEVELOPMENT

Revenue:			otal rant	45 2	Actual Expenditur		Excess (+) Saving (-)
Major Head:					(In lakh of ₹	()	Destruction of the
2515 - Other Rural De	evelopment Progr	ammes	· .	+		State of the	
2575 - Other Special	Areas Programme	s			= -		
Voted:					* .		
Original	7,68.11	}			* *		$Fr_{\mu,\nu}$.
Supplementary	0.00	}	7,68.11		5,81.69		-1,86.42
Amount surrendered during the year (March	, 2012)		· •		8		1,86.42
Capital :							
Major Head :							
4216 - Capital Outlay	on Housing			,	# P		
Voted :						**	. 4.
Original	1,00.00	}				· · · · · · · · · · · · · · · · · · ·	
Supplementary	0.00	}	1,00.00	v. 1	1,00.00		0.00
Amount surrendered	8						Nil

GRANT No. 74-MECHANICAL ENGINEERING

Revenue : Major Head :	1 543 . 1 543 . 1 5 .	Total Grant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
2059 - Public Works	•			
Voted :			the will properly	
Original	21,63.77 }			•
Supplementary	1,39.20 }	23,02.97	23,02.97	0.00
Amount surrendered during the year				Nil
Capital :			*	
Major Head :				
5054 - Capital Outlay o	on Roads and Bridges			
Voted :	•			
Original	5,58.00 }		•	* * * * * * * * * * * * * * * * * * * *
Supplementary	1,26.96	6,84.96	6,84.35	-0.61
Amount surrendered during the year (March,	2012)	No a Company		0.03

139 GRANT No. 75-SERVICING OF DEBT

(All Charged)

Revenue:	Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
Major Head :		(In lakh of ₹)	
2048 - Appropriation for reduction or av	voidance of Debt		
2049 - Interest Payment			:
Charged :-			
Original 4,68,66.87	i de la companya de La companya de la co	• •	
Supplementary 0.00	•	4,46,38.63	-22,28.24
Amount surrendered during the year (March, 2012)			4,97.61
Capital:		18 - 18 - 18	
Major Head :			+t
6003 - Internal Debt of the State Gover	nment	e de la companya de La companya de la co	
6004 - Loans and Advances from the C	entral Government		
Charged :-			· ·
Original 8,16,41.92		,	
Supplementary 0.00		7,98,56.91	-17,85.01
Amount surrendered			48,07.23
during the year (March, 2012)			40,07.25
Alaba (Caramanta)			
Notes/Comments:			
Revenue:			x
Charged:			
1. Surrender of ₹4,97.61 lakh was	inadequate in view of the sa	ving of ₹22.28.24 lab	
		remig of \22,20,24 lak	
2. Saving occurred mainly under:			· · · · · · · · · · · · · · · · · · ·
Head	Total	Actual	Excess(+)
	Appropriation	Expenditure	Saving(-)
		(₹in lakh)	
2049- Interest Payment			
01- Interest on Internal Debt			* *
101 - Interest on Market Loans			
01 - On Market Loans		S. A.	
O. 2,53,18.04		•	
s. 0.00	2.52.10.04	n Vanas saike side side	10 46 97
R. 0.00	2,53,18.04	2,42,71.17	-10,46.87
115 - Interest on Ways and Means Ad	vances from Reserve Bank o	f India	
O. 1,00.00		p .	
S. R. 0.00	1,00.00	12.71	-87.29
Α.		·	

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

Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess(+ Saving(-
123 - Interest on Spl. Secu	rities issued to	NSS Fund of the Central	Govt. by State Govt.	
0.	5,00.00			
S.	0.00	7771	12002	ATCEC
R.	2,71.93	17,71.93	12,95.37	-4,76.56
200 - Interest on Other Inte	ernal Debts			
01- R.E.C. Loans				ing the second s
0. 1	5,60.27			
S.	0.00 1,14.82	14,45.45	13,98.81	-46.64
R. A.	1,14.02		13,90.01	-40.04
	A Section of the sect			
06- HUDCO Loans				
	2,94.89			
S. R. -	0.00 1,58.23	51,36.66	51,23,25	-13.41
12- NABARD Loans	3,43.20 0.00 26.20	13,69.40	13,44.02	25.38
305 - Management of Debi 01- Management of Debt		1,00.00	64.97	-35.03
03- Interest on Small Sav				
108 - Interest on Insurance	14.4	Fund		Access of
	1,30.00			and the state of
S. ,	0.00 -25.00	1,05.00	1,04.26	-0.74
R. 186	-23,00		#,U%,&U	-0.74

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(-)
	1 1 1		A STATE OF THE STA		
	Interest Paymer				
ALC: NO	Interest on Inter				
Na a sa	. 19	er Internal Debts			
15-	Oriental Insuran	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
υ.		5.00 0.00			
S. R.		1.33	6.33	8.43	+2.10
к.					
10 m	Reasons for ex	cess have not been	intimated (August, 201	2).	
Capital:	· ·				
				7.00	
4. to an ultir	In view of the s ₹. nate excess of	aving of ₹17,85.01 ii 30.22.22 lakh	akh, surrender of ₹48,0	7.23 lakh was injudicio	us and led
CO GIT GICII					
5.	Excess occurre	d mainly under:			
		the State Governme	ent e Reserve Bank of India		
. 110 - O.		5,00,00.00	e neserve bank of more	•	
		0.00			
S. R.		-51,23.99	4,48,76.01	4,77,90.64	+29,14.63
The second second					
111_	Special Securiti	es issued to Nationa	l Small Savings Fund of	the Central Governme	nt
ō.		3,45.00	. Jindii Javiiigji i aila ji		
		0.00			And the second s
S. R.		0.00	3,45.00	4,98.15	+1,53.15
ģi. N	Reasons for ex	cess have not been	intimated (August, 201	2).	
	arak ji di Maria da Araka Tanggarak Araka				
6.	Excess mentio	ned in note(5) above	e was partly counter ba	lanced by saving unde	f:
6007	Juliana Bake S	the Chate Cale	**		
- 6003-	internal pept of	the State Governme	ent.	and the second second second second	

53,61.96

53,22.52

-39.44

109 - Loans from other Institutions

Ο.

S.

R.

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

60,59.98 0.00

-6,98.02

GRANT No. 75-SERVICING OF DEBT - Concld.

Head		Total Appropriatio		Excess(+) Saving(-)
		ar service and a service of	(₹in lakh)	
, v=, ·				•
	and Advances from the for Centrally Sponsored			
800 - Other	Loans			
Ο.	88.95	£		
c	0.00			
R.	-11.55	77.40	72.02	-5.38

143

GRANT No. 76-WOMEN WELFARE

(All Voted)

Revenue:		Total Grant		Actual Expenditure	Excess (+) Saving (-)
Major Head :				(In lakh of ₹)	in ing karangan
2235 - Social Securit	y and Welfare		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
2236 - Nutrition			· · · · · · · · · · · · · · · · · · ·		
Voted :					etro jakojakoj
Original	5,22.95				
Supplementary	4,09.95	9,32	.90	9,32.69	-0.21
Amount surrendered during the year (March	ո, 2012)				0.21
Capital :					
Major Head :					
4235 - Capital Outlay	on Social Security	and Welfare			er in Supposition
Voted :					
Original	1,50.00		in the state	e sa de la companya d	and I de Con
Supplementary	1,55.00	3,05	.00	3,05.00	0.00
Amount surrendered during the year					Nil

GRANT No. 77-DEVELOPMENT OF UNDER DEVELOPED AREAS

(All Voted)

Revenue :			Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Hea	ad:			(In lakh of ₹)	
2575 -	Other Special A	reas Programmes			
Voted:					
Original		3,28.70 }			
Supplen		0.00 }	3,28.70	3,08.12	-20.58
	surrendered ne year (March,	2012)			20.58
Capital :					
Major Hea	ad:				
4575 -	Capital Outlay	on other Special Areas	Programmes		
Voted :					
Original		49,00.00 }			
Supplem	nentary	20,69.35 }	69,69.35	38,44.71	-31,24.64
	surrendered	20,03.33			1,70.00
	ne year (March,	2012)			1,70.00
Notes/Cor	nments:				
Capital:					
Voted :					
1.	Surrender of ₹1	,70.00 lakh was inade	quate in view of the s	aving of ₹31,24.64 lakh.	
2.	Saving occurred	d mainly under:			
	Head		Total	Actual	Excess(+)
			Grant	Expenditure (₹ in lakh)	Saving(-)
	Capital Outlay of	on other Special Areas	Programmes		
	Other Expendit	ture			
11-	Development o	f Under Developed Are	eas particularly Tuens	ang & Mon District	
0.		25,00.00			-
S.		0.00	25.50.00	25.00.00	
R.		10,50.00	35,50.00	25,09.22	-10,40.78
21-	DUDA Particula	rly Tuensang & Mon Di	istricts(CSS)		
0.		0.00			
S.		20,69.35			
R.		2,30.00	22,99.35	0.00	-22,99.35

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

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

	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
		. 1		•	
4575-	Capital Outlay on other	er Special Areas	Programmes		
03-	Tribal Areas	1			
800 -	Other Expenditure	. 1	v	•	•
13-	Border Area Developn	nent Programme	•		•
0.	24	1,00.00		:	**
S.		0.00			
R.	-14	1,50.00	9,50.00	13,35.49	+3,85.49

GRANT No. 78-TECHNICAL EDUCATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :		Grane	(In lakh of ₹)	Saving (-)
2203 - Technical Ed	lucation			
Voted :				
Original	9,07.17			
Supplementary	19.35	9,26.52	9,32.19	+5.67
Amount surrendered	15.55		3,32.13	14.33
during the year (Marc	ch, 2012)			,14.55
Major Head :			e de la gradició de la compansión de la co	
4202 - Capital Outla	ay on Education, Sport	s,Art and Culture		
Voted :				-
Original	3,00.00 }			
Supplementary	1,13.50 }	4,13.50	4,13.50	0.00
Amount surrendered				Nil
during the year	•		-	
Notes/Comments:				
Revenue:				
Voted :		·		
1. The expendi	ture exceeded the ar	ant by \$5.67 lakb. Evenes	requires regularisation.	•
		-		
2. In view of th ultimate excess of ₹20	e excess of ₹5.67 lakh .00 lakh.	, surrender of ₹14.33 lak	kh was injudicious and led	to an
3. Excess occu	rred mainly under:			
Head		Total	Actual	Excess(+)
		Grant	Expenditure (₹in lakh)	Saving(-)
• .			(\ III Idkii)	-
2203- Technical Ed				
105 - Polytechnics				
02- Government O.	-			8.0
•	1,00.25 0.00			
S. R.	34.48	1,34.73	1,38.73	+4.00
12- Women Poly		•		
Ο.	0.00			- 1
S.	0.00 0.00	0.00	. 16.00	16.00
R.	0.00	0.00	16.00	+16.00

147

GRANT No. 79-BORDER AFFAIRS

(All Voted)

Revenue : Major Head :		ाotal Grant		Actual Expenditure (In lakh of ₹)	
2053 - District Admin	istration				man dingenti di di
Voted :			8		
Original	1,58.27 }	*			
Supplementary	25.28 }	1,83.55		1,79.07	-4.48
Amount surrendered during the year (March,	2012)	* • •			4.48
Capital:				\$	
Major Head :			1 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A STATE OF THE STA	
4059 - Capital Outlay			the second second		
4216 - Capital Outlay 5054 - Capital Outlay		es			
Voted :					•
Original	1,00.00 }	•	•		
Supplementary	30.00 }	1,30.00		1,30.00	0.00
Amount surrendered during the year					Nil

GRANT No. 80-STATE INFORMATION COMMISSION

(All Charged)

Revenue : Major Head :	Total Appropriation	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
2075 - Miscellaneous General Se	rvices		
Charged :-	•		
Original 9	77.15 }		
Supplementary 7	2.61 } 1,69.76	1,67.94	-1.82
Amount surrendered			1.83

GRANT No. 81-INFORMATION TECHNOLOGY AND COMMUNICATION

(All Voted)

Revenue :	To Gra	tal ant	Actual Expenditure (In lakh of ₹)	Excess (+) Saving (-)
Major Head : 3425 - Other Scientific Research	. :		(III lakii oi v)	
Voted:				
Original 29,37.7	3 }			y ·
Supplementary 0.00))	29,37.73	4,70.88	-24,66.85
Amount surrendered during the year (March, 2012)		·		24,66.85
Capital:				:
Major Head :				
4059 - Capital Outlay on Public Work	S	. ,		
Voted:	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	8	
Original 3,00.00) }			
Supplementary 0.00) }}	3,00.00	1,74.00	-1,26.00
Amount surrendered during the year (March, 2012)				1,00.00
Notes/Comments:	* *			
Capital :			,	
Voted :	 		*	
1. Surrender of ₹1,00.00 lakh wa	as inadequate in	view of the sa	aving of ₹1,26.00 lakh.	
2. Saving occurred mainly unde	r:			
Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Work 01- Office Buildings	S			
051 - Construction		£	and the second	
81- Information Technology and 0	Communication			
O. 3,00.00 S 0.00			, ·	
S. 0.00 R1,00.00		2,00.00	1,74.00	-26.00
	-			•

GRANT No. 82-NEW AND RENEWABLE ENERGY

(All Voted)

Revenue :	Jetotri A	Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(In lakh of ₹)	
2810 - Non-Conve	ntional Sources of Energy			
Voted :				
Original	3,15.35 }			
Supplementary	0.00 }	3,15.35	2,35.46	-79.89
Amount surrendered during the year (Ma				80.80
Capital :				
Major Head :				
	tlay on Power Projects			
	tlay 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 (Ma				7,29.34
Notes/Comments:				
Revenue :				
Voted :				
 In view of t ultimate excess of ₹0 		surrender of ₹80.80 l	lakh was injudicious and le	d to an
2. Excess occ	urred mainly under:			
Head		Total	Actual	Excess(+)

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2810- Non-Conve	entional Sources of Energy			
01- Bio-energy				
001 - Direction a	and Administration (IREP-N	PBD)		
0.	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:

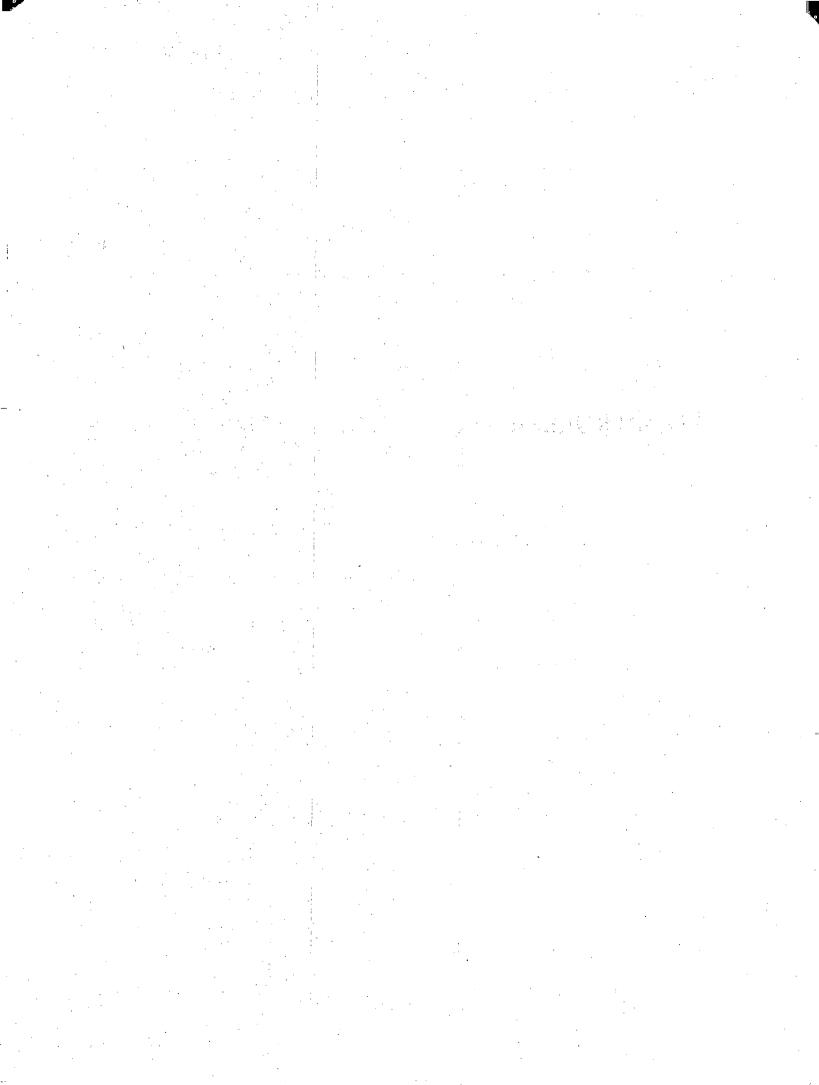
	Head		+: *: *: *: *: *: *: *: *: *: *: *: *: *:	Total Grant		Actual Expenditur (₹ in lakh	Excess(+ Saving(-)
4801-	Capital Outlay on F	Power Projects	5		\$		
	Hydel Generation						
800 -	800 - Other Expenditure					1 -1	
	Mini-Hydel Projects				P		
- ,0.		1,00.00		•			
S.		0.00	-	. 1 .		• • • •	
R.		50.00	•	1,50.00		1,41.49	-8.51
			·.				· · · · · · · · · · · · · · · · · · ·
4810-	Capital Outlay on N	ion-Conventi	onal Sources	of Energy	.*		
	Bio-energy						
02-	Bio-Mass Gasifier		-		¥		e die de Marie Gebeure
, O:		0.00			4		
S.	John British State	0.00	×*.	1 14 1			
R.		23.74	- 6.2°	23.74	1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	22.84	-0:90
1							
600 -	Others						
01-	Energy Park	S = 5					
. 0.		1,50.00	*	· '\.			
S.		0.00			4 4		
R.		-24.74		1,25.26	to a	1,23.16	-2.10
					. 4		
02-	T&P Consultancy &	DPRs	1.14	* * * * * * * * * * * * * * * * * * * *	Vincer Control	* * *	* * * * * * * * * * * * * * * * * * *
0.		15.00					
S.		0.00			•.	* * * * * * * * * * * * * * * * * * * *	•
R.		-8.00		7.00		1.25	-5.75

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 compared** Actual with Estimate More(+) Less (-) Capital Revenue Capital Revenue 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 -172.560.00 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** 0.00 0.00 0.00 -43.14 0.00 43.14 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 0.00 0.00 -194.34 0.00 53 INDUSTRIES 194.34 0:00 -343.07 55 POWER 364.12 0.00 21.05 0.00 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 0.00 0.00 0.00 -34.51 CONTROL 34.51 0.00 60 WATER SUPPLY 186.47 0.00 44.27 0.00 -142.20.00 **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 -633.86 885.84 0.00 251.98 0.00 0.00 4882.72 0.00 -285.25 Total: 5167.97 0.00 0.00





COMPTROLLER AND AUDITOR GENERAL OF INDIA 2012

www.cag.gov.in