



GOVERNMENT OF NAGALAND

APPROPRIATION ACCOUNTS
2011-2012

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Nagaland for the year 2011-2012 presents the accounts of sums expended in the year ended 31st March, 2012 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

`O' stands for Original Grant or Appropriation,

`S' stands for Supplementary Grant or Appropriation,

`R' stands for Re-appropriations, Withdrawals or surrenders sanctioned by a competent authority,

Charged appropriations and expenditure are shown in *italics*.

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

SUMMARY OF APPROPRIATION

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

SUMMARY OF APPROPRIATION

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

ACCOUNTS - Contd.

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

SUMMARY OF APPROPRIATION

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

ACCOUNTS - Contd.

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

SUMMARY OF APPROPRIATION

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

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

ACCOUNTS - Contd.

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

SUMMARY OF APPROPRIATION ACCOUNTS - Contd.

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

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

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

SUMMARY OF APPROPRIATION ACCOUNTS-Concl.

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



(VINOD RAI)

Comptroller and Auditor General of India

GRANT No. 1-STATE LEGISLATURE

(Voted/Charged)

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

GRANT No. 2-HEAD OF STATE

(All Charged)

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

GRANT No. 3-COUNCIL OF MINISTERS

(All Voted)

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

GRANT No. 4-ADMINISTRATION OF JUSTICE

(Voted/Charged)

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

Notes/Comments :

Revenue :

Voted:

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

2. Excess occurred mainly under :

Head	Total	Actual
Excess(+)	Grant/Appropriation	Expenditure
Saving(-)		(` in lakh)

2014 - Administration of Justice

GRANT No. 4-ADMINISTRATION OF JUSTICE - Concl'd.

102

O.	3,06.10			
S.	80.42			
R.	-1.94	3,84.58	3,86.52	+1.94

Head	Total	Actual
Excess(+)	Grant/Appropriation	Expenditure
Saving(-)		(` in lakh)

800

02 - Judicial Administration Implementation of Justice Delivery (FC-XIII Grant)

O.	1,24.00			
S.	61.70			
R.	-1,24.70	61.00	61.70	+0.70

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

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

2014 - Administration of Justice

114

01 - Advocate General, Standing Counsels and Government Advocates

O.	3,21.80			
S.	66.00			
R.	2,96.16	6,83.96	6,83.26	-0.70

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

GRANT No. 5-ELECTION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2015- Elections			
Voted :			
Original	4,32.36 }		
Supplementary	7,06.02 }	11,38.38	10,98.69
Amount surrendered during the year (March, 2012)			-39.69
			44.09

Capital :

Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	0.00 }			
Supplementary	25.22 }	25.22	25.22	0.00
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted:

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

2. Excess occurred mainly under :

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

GRANT No. 5-ELECTION - Concl'd.

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

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

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

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

GRANT No. 6-LAND REVENUE

(All Voted)

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

GRANT No. 7-STATE EXCISE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2039- State Excise				
Voted :				
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 :				
Major Head :				
4059- Capital Outlay on Public Works				
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

(All Voted)

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

GRANT No. 9-TAXES ON VEHICLES

(All Voted)

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

GRANT No. 10-PUBLIC SERVICE COMMISSION

(All Charged)

Revenue :	Total Appropriation	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2051 - Public Service Commission			
Charged :-			
<i>Original</i>	2,98.63 }		
<i>Supplementary</i>	60.82 }	3,59.45	3,59.39
<i>Amount surrendered during the year (March, 2012)</i>			0.06

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

(All Voted)

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

Notes/Comments :

Revenue :

Voted:

- In view of the saving of ` 65,20.77 lakh, surrender of ` 65,26.76 lakh was injudicious and led to an ultimate excess of ` 5.99 lakh.
- However, it was stated by the department that, surrender of ` 65,26.76 lakh was due to non receipt of fund from the GOI.
- Excess occurred mainly under :

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

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

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

GRANT No. 12-TREASURY AND ACCOUNTS ADMINISTRATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2030- Stamps and Registration			
2054- Treasury and Accounts Administration			
Voted :			
Original	18,83.39 }		
Supplementary	6,26.75 }	25,10.14	24,42.59
Amount surrendered during the year (March, 2012)			-67.55
			69.49

Capital :

Major Head :

- 4059- Capital Outlay on Public Works
- 4216- Capital Outlay on Housing

Voted :

Original	2,00.00 }			
Supplementary	1,74.00 }	3,74.00	3,74.00	0.00
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted:

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

2. Excess occurred mainly under :

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

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

GRANT No. 13-VILLAGE GUARDS

(All Voted)

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

Notes/Comments :

Revenue :

Voted :

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

GRANT No. 14-JAILS

(All Voted)

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

GRANT No. 15-VIGILANCE COMMISSION

(All Voted)

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

GRANT No. 16-STATE GUEST HOUSE

(All Voted)

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

Notes/Comments :

Revenue :

Voted:

1. Surrender of ` 6.33 lakh was inadequate in view of the saving of ` 7.67 lakh.
2. Saving occurred mainly under :

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

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

GRANT No. 16-STATE GUEST HOUSE - Concl'd.

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

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

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

GRANT No. 17-STATE LOTTERIES

(All Voted)

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

GRANT No. 18-PENSIONS AND OTHER RETIREMENT BENEFITS

(All Voted)

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

Notes/Comments:

Revenue:

Voted:

1. The expenditure exceeded the grant by ` 5,08.82 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

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

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

GRANT No. 19-RAJYA SAINIK BOARD

(All Voted)

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

GRANT No. 20-RELIEF,REHABILITATION

(All Voted)

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

Notes/Comments:

Revenue:

Voted:

1. No part of the saving of ` 1.20 lakh was surrendered during the year.
2. Saving occurred mainly under:

Head	Total	Actual
Excess(+)	Grant	Expenditure
Saving(-)		(` in lakh)

2235- Social Security and Welfare			
60			
200			
05- Relief & Rehabilitation			
O.	91.60		
S.	8,12.73		
R.	0.00	9,04.33	9,03.13
			-1.20

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

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

(All Voted)

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

Notes/Comments :

Revenue :

Voted :

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

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

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

2. As per guideline, actual expenditure for relief purpose against the head 02-101- Gratuitous Relief is to be deduct debited under the head 901-Deduct amount met from C.R.F. During this year (2011-2012), the total amount withdrawn from 8121 - 122 C.R.F. have been spent for actual relief purpose.

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

During the period of 1990-91 to 1994-95, the annual contribution to the C.R.F. of the Nagaland State was fixed at ` 1.00 crore to be shared between the Central and State Government in the ratio of 3:1 for the period upto 2009-2010, The annual contribution to the C.R.F. of this State has been fixed in the ratio of contribution of 9:1 from 2010-2011 onwards at enhanced rate as shown below:-

Year	Annual Contribution	Central Share	State Share
(` in crore)			
1995-1996	1.60	1.20	0.40
1996-1997	1.71	1.28	0.43
1997-1998	1.80	1.35	0.45
1998-1999	1.88	1.41	0.47
1999-2000	1.96	1.47	0.49
2000-2001			
to	(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.

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

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

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

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

GRANT No. 22-CIVIL SUPPLIES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2408- Food Storage and Warehousing			
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 :			
4408- Capital Outlay on Food, Storage and 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

(All Voted)

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

GRANT No. 24-SMALL SAVINGS

(All Voted)

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

GRANT No. 26-CIVIL SECRETARIAT

(All Voted)

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

GRANT No. 27-PLANNING MACHINERY

(All Voted)

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

GRANT No. 27-PLANNING MACHINERY

(All Voted)

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

GRANT No. 28-CIVIL POLICE

(All Voted)

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

Notes/Comments :

Revenue :

Voted :

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

2. Excess occurred mainly under:

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

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

GRANT No. 29-STATIONERY AND PRINTING

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2058- Stationery and Printing			
Voted :			
Original 12,48.47 }			
Supplementary 89.39 }	13,37.86	13,22.51	-15.35
Amount surrendered during the year			Nil

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original 1,17.00 }			
Supplementary 0.00 }	1,17.00	1,03.54	-13.46
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Voted :

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

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

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

Capital :

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

GRANT No. 29-STATIONERY AND PRINTING - Concl'd.

4. Saving occurred mainly under:

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

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

GRANT No. 30-ADMINISTRATIVE TRAINING INSTITUTE

(All Voted)

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

GRANT No. 31-SCHOOL EDUCATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2202- General Education			
Voted :			
Original	5,47,67.19 }		
Supplementary	60,30.09 }	6,07,97.28	5,63,32.01
Amount surrendered during the year (March, 2012)			-44,65.27
			56,62.96

Capital :

Major Head :			
4202- Capital Outlay on Education, Sports, Art and Culture			
Voted :			
Original	22,56.17 }		
Supplementary	0.00 }	22,56.17	26,04.03
Amount surrendered during the year (March, 2012)			3,47.86
			6,71.07

Notes/Comments :

Revenue :

Voted :

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

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2202- General Education			
01			
101			
02- Middle Schools			
O.	6,45.90		
S.	13,76.55		
R.	90,77.04	1,10,99.49	1,18,88.65
			+7,89.16
02			

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

109

01 - Government Schools

O.	1,34,04.74			
S.	0.00			
R.	-58,09.87	75,94.87	80,04.32	+4,09.45

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

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

Head	Total	Actual
Excess(+)	Grant	Expenditure
Saving(-)		(` in lakh)

2202 - General Education

02

800

01 - Engineering Division

O.	1,87.85			
S.	0.00			
R.	67.10	2,54.95	2,53.86	-1.09

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

Capital :

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

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

6. Excess occurred mainly uinder:

4202 - Capital Outlay on Education, Sports, Art and Culture

01

800

01 - Direction and Administration

O.	16,56.17			
S.	0.00			
R.	-6,71.07	9,85.10	20,04.03	+10,18.93

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

GRANT No. 32-HIGHER EDUCATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2202- General Education			
2225- Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes			
2552- North Eastern Areas			
Voted :			
Original	70,62.41 }		
Supplementary	22,38.76 }	93,01.17	70,34.17
Amount surrendered during the year (March, 2012)			-22,67.00
			40,65.48

Capital :

Major Head :			
4202- Capital Outlay on Education, Sports,Art and Culture			
Voted :			
Original	15,00.00 }		
Supplementary	0.00 }	15,00.00	14,19.46
Amount surrendered during the year (March, 2012)			-80.54
			80.54

Notes/Comments :

Revenue :

Voted :

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

2. Excess occurred mainly under:

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

The department has stated that the amount of ` 17,98.48 lakh was sanctioned during 2010-

GRANT No. 32-HIGHER EDUCATION - Concl'd.

2011

but drawn and utilised in the year 2011-2012. However, it is observed that the department had an excess expenditure in both these years.

GRANT No. 33-YOUTH RESOURCES AND SPORTS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2204 - Sports and Youth Services			
2552 - North Eastern Areas			
Voted :			
Original	18,06.83 }		
Supplementary	9,33.55 }	27,40.38	23,91.53
Amount surrendered during the year (March, 2012)			-3,48.85
			3,45.86

Capital :

Major Head :			
4202 - Capital Outlay on Education, Sports, Art and Culture			
4552 - Capital Outlay on North Eastern Areas			
Voted :			
Original	42,05.89 }		
Supplementary	20,90.09 }	62,95.98	63,50.53
Amount surrendered during the year			54.55
			Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 3,45.86 lakh was inadequate in view of final saving of ` 3,48.85 lakh.
2. Saving occurred mainly under:

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

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

GRANT No. 33-YOUTH RESOURCES AND SPORTS - Concl'd.

Capital:

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

4. Excess occurred mainly under:

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

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

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

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

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

GRANT No. 34-ART AND CULTURE AND GAZETTEERS UNIT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2205 - Art and Culture			
3454 - Census, Surveys and Statistics			
Voted :			
Original	10,08.36 }		
Supplementary	4,16.81 }	14,25.17	14,27.46
Amount surrendered during the year (March, 2012)			2.29
Capital :			6.70
Major Head :			
4202 - Capital Outlay on Education, Sports, Art and Culture			
Voted :			
Original	2,67.50 }		
Supplementary	2,86.12 }	5,53.62	2,00.50
Amount surrendered during the year (March, 2012)			-3,53.12
			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			
02 - Western Music Centre			
O.	5.09		
S.	5.00		
R.	-9.00	10.09	+9.00

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

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

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2210- Medical and Public Health			
2211- Family Welfare			
Voted :			
Original	2,12,11.08 }		
Supplementary	23,03.89 }	2,35,14.97	2,39,41.48
Amount surrendered during the year (March, 2012)			4,26.51
			3.79

Capital :

Major Head :

 4210- Capital Outlay on Medical and Public Health
 4552- Capital Outlay on North Eastern Areas

Voted :

Original	30,80.00 }			
Supplementary	18,80.38 }	49,60.38	41,92.28	-7,68.10
Amount surrendered during the year (March, 2012)				2,81.05

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 4,26.51 lakh. Excess requires regularisation.
2. In view of the excess of ` 4,26.51 lakh, surrender of ` 3.79 lakh was injudicious and led to an ultimate excess of ` 4,30.30 lakh.
3. Excess occurred mainly under:

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

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

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

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

Head		Total	Actual	
Excess(+)		Grant	Expenditure	
Saving(-)			(` in lakh)	
102				
	O.	64.49		
	S.	0.00		
	R.	-47.76	16.73	2,97.50
				+2,80.77
03				
110				
01 - Other Hospitals				
	O.	6,20.74		
	S.	22.00		
	R.	-3,13.57	3,29.17	20,89.95
				+17,60.78
05				
105				
02 - Training (GNM)				
	O.	2.00		
	S.	0.00		
	R.	1.00	3.00	20.96
				+17.96
06				
101				
02 - National Malaria Eradication Programme Urban				
	O.	1,60.89		
	S.	0.00		
	R.	15.04	1,75.93	4,74.33
				+2,98.40
03				
- National Small Pox Eradication Programme (Urban)				
	O.	3,19.35		
	S.	0.00		
	R.	-3,19.35	0.00	33.86
				+33.86

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

107					
01 - Food Testing Laboratory					
O.	1,30.61				
S.	24.79				
R.	-1,45.40	10.00	54.15	+44.15	
2211 - Family Welfare					
101					
01 - Rural Family Welfare Centres					
O.	63.04				
S.	1.00				
R.	-44.32	19.72	43.59	+23.87	
02					
- Family Welfare Sub Centres (CSS)					
O.	10,20.20				
S.	0.00				
R.	3,45.61	13,65.81	13,88.87	+23.06	

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

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

Head	Total	Actual		
Excess(+)	Grant	Expenditure		
Saving(-)		(` in lakh)		
2210- Medical and Public Health				
01				
104				
O.	78.18			
S.	4,82.60			
R.	-10.26	5,50.52	2,37.89	-3,12.63
109				
O.	47.68			
S.	11.20			
R.	35.22	94.10	29.59	-64.51

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

110					
04	T.B. Hospitals				
	O.	3,60.20			
	S.	0.00			
	R.	-1,65.46	1,94.74	1,72.28	-22.46
07					
	- Drug De-Addiction Clinic				
	O.	69.81			
	S.	0.00			
	R.	1.83	71.64	56.99	-14.65
08					
	- Artificial Limb Centre				
	O.	48.38			
	S.	0.00			
	R.	-37.33	11.05	1.90	-9.15
200					
02	Health Intelligence Bureau				
	O.	17.53			
	S.	15.00			
	R.	-29.53	3.00	0.83	-2.17

Head	Total	Actual
Excess(+)	Grant	Expenditure
Saving(-)		(` in lakh)

16				
	- NIDD Control Programme (100% CSS)			
	O.	36.00		
	S.	0.00		
	R.	-12.25	23.75	0.00
03				

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

101					
	O.	14,84.88			
	S.	71.00			
	R.	5,87.77	21,43.65	7,31.49	-14,12.16
102					
	O.	6,86.43			
	S.	22.00			
	R.	-3,25.99	3,82.44	1,70.68	-2,11.76
103					
	01 - Primary Health Centres				
	O.	28,60.91			
	S.	1,60.10			
	R.	3,91.42	34,12.43	16,87.16	-17,25.27
	02				
	- Community Health Centres				
	O.	17,94.43			
	S.	0.00			
	R.	-15.27	17,79.16	5,05.46	-12,73.70
110					
	03 - T.B. Hospitals				
	O.	0.00			
	S.	0.00			
	R.	1,96.83	1,96.83	1,09.09	-87.74
05					
105					
	01 - Education				
	O.	1,64.78			
	S.	12.00			
	R.	-12.00	1,64.78	1,47.00	-17.78

Head	Total	Actual
Excess(+)	Grant	Expenditure
Saving(-)		(` in lakh)

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

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

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

Capital :

5. Surrender of `2,81.05 lakh was inadequate in view of the saving of `7,68.10 lakh.
6. Saving occurred mainly under:

Head Excess(+) Saving(-)		Total Grant	Actual		
			Expenditure (` in lakh)		
4210-	Capital Outlay on Medical and Public Health				
01					
800					
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					
800					
05-	Naga Hospital Kohima, Authority				
O.	0.00				
S.	0.00				
R.	3,72.18	3,72.18	3,86.92	+14.74	

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

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

GRANT No. 36-URBAN DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2217- Urban Development			
Voted :			
Original	6,58.91 }		
Supplementary	54.82 }	7,13.73	6,85.66
Amount surrendered during the year (March, 2012)			-28.07
			1.67

Capital :

Major Head :
4217- Capital Outlay on Urban Development

Voted :				
Original	1,21,29.40 }			
Supplementary	0.00 }	1,21,29.40	68,72.76	-52,56.64
Amount surrendered during the year (March, 2012)				10,69.34

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 1.67 lakh was inadequate in view of the saving of ` 28.07 lakh.
2. Saving occurred mainly under:

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

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

Capital :

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

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

4. Saving occurred mainly under:

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

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

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

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

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

GRANT No. 37-MUNICIPAL ADMINISTRATION

(All Voted)

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

Notes/Comments :

Revenue :

Voted :

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

2. Excess occurred mainly under:

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

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

GRANT No. 37-MUNICIPAL ADMINISTRATION - Concl'd.

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

Head Excess(+) Saving(-)			Total	Actual	
			Grant	Expenditure	(` in lakh)
2015- Elections					
109					
01- State Election Commission					
O.	11.63				
S.	56.34				
R.	0.00	67.97	0.64	-67.33	
2217- Urban Development					
80					
001					
04- Direction					
O.	0.00				
S.	0.00				
R.	60.00	60.00	0.00	-60.00	

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

Capital:

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

5. Saving occurred mainly under:

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

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

GRANT No. 38-INFORMATION AND PUBLIC RELATIONS

(All Voted)

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

GRANT No. 39-TOURISM

(All Voted)

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

GRANT No. 40-EMPLOYMENT AND TRAINING

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2230- Labour and Employment			
Voted :			
Original	13,84.08 }		
Supplementary	30.42 }	14,14.50	13,86.83
Amount surrendered during the year (March, 2012)			-27.67
			27.73

Capital :

Major Head :

4250- Capital Outlay on other Social Services

Voted :

Original	0.00 }			
Supplementary	3,96.00 }	3,96.00	3,73.87	-22.13
Amount surrendered during the year				Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ` 22.13 lakh was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	
Excess(+)			
Saving(-)			
4250- Capital Outlay on other Social Services			
203			
11- Strengthening of Existing ITI Buildings and Construction of New Buildings for ITI			
O.	0.00		
S.	3,96.00		
R.	0.00	3,96.00	3,73.87
			-22.13

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

GRANT No. 41-LABOUR

(All Voted)

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

GRANT No. 42-RURAL DEVELOPMENT

(All Voted)

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

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 1,37.90 lakh. Excess requires regularisation.
2. In view of the excess of ` 1,37.90 lakh, surrender of ` 5.11 lakh was injudicious and led to an ultimate excess of ` 1,43.01 lakh.
3. Excess occurred mainly under:

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

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

GRANT No. 43-SOCIAL SECURITY AND WELFARE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2235- Social Security 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 (March, 2012)			16,28.96
Capital :			
Major Head :			
4235- Capital Outlay on Social Security and Welfare			
Voted :			
Original 17,65.75 }			
Supplementary 0.00 }	17,65.75	9,28.46	-8,37.29
Amount surrendered during the year (March, 2012)			6,79.29

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 16,28.96 lakh was inadequate in view of the saving of ` 36,83.27 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)
Excess(+)		
Saving(-)		
2235- Social Security and Welfare		
02		
001		
01 - Direction		
O. 3,47.05		
S. 68.73		
R. 71.48	4,87.26	3,91.57
		-95.69

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

Head		Total	Actual	
Excess(+)		Grant	Expenditure	
Saving(-)			(` in lakh)	
101				
01 -	Blind Schools			
O.	36.50			
S.	0.00			
R.	21.59	58.09	26.48	-31.61
11				
-	Blind School (CSS)			
O.	0.00			
S.	0.00			
R.	4.40	4.40	0.00	-4.40
102				
01 -	I.C.D.S. Scheme			
O.	0.00			
S.	0.00			
R.	1,35.66	1,35.66	0.00	-1,35.66
11				
-	I.C.D.S (CSS)			
O.	39,68.00			
S.	0.00			
R.	10,38.27	50,06.27	42,63.31	-7,42.96
14				
-	Preventional Control of Juvenile Social Maladjustment (CSS)			
O.	7,25.00			
S.	0.00			
R.	-1,54.31	5,70.69	0.00	-5,70.69
104				
12 -	National Social Assistance Programme (CSS)			
O.	0.00			
S.	0.00			
R.	9,84.45	9,84.45	4,46.22	-5,38.23
2236 -	Nutrition			
02				

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

101					
02 - Nutrition Including NSAP					
O.	0.00				
S.	0.00				
R.	1,15.00	1,15.00	0.00		-1,15.00

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

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

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

GRANT No. 43-SOCIAL SECURITY AND WELFARE - Concl'd.

107

03- Grants-in-aid to Nagaland SSW Advisory Board

O.	0.00			
S.	0.00			
R.	0.00	0.00	1,15.00	+1,15.00

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

Capital :

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

5. Saving occurred mainly under:

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

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

GRANT No. 44-EVALUATION UNIT

(All Voted)

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

GRANT No. 45-CO-OPERATION

(All Voted)

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

GRANT No. 46-STATISTICS

(All Voted)

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

GRANT No. 47-LEGAL METROLOGY AND CONSUMER PROTECTION

(All Voted)

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

GRANT No. 48-AGRICULTURE

(All Voted)

Revenue :	Total	Actual	Excess (+)
	Grant	Expenditure	Saving (-)

Major Head :

2401 - Crop Husbandry

2415 - Agricultural Research and Education

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 :

Major Head :

4401 - Capital Outlay on Crop Husbandry

4408 - Capital Outlay on Food, Storage and Warehousing

Voted :

Original 25,64.00 }

Supplementary 0.00 }

25,64.00

17,10.13

-8,53.87

Amount surrendered
during the year (March, 2012)

1,93.13

Notes/Comments :

Revenue :

Voted :

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

2. Saving occurred mainly under :

Excess(+)	Head	Total	Actual
Saving(-)		Grant	Expenditure
			(` in lakh)

2401 - Crop Husbandry

103

07 - Seed Farm

O. 87.68

S. 0.00

R. 1,53.94

2,41.62

2,15.17

-26.45

GRANT No. 48-AGRICULTURE - Contd.

22

- Development of Oil Seeds(CSS)

O.	1,16.00			
S.	0.00			
R.	-51.00	65.00	61.00	-4.00

Head	Total	Actual
Excess(+)	Grant	Expenditure
Saving(-)		(` in lakh)

25

- Pungro Seed Farm (CSS)

O.	0.00			
S.	0.00			
R.	70.00	70.00	40.00	-30.00

104

04 - Farm Mechanisation

O.	40.00			
S.	0.00			
R.	30.00	70.00	33.39	-36.61

105

O.	53.09			
S.	0.00			
R.	16.43	69.52	19.31	-50.21

107

21 - Demonstration and Supply of Plant Protection Chemicals and Equipment (CSS)

O.	1,20.40			
S.	0.00			
R.	8.45	1,28.85	1,05.00	-23.85

108

01 - Sugarcane Development Scheme

O.	1,04.15			
S.	0.00			
R.	87.55	1,91.70	1,34.01	-57.69

GRANT No. 48-AGRICULTURE - Contd.

02					
	- ICDP (CSS)				
	O.	2,45.00			
	S.	0.00			
	R.	-95.00	1,50.00	1,35.00	-15.00
03					
	- National Pulses Development Project				
	O.	0.00			
	S.	0.00			
	R.	34.50	34.50	30.00	-4.50
08					
	- Crop Experimental Station				
	O.	0.00			
	S.	0.00			
	R.	20.00	20.00	18.00	-2.00
	Head		Total	Actual	
	Excess(+)		Grant	Expenditure	
	Saving(-)			(` in lakh)	
19					
	- ACRIP (CSS)				
	O.	6.00			
	S.	0.00			
	R.	6.38	12.38	0.00	-12.38
21					
	- Sugarcane Development Scheme (CSS)				
	O.	82.60			
	S.	0.00			
	R.	-25.70	56.90	42.00	-14.90
23					
	- National Pulses Development Project (CSS)				
	O.	1,15.00			
	S.	0.00			
	R.	-55.00	60.00	55.00	-5.00
44					
	- Development Programme Minikit/Millet/Maize(CSS)				
	O.	1,45.00			
	S.	0.00			
	R.	-55.00	90.00	75.00	-15.00

GRANT No. 48-AGRICULTURE - Contd.

111					
21 -	Agriculture Statistics (CSS)				
O.	52.00				
S.	0.00				
R.	1,57.37	2,09.37	1,18.00		-91.37
22					
-	Agriculture Census (CSS)				
O.	22.00				
S.	0.00				
R.	40.20	62.20	20.25		-41.95
113					
01 -	Superintendence				
O.	1,38.20				
S.	0.00				
R.	55.26	1,93.46	1,53.74		-39.72

Head	Total	Actual
Excess(+)	Grant	Expenditure
Saving(-)		(` in lakh)

800					
01 -	Building (Maintenance)				
O.	6.40				
S.	0.00				
R.	16.20	22.60	0.00		-22.60
02					
-	Agriculture Link Roads				
O.	4.80				
S.	0.00				
R.	0.00	4.80	2.65		-2.15
08					
-	Pilot Project on Multiple Cropping				
O.	39,82.05				
S.	95.28				
R.	2,68.59	43,45.92	37,54.00		-5,91.92

GRANT No. 48-AGRICULTURE - Contd.

09

- Agriculture Marketing and Quality Control

O.	3,92.46			
S.	0.00			
R.	27.98	4,20.44	3,93.44	-27.00

11

- National Watershed Development Programme for Rainfed Areas (CSS)

O.	14,75.00			
S.	0.00			
R.	-3,45.00	11,30.00	10,30.00	-1,00.00

17

- High Yielding Varieties Programme (CSS)

O.	2,70.00			
S.	0.00			
R.	-1,10.00	1,60.00	0.00	-1,60.00

20

- Fallow Management System (CSS)

O.	80.00			
S.	0.00			
R.	-25.00	55.00	45.00	-10.00

Head	Total	Actual
Excess(+)	Grant	Expenditure
Saving(-)		(` in lakh)

2415- Agricultural Research and Education

01

004

02- Sugarcane Research

O.	26.35			
S.	0.00			
R.	-17.04	9.31	0.00	-9.31

GRANT No. 48-AGRICULTURE - Contd.

03

- Plant Protection Laboratory

O.	33.61			
S.	0.00			
R.	14.48	48.09	38.34	-9.75

06

- State Agriculture Research Station, Yisemyung

O.	1,09.49			
S.	0.00			
R.	51.76	1,61.25	56.92	-1,04.33

277

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

01 - Direction (Agri)

O.	18,76.40			
S.	0.00			
R.	-12,91.51	5,84.89	9,84.73	+3,99.84

02

- Sub-ordinate Establishment (Agriculture)

O.	14,46.33			
S.	0.00			
R.	8,65.53	23,11.86	27,54.38	+4,42.52

103

06 - Supply of Improved Seeds

O.	2,70.00			
S.	0.00			
R.	-35.00	2,35.00	2,69.50	+34.50

Head	Total	Actual
Excess(+)	Grant	Expenditure
Saving(-)		(` in lakh)

GRANT No. 48-AGRICULTURE - Contd.

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

Head

Total

Actual

GRANT No. 48-AGRICULTURE - Concl'd.

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

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

Capital :

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

5. Saving occurred mainly under:

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

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

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

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

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

GRANT No. 49-SOIL AND WATER CONSERVATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2402- Soil and Water Conservation			
2415- Agricultural Research and Education			
2552- North Eastern Areas			
Voted :			
Original	40,46.10 }		
Supplementary	4,48.52 }	44,94.62	44,51.23
Amount surrendered during the year (March, 2012)			-43.39
			39.97

Capital :

Major Head :

4402- Capital Outlay on Soil and Water Conservation

Voted :

Original	40.00 }			
Supplementary	4.00 }	44.00	38.94	-5.06
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 39.97 lakh was inadequate in view of the saving of ` 43.39 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2402- Soil and Water Conservation			
001			
01- Direction			
O.	2,38.77		
S.	5.90		
R.	73.95	3,18.62	2,92.66
			-25.96
2415- Agricultural Research and Education			
02			

GRANT No. 49-SOIL AND WATER CONSERVATION - Concl'd.

004				
O.	0.89			
S.	0.00			
R.	46.23	47.12	42.11	-5.01

Excess(+)	Head	Total	Actual	
Saving(-)		Grant	Expenditure	
			(` in lakh)	

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

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

2402- Soil and Water Conservation

001

02- Subordinate Establishment

O.	7,58.74			
S.	27.95			
R.	-38.34	7,48.35	7,66.86	+18.51

102

01- Soil Conservation Extension Service

O.	8,27.29			
S.	16.57			
R.	1.13	8,44.99	8,47.66	+2.67

2415- Agricultural Research and Education

02

277

O.	64.54			
S.	0.00			
R.	-64.54	0.00	6.38	+6.38

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

Capital :

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

5. Saving occurred mainly under:

4402- Capital Outlay on Soil and Water Conservation

800

01 - Buildings

O. 40.00

S. 4.00

R. 0.00 44.00 38.94 -5.06

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

GRANT No. 50-ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2403- Animal Husbandry			
2404- Dairy Development			
2415- Agricultural Research and Education			
2552- North Eastern Areas			
Voted :			
Original	63,94.45 }		
Supplementary	4,76.37 }	68,70.82	63,44.69
Amount surrendered during the year (March, 2012)			-5,26.13
			3,99.87

Capital :

Major Head :

- 4059- Capital Outlay on Public Works
- 4403- Capital Outlay on Animal Husbandry

Voted :

Original	13,77.00 }			
Supplementary	3,51.83 }	17,28.83	26,54.58	9,25.75
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 3,99.87 lakh was inadequate in view of the saving of ` 5,26.13 lakh.
2. Saving occurred mainly under :

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

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

Capital :

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

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

4. Excess occurred mainly under

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

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

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

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

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

GRANT No. 51-FISHERIES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2405 - Fisheries			
2552 - North Eastern Areas			
Voted :			
Original	23,73.38 }		
Supplementary	2,53.15 }	26,26.53	27,87.64
Amount surrendered during the year (March, 2012)			1,61.11 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 expenditure exceeded the grant by ` 1,61.11 lakhs. Excess requires regularisation.
2. In view of the excess of ` 1,61.11 lakh, surrender of ` 28.77 lakh was injudicious and led to an ultimate excess of ` 1,89.88 lakh.
3. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
2405 - Fisheries			
109			
01 - Education and Training			
O.	33.00		
S.	0.00		
R.	-30.00	3.00	47.50
2552 - North Eastern Areas			+44.50
05			

GRANT No. 51-FISHERIES - Concl'd.

101

02 - Integrated Fishery Development Programme

O.	0.00			
S.	0.00			
R.	0.00	0.00	1,45.38	+1,45.38

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

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

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2406- Forestry and Wild Life			
2415- Agricultural Research and Education			
Voted :			
Original	53,15.99 }		
Supplementary	0.00 }	53,15.99	52,25.14
Amount surrendered during the year (March, 2012)			-90.85
			9,71.91

Capital :

Major Head :

4406- Capital Outlay on Forestry and Wild Life

Voted :

Original	33,45.39 }			
Supplementary	5,10.31 }	38,55.70	24,59.71	-13,95.99
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

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

2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	
Excess(+)			
Saving(-)			
2406- Forestry and Wild Life			
01			
001			
02- Subordinate Establishment			
O.	24,74.33		
S.	0.00		
R.	6,97.01	31,71.34	33,25.37
			+1,54.03

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

Head		Total	Actual	
Excess(+)		Grant	Expenditure	
Saving(-)			(` in lakh)	
070				
02-	Buildings			
O.		31.65		
S.		0.00		
R.		0.00	3,88.68	+3,57.03
		31.65		
03				
-	Housing			
O.		25.00		
S.		0.00		
R.		-10.00	67.58	+52.58
		15.00		
101				
05-	Non-Timber Forest Produce, Medicinal Plant and Plantation			
O.		0.00		
S.		0.00		
R.		0.00	15.61	+15.61
		0.00		
06				
-	Maintenance of Forest under TFC Award			
O.		0.00		
S.		0.00		
R.		0.00	2,52.26	+2,52.26
		0.00		
102				
13-	Distribution of Seedling			
O.		20.00		
S.		0.00		
R.		15.00	36.50	+1.50
		35.00		
800				
15-	Integrated Forest Protection Scheme (IFPS)(IFN)			
O.		6,03.88		
S.		0.00		
R.		-5,64.29	1,84.75	+1,45.16
		39.59		
02				

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

Head	Total	Actual	Excess(+)	Saving(-)
	Grant	Expenditure		
		(` in lakh)		
111				
O.	25.00			
S.	0.00			
R.	5.00	30.00	1,22.44	+92.44
10				
- Zoological Park				
O.	0.00			
S.	0.00			
R.	0.00	0.00	1.66	+1.66
800				
04- Rangapahar Zoological Park, Central Zoo Authority				
O.	0.00			
S.	0.00			
R.	0.00	0.00	88.43	+88.43
07				
- Development of National Park and Sanctuaries (CSS)				
O.	0.00			
S.	0.00			
R.	27.04	27.04	51.24	+24.20
08				
- Environment Wing				
O.	10.00			
S.	0.00			
R.	-10.00	0.00	17.47	+17.47
17				
- Development of National Park and Sanctuaries				
O.	0.00			
S.	0.00			
R.	0.00	0.00	5.00	+5.00
2415- Agricultural Research and Education				
06				

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

800					
06 - Biodiversity conservation					
O.	1,00.00				
S.	0.00				
R.	-90.00	10.00	34.70		+24.70
07					
- Eco-Tourism					
O.	0.00				
S.	0.00				
R.	0.00	0.00	9.60		+9.60

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

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

Head		Total	Actual	
Excess(+)		Grant	Expenditure	
Saving(-)			(` in lakh)	
2406 - Forestry and Wild Life				
01				
001				
01 - Direction				
O.	12,14.23			
S.	0.00			
R.	-5,09.02	7,05.21	4,46.00	-2,59.21
005				
03 - Working Plan				
O.	0.00			
S.	0.00			
R.	2.00	2.00	0.00	-2.00

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

102

16- R. S. & Aesthetic Plantation

O.	2.00			
S.	0.00			
R.	3.00	5.00	0.68	-4.32

21

- Plantation of Wild Fruits

O.	0.00			
S.	0.00			
R.	10.00	10.00	5.00	-5.00

800

05- Nagaland Forest Infrastructure Development Project

O.	0.00			
S.	0.00			
R.	4.00	4.00	0.00	-4.00

2415- Agricultural Research and Education

06

277

01- Forestry Training School

O.	1,17.27			
S.	0.00			
R.	14.68	1,31.95	46.35	-85.60

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

Capital :

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

5. Saving occurred mainly under:

Head	Total	Actual
Excess(+)	Grant	Expenditure
Saving(-)		(` in lakh)

4406- Capital Outlay on Forestry and Wild Life

01

070

02 - Buildings

O.	5,00.00			
S.	5,10.31			
R.	4,39.69	14,50.00	0.00	-14,50.00

12

- Buildings (CSS)

O.	11,13.39			
S.	0.00			
R.	-4,39.69	6,73.70	0.00	-6,73.70

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

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

4406 - Capital Outlay on Forestry and Wild Life

01

101

O.	17,32.00			
S.	0.00			
R.	0.00	17,32.00	24,59.71	+7,27.71

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

GRANT No. 53-INDUSTRIES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2851 - Village and Small Industries			
Voted :			
Original	30,93.32 }		
Supplementary	19,91.16 }	50,84.48	45,80.73
Amount surrendered during the year (March, 2012)			8,24.38

Capital :

Major Head :

4859- Capital Outlay on Telecommunication & Electronic Industries

4860- Capital Outlay on Consumer Industries

Voted :

Original	40,46.00 }			
Supplementary	0.00 }	40,46.00	24,05.59	-16,40.41
Amount surrendered during the year (March, 2012)				14,18.65

Notes/Comments :

Revenue :

Voted :

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

2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)
Excess(+)		
Saving(-)		
2851 - Village and Small Industries		
001		
01 - Direction		
O.	6,13.41	
S.	31.33	
R.	17.18	11,71.39
	6,61.92	+5,09.47

GRANT No. 53-INDUSTRIES - Contd.

02

- Subordinate Establishment

O.	78.61			
S.	15.50			
R.	0.75	94.86	3,80.94	+2,86.08

Excess(+) Saving(-)	Head	Total Grant	Actual Expenditure (` in lakh)
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101

01 - Industrial Estate

O.	7.69			
S.	4.50			
R.	-4.50	7.69	1,14.59	+1,06.90

102

01 - Model Pilot Unit

O.	0.00			
S.	0.00			
R.	0.00	0.00	34.22	+34.22

02

- Training Outside the State and Study Tours

O.	6.10			
S.	15.00			
R.	3.00	24.10	25.29	+1.19

103

03 - Handloom Development Scheme

O.	0.00			
S.	5,99.09			
R.	0.10	5,99.19	6,05.71	+6.52

13

- Handloom Development Scheme (CSS)

O.	0.00			
S.	9,00.00			
R.	-2,29.04	6,70.96	8,67.50	+1,96.54

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

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

GRANT No. 53-INDUSTRIES - Contd.

2851 - Village and Small Industries

103

01 - Training

O.	67.25			
S.	16.50			
R.	-9.30	74.45	38.02	-36.43

104

01 - Marketing Organization

O.	3.26			
S.	1.67			
R.	-1.67	3.26	0.00	-3.26

Head	Total	Actual
Excess(+)	Grant	Expenditure
Saving(-)		(` in lakh)

02

- Training Centre

O.	56.77			
S.	11.07			
R.	-11.13	56.71	7.16	-49.55

200

01 - Beekeeping Farm

O.	48.52			
S.	9.00			
R.	-7.00	50.52	3.74	-46.78

02

- Economic Plant and Demonstration Farm

O.	2,01.42			
S.	60.50			
R.	-17.98	2,43.94	82.60	-1,61.34

800

05 - District Industries Centre

O.	13,45.78			
S.	80.50			
R.	42.71	14,68.99	9,61.26	-5,07.73

GRANT No. 53-INDUSTRIES - Concl'd.

09

- Food Processing Industry

O.	5.00			
S.	10.00			
R.	0.00	15.00	0.00	-15.00

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

Capital :

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

5. Saving occurred mainly under:

4859- Capital Outlay on Telecommunication & Electronic Industries

02

800

O.	8.00			
S.	0.00			
R.	17.00	25.00	2.45	-22.55

Head	Total	Actual
Excess(+)	Grant	Expenditure
Saving(-)		(` in lakh)

4860- Capital Outlay on Consumer Industries

60

600

08- NSMC

O.	10.00			
S.	0.00			
R.	0.00	10.00	7.06	-2.94

22

- NMTTC (State Share)

O.	1,66.07			
S.	0.00			
R.	-1,16.07	50.00	37.50	-12.50

800

01- Works Expenditure

O.	1,89.27			
S.	0.00			
R.	7,80.73	9,70.00	7,73.73	-1,96.27

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

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

4860- Capital Outlay on Consumer Industries

01

800

01 - Budgetary Support to Nagaland Khadi and Village Board

O. 5,50.00

S. 0.00

R. 1,00.00 6,50.00 6,62.50 +12.50

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

GRANT No. 54-MINERAL DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2853- Non-ferrous Mining and Metallurgical Industries			
Voted :			
Original	14,99.58 }		
Supplementary	64.16 }	15,63.74	15,29.41
Amount surrendered during the year (March, 2012)			33.61

Capital :

Major Head :

4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries

Voted :

Original	4,58.00 }			
Supplementary	8,84.59 }	13,42.59	14,12.10	69.51
Amount surrendered during the year				Nil

Notes/Comments :

Capital :

Voted :

- The expenditure exceeded the grant by ` 69.51 lakh. Excess requires regularisation.
- Excess occurred mainly under :

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

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

GRANT No. 55-POWER

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2045- Other Taxes and Duties on Commodities and Services			
2801- Power			
Voted :			
Original	2,13,46.08 }		
Supplementary	79,88.24 }	2,93,34.32	2,94,31.77
Amount surrendered during the year (March, 2012)			97.45
			40.00

Capital :

Major Head :

- 4552- Capital Outlay on North Eastern Areas
4801- Capital Outlay on Power Projects

Voted :

Original	93,87.00 }			
Supplementary	9,14.87 }	1,03,01.87	82,36.75	-20,65.12
Amount surrendered during the year (March, 2012)				11,36.26

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 97.45 lakh. Excess requires regularisation.
2. In view of the excess of ` 97.45 lakh, surrender of ` 40.00 lakh was injudicious and led to an ultimate excess of ` 1,37.45 lakh.
3. Excess occurred mainly under :

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

GRANT No. 55-POWER - Contd.

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

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

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

2801 - Power
01

GRANT No. 55-POWER - Contd.

Head	Total	Actual		
Excess(+)	Grant	Expenditure		
Saving(-)		(` in lakh)		
800				
02 - Operation and Maintenance of Likimro Hydro Electric Project				
O.	10,63.00			
S.	2,34.85			
R.	32.65	13,30.50	13,21.61	-8.89
04				
800				
01 - Generation				
O.	8.00			
S.	0.00			
R.	0.00	8.00	0.00	-8.00
03				
- Machinery & equipment				
O.	8.00			
S.	0.00			
R.	0.00	8.00	0.00	-8.00
05				
001				
01 - Direction				
O.	8,14.14			
S.	1,80.63			
R.	-66.71	9,28.06	5,22.50	-4,05.56
02				
- Execution				
O.	41,79.08			
S.	1,30.13			
R.	23.47	43,32.68	10,14.07	-33,18.61

GRANT No. 55-POWER - Contd.

052					
02 -	New Supplies				
O.		5.00			
S.		0.00			
R.		1.20	6.20	0.00	-6.20
800					
02 -	Linemen Training Centre				
O.		29.06			
S.		0.00			
R.		-3.02	26.04	0.00	-26.04
03					
-	Service Connection				
O.		32.81			
S.		17.07			
R.		-17.07	32.81	14.29	-18.52

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

Capital :

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

6. Saving occurred mainly under:

Head	Total	Actual			
Excess(+)	Grant	Expenditure			
Saving(-)		(` in lakh)			
4801 - Capital Outlay on Power Projects					
01					
800					
03 -	Other Micro Hydrel Schemes				
O.		12,00.00			
S.		0.00			
R.		-47.00	11,53.00	2,51.92	-9,01.08
05					
001					
O.		4,26.00			
S.		0.00			
R.		-1,90.00	2,36.00	0.00	-2,36.00

GRANT No. 55-POWER - Concl'd.

800				
02 -	Transmission Scheme			
O.	50,22.00			
S.	6,48.74			
R.	-1,93.88	54,76.86	0.00	-54,76.86

06				
800				
01 -	Various Schemes under REC Loan			
O.	2,00.00			
S.	0.00			
R.	1,04.00	3,04.00	6.30	-2,97.70

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

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

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

Head		Total	Actual	
Excess(+)		Grant	Expenditure	
Saving(-)			(` in lakh)	

05				
800				
O.	0.00			
S.	0.00			
R.	0.00	0.00	23,43.11	+23,43.11

01				
-	Sub-Transmission Scheme			
O.	13,29.00			
S.	2,66.13			
R.	3,85.62	19,80.75	54,14.07	+34,33.32

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

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

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

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

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

GRANT No. 56-ROAD TRANSPORT

(All Voted)

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

GRANT No. 57-HOUSING LOANS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2075- Miscellaneous General Services			
Voted :			
Original	0.03 }		
Supplementary	0.00 }	0.03	0.00
Amount surrendered during the year			Nil

Capital :

Major Head :

7610- Loans to Government Servants,etc

Voted :

Original	21.50 }		
Supplementary	0.00 }	21.50	15.00
Amount surrendered during the year			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ` 6.50 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)
Excess(+)		
Saving(-)		

7610- Loans to Government Servants,etc

201

01 - HBA to AIS officers

O.	21.50		
S.	0.00		
R.	0.00	21.50	15.00
			-6.50

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

GRANT No. 58-ROADS AND BRIDGES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
3054 - Roads and Bridges			
Voted :			
Original	1,37,83.20 }		
Supplementary	8,96.94 }	1,46,80.14	1,73,76.96
Amount surrendered during the year			Nil

Capital :

Major Head :

4552 - Capital Outlay on North Eastern Areas

5054 - Capital Outlay on Roads and Bridges

Voted :

Original	2,59,00.00 }			
Supplementary	1,13,84.32 }	3,72,84.32	3,72,41.62	-42.70
Amount surrendered during the year (March, 2012)				8,86.63

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by `26,96.82 lakh . Excess requires regularisation.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
3054 - Roads and Bridges			
04			
105			
02 - Maintenance under TFC Grant			
O.	34,00.00		
S.	0.00		
R.	0.00	34,00.00	46,08.25
			+12,08.25
80			

GRANT No. 58-ROADS AND BRIDGES - Contd.

001					
01 - Direction					
O.	10,60.61				
S.	3,30.08				
R.	-97.37	12,93.32	13,10.69	+17.37	
	Head	Total	Actual		
Excess(+)		Grant	Expenditure		
Saving(-)			(` in lakh)		
02					
- Traffic Engineering Cell					
O.	23.04				
S.	0.00				
R.	4.12	27.16	5,65.15	+5,37.99	
03					
- Research Development Cell					
O.	95.18				
S.	0.00				
R.	-5.05	90.13	79,17.84	+78,27.71	
799					
01 - Stock (Dr)					
O.	0.00				
S.	0.00				
R.	0.00	0.00	21.20	+21.20	
03					
- Misc. Advance (Dr)					
O.	0.00				
S.	0.00				
R.	0.00	0.00	1.36	+1.36	
	Reasons for excess have not been intimated (August, 2012).				
3.	Excess mentioned in note(2) above was partly counter balanced by saving under:				
3054 - Roads and Bridges					
04					
105					
01 - Maintenance					
O.	53.28				
S.	50.00				
R.	13.29	1,16.57	1,16.00	-0.57	
80					

GRANT No. 58-ROADS AND BRIDGES - Contd.

001				
04 -	Superintending Engineer's Establishment			
O.	4,93.77			
S.	0.00			
R.	71.25	5,65.02	1,27.12	-4,37.90
05				
-	Execution			
O.	86,44.03			
S.	5,16.86			
R.	27.05	91,87.94	17,93.15	-73,94.79

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

Capital :

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

5. Excess occurred mainly under:

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

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

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

4552 - Capital Outlay on North Eastern Areas				
04				
800				
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				

GRANT No. 58-ROADS AND BRIDGES - Concl'd.

800

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.

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

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

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

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

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

Total :	(+) 32,33.17	22.56	0	(+) 32,55.73
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8. Budget provision was not created against 799 - Suspense (Net) on the analogy that all debit to suspense during the financial year have to be cleared during the year itself by affording contra credit. The same was not followed and led to a Debit balance of ` 32,55.73 lakh at the end of the year.

GRANT No. 59-IRRIGATION AND FLOOD CONTROL

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2702- Minor Irrigation			
Voted :			
Original	1,78,69.55 }		
Supplementary	0.00 }	1,78,69.55	1,31,94.26
Amount surrendered during the year (March, 2012)			-46,75.29
			46,75.29

Capital :

Major Head :

4552- Capital Outlay on North Eastern Areas

4702- Capital Outlay on Minor Irrigation

Voted :

Original	11,03.00 }		
Supplementary	0.00 }	11,03.00	3,07.66
Amount surrendered during the year (March, 2012)			-7,95.34
			7,91.89

Notes/Comments :

Capital :

Voted :

1. Surrender of ` 7,91.89 lakh was inadequate in view of the saving of ` 7,95.34 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)
Excess(+)		
Saving(-)		

4702- Capital Outlay on Minor Irrigation

800

02- Renovation & Upgradation of Capital Asset

O. 3.00

S. 0.00

R. 27.00

30.00

26.55

-3.45

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

GRANT No. 60-WATER SUPPLY

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2215- Water Supply and Sanitation			
Voted :			
Original	42,30.61 }		
Supplementary	2,86.91 }	45,17.52	35,96.31
Amount surrendered during the year (March, 2012)			-9,21.21 20.96

Capital :

Major Head :			
4215- Capital Outlay on Water Supply and Sanitation			
Voted :			
Original	44,21.46 }		
Supplementary	0.00 }	44,21.46	41,67.35
Amount surrendered during the year (March, 2012)			-2,54.11 11,53.83

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 20.96 lakh was inadequate in view of the saving of ` 9,21.21 lakh.
2. Saving occurred mainly under :

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

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

GRANT No. 60-WATER SUPPLY - Contd.

02

- Execution

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

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

Head	Total	Actual
Excess(+)	Grant	Expenditure
Saving(-)		(` in lakh)

101

O.	77.31			
S.	17.05			
R.	0.00	94.36	83.58	-10.78

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

2215- Water Supply and Sanitation

01

102

01- Operation and Maintenance

O.	37.69			
S.	7.95			
R.	0.00	45.64	56.38	+10.74

799

02- Stock (Dr)

O.	0.00			
S.	0.00			
R.	0.00	0.00	9,80.25	+9,80.25

799

05- Stock (Cr)

O.	0.00			
S.	0.00			
R.	0.00	0.00	-18,76.70	-18,76.70

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

Capital :

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

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

5. Excess occurred mainly under:

4215- Capital Outlay on Water Supply and Sanitation

01

800

17- Augumentation of Water Supply to Kohima, Tuensang and Chumukedima

O. 70.00

S. 0.00

R. 55.37 1,25.37 10,25.36 +8,99.99

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

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

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

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

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

GRANT No. 61-SPECIAL DEVELOPMENT PROGRAMME

(All Voted)

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

GRANT No. 62-CIVIL ADMINISTRATION WORKS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2059- Public Works			
Voted :			
Original 1,85.47 }			
Supplementary 14,14.41 }	15,99.88	15,98.72	-1.16
Amount surrendered during the year (March, 2012)			0.59

Capital :

Major Head :

4216- Capital Outlay on Housing

Voted :

Original 21,00.00 }			
Supplementary 37,75.28 }	58,75.28	39,30.58	-19,44.70
Amount surrendered during the year (March, 2012)			5,89.87

Notes/Comments :

Capital :

Voted :

1. Surrender of ` 5,89.87 lakh was inadequate in view of the saving of ` 19,44.70 lakh.
2. Saving occurred mainly under :

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

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

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

(All Voted)

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

GRANT No. 64-HOUSING

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2059- Public Works			
2216- Housing			
Voted :			
Original	46,28.13 }		
Supplementary	3,73.93 }	50,02.06	48,63.72
Amount surrendered during the year (March, 2012)			-1,38.34
			67.58

Capital :

Major Head :

- 4059- Capital Outlay on Public Works
- 4216- Capital Outlay on Housing

Voted :

Original	42,50.00 }			
Supplementary	15,44.41 }	57,94.41	27,97.04	-29,97.37
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 67.58 lakh was inadequate in view of the saving of ` 1,38.34 lakh.
2. Saving occurred mainly under :

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

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

GRANT No. 64-HOUSING - Concl'd.

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

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

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

Capital :

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

5. Saving occurred mainly under:

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

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

GRANT No. 65-SCERT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2202- General Education			
Voted :			
Original	26,39.51 }		
Supplementary	0.00 }	26,39.51	16,60.63
Amount surrendered during the year (March, 2012)			-9,78.88
			7,39.54

Capital :

Major Head :			
4202- Capital Outlay on Education, Sports, Art and Culture			
Voted :			
Original	4,02.50 }		
Supplementary	0.00 }	4,02.50	1,69.45
Amount surrendered during the year (March, 2012)			-2,33.05
			2,32.50

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 7,39.54 lakh was inadequate in view of the saving of ` 9,78.88 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)
Excess(+)		
Saving(-)		
2202- General Education		
01		
105		
02- Teachers Training Programme (SCERT)		
O.	62.00	
S.	0.00	
R.	1,11.00	1,40.00
	1,73.00	-33.00
02		

GRANT No. 65-SCERT - Concl'd.

004					
04 - Class Project					
O.	0.00				
S.	0.00				
R.	73.62	73.62	0.00	-73.62	

Head	Total	Actual
Excess(+)	Grant	Expenditure
Saving(-)		(` in lakh)

14				
- Class Project (CSS)				
O.	13,08.36			
S.	0.00			
R.	-5,54.38	7,53.98	5,62.31	-1,91.67

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

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

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

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

GRANT No. 66-SERICULTURE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2851 - Village and Small Industries			
Voted :			
Original	15,60.78 }		
Supplementary	0.00 }	15,60.78	12,89.14
Amount surrendered during the year (March, 2012)			-2,71.64
			2,71.64

Capital :

Major Head :

4851 - Capital Outlay on Village and Small Industries

Voted :

Original	50.00 }			
Supplementary	0.00 }	50.00	40.05	-9.95
Amount surrendered during the year (March, 2012)				7.00

Notes/Comments :

Capital :

Voted :

1. Surrender of ` 7.00 lakh was inadequate in view of the saving of ` 9.95 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)
Excess(+)		
Saving(-)		

4851 - Capital Outlay on Village and Small Industries

107

01 - Construction

O.	50.00			
S.	0.00			
R.	-7.00	43.00	40.05	-2.95

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

GRANT No. 67-HOME GUARDS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2070- Other Administrative Services			
Voted :			
Original 12,57.70 }			
Supplementary 1,45.03 }	14,02.73	13,26.82	-75.91
Amount surrendered during the year (March, 2012)			15.91

Capital :

Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original 1,50.00 }				
Supplementary 40.00 }	1,90.00	2,50.00	60.00	
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 15.91 lakh was inadequate in view of the saving of ` 75.91 lakh.
2. Saving occurred mainly under :

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

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

Capital :

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

GRANT No. 67-HOME GUARDS - Concl'd.

4. Excess occurred mainly under:

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

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

GRANT No. 68-POLICE ENGINEERING PROJECT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2055 - Police			
Voted :			
Original	6,62.99 }		
Supplementary	95.07 }	7,58.06	7,57.23
Amount surrendered during the year			Nil

Capital :

Major Head :

4055 - Capital Outlay on Police

Voted :

Original	77,00.00 }			
Supplementary	0.00 }	77,00.00	64,58.83	-12,41.17
Amount surrendered during the year (March, 2012)				6,25.00

Notes/Comments :

Capital :

Voted :

1. Surrender of ` 6,25.00 lakh was inadequate in view of the saving of ` 12,41.17 lakh.
2. Saving occurred mainly under :

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

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

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

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

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

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

GRANT No. 69-FIRE SERVICE

(All Voted)

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

GRANT No. 70-HORTICULTURE

(All Voted)

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

GRANT No. 71-PARLIAMENTARY AFFAIRS

(All Voted)

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

GRANT No. 72-LAND RESOURCE DEVELOPMENT

(All Voted)

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

GRANT No. 73-STATE INSTITUTE OF RURAL DEVELOPMENT

(All Voted)

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

GRANT No. 74-MECHANICAL ENGINEERING

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2059- Public Works				
Voted :				
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 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)				0.03

GRANT No. 75-SERVICING OF DEBT

(All Charged)

Revenue :	Total	Actual	Excess (+)
Major Head :	Appropriation	Expenditure	Saving (-)
		(` in lakh)	
2048- Appropriation for reduction or avoidance of Debt			
2049- Interest Payment			
Charged :-			
<i>Original</i> 4,68,66.87 }			
<i>Supplementary</i> 0.00 }	4,68,66.87	4,46,38.63	-22,28.24
<i>Amount surrendered</i>			4,97.61
<i>during the year (March, 2012)</i>			

Capital :

Major Head :				
6003- Internal Debt of the State Government				
6004- Loans and Advances from the Central Government				
Charged :-				
<i>Original</i> 8,16,41.92 }				
<i>Supplementary</i> 0.00 }	8,16,41.92	7,98,56.91	-17,85.01	
<i>Amount surrendered</i>			48,07.23	
<i>during the year (March, 2012)</i>				

Notes/Comments:

Revenue:

Charged:

1. Surrender of ` 4,97.61 lakh was inadequate in view of the saving of ` 22,28.24 lakh.
2. Saving occurred mainly under:

Excess(+)	Head	Total	Actual	
Saving(-)		Appropriation	Expenditure	(` in lakh)
	2049- Interest Payment			
	01			
	101			
	01- On Market Loans			
	O. 2,53,18.04			
	S. 0.00			
	R. 0.00	2,53,18.04	2,42,71.17	-10,46.87

GRANT No. 75-SERVICING OF DEBT - Contd.

				Total	Actual
Head				Appropriation	Expenditure
Excess(+)				(` in lakh)	
Saving(-)					
115					
	O.	1,00.00			
	S.	0.00			
	R.	0.00	1,00.00	12.71	-87.29
123					
	O.	15,00.00			
	S.	0.00			
	R.	2,71.93	17,71.93	12,95.37	-4,76.56
200					
01 - R.E.C. Loans					
	O.	15,60.27			
	S.	0.00			
	R.	-1,14.82	14,45.45	13,98.81	-46.64
06					
- HUDCO Loans					
	O.	52,94.89			
	S.	0.00			
	R.	-1,58.23	51,36.66	51,23.25	-13.41
12					
- NABARD Loans					
	O.	13,43.20			
	S.	0.00			
	R.	26.20	13,69.40	13,44.02	-25.38
305					
01 - Management of Debt (RBI)					
	O.	1,00.00			
	S.	0.00			
	R.	0.00	1,00.00	64.97	-35.03
03					

GRANT No. 75-SERVICING OF DEBT - Contd.

108

O.	1,30.00			
S.	0.00			
R.	-25.00	1,05.00	1,04.26	-0.74

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

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

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

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

Capital :

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

5. Excess occurred mainly under:

6003- Internal Debt of the State Government

110

O.	5,00,00.00			
S.	0.00			
R.	-51,23.99	4,48,76.01	4,77,90.64	+29,14.63

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

111					
O.	3,45.00				
S.	0.00				
R.	0.00	3,45.00	4,98.15	+1,53.15	

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

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

6003- Internal Debt of the State Government

109

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

O.	60,59.98				
S.	0.00				
R.	-6,98.02	53,61.96	53,22.52	-39.44	

Excess(+)	Head	Total	Actual
Saving(-)		Appropriation	Expenditure
			(` in lakh)

6004- Loans and Advances from the Central Government

04

800

O.	88.95				
S.	0.00				
R.	-11.55	77.40	72.02	-5.38	

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

GRANT No. 76-WOMEN WELFARE

(All Voted)

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

GRANT No. 77-DEVELOPMENT OF UNDER DEVELOPED AREAS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2575- Other Special Areas Programmes			
Voted :			
Original	3,28.70 }		
Supplementary	0.00 }	3,28.70	3,08.12
Amount surrendered during the year (March, 2012)			-20.58
			20.58

Capital :

Major Head :

4575- Capital Outlay on other Special Areas Programmes

Voted :

Original	49,00.00 }			
Supplementary	20,69.35 }	69,69.35	38,44.71	-31,24.64
Amount surrendered during the year (March, 2012)				1,70.00

Notes/Comments:

Capital :

Voted :

1. Surrender of ` 1,70.00 lakh was inadequate in view of the saving of ` 31,24.64 lakh.
2. Saving occurred mainly under:

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

GRANT No. 77-DEVELOPMENT OF UNDER DEVELOPED AREAS - Concl'd.

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

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

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

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

GRANT No. 78-TECHNICAL EDUCATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2203- Technical Education			
Voted :			
Original	9,07.17 }		
Supplementary	19.35 }	9,26.52	9,32.19
Amount surrendered during the year (March, 2012)			5.67
			14.33

Capital :

Major Head :
4202- Capital Outlay on Education, Sports, Art and Culture

Voted :				
Original	3,00.00 }			
Supplementary	1,13.50 }	4,13.50	4,13.50	0.00
Amount surrendered during the year				Nil

Notes/Comments:

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 5.67 lakh. Excess requires regularisation.
2. In view of the excess of ` 5.67 lakh, surrender of ` 14.33 lakh was injudicious and led to an ultimate excess of ` 20.00 lakh.
3. Excess occurred mainly under:

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

GRANT No. 78-TECHNICAL EDUCATION - Concl'd.

12

- Women Polytechnic

O. 0.00

S. 0.00

R. 0.00 0.00 16.00 +16.00

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

GRANT No. 79-BORDER AFFAIRS

(All Voted)

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

GRANT No. 80-STATE INFORMATION COMMISSION

(All Charged)

Revenue :	Total Appropriation	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2075- Miscellaneous General Services			
Charged :-			
<i>Original</i>	97.15 }		
<i>Supplementary</i>	72.61 }	1,69.76	1,67.94
<i>Amount surrendered during the year (March, 2012)</i>			1.83

GRANT No. 81-INFORMATION TECHNOLOGY AND COMMUNICATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
3425- Other Scientific Research			
Voted :			
Original 29,37.73 }			
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 Works

Voted :

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 was inadequate in view of the saving of ` 1,26.00 lakh.
2. Saving occurred mainly under:

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

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

GRANT No. 82-NEW AND RENEWABLE ENERGY

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2810- Non-Conventional Sources of Energy			
Voted :			
Original	3,15.35 }		
Supplementary	0.00 }	3,15.35	2,35.46
Amount surrendered during the year (March, 2012)			-79.89
			80.80

Capital :

Major Head :			
4801 - Capital Outlay on Power Projects			
4810- Capital Outlay on Non-Conventional Sources of Energy			
Voted :			
Original	10,94.34 }		
Supplementary	0.00 }	10,94.34	3,47.74
Amount surrendered during the year (March, 2012)			-7,46.60
			7,29.34

Notes/Comments:

Revenue :

Voted :

- In view of the saving of ` 79.89 lakh, surrender of ` 80.80 lakh was injudicious and led to an ultimate excess of ` 0.91 lakh.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	
Excess(+)			
Saving(-)			
2810- Non-Conventional Sources of Energy			
01			
001			
O.	1,77.35		
S.	0.00		
R.	0.54	1,77.89	1,78.80
			+0.91

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

Capital :

- 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 - Concl'd.

4. Saving occurred mainly under:

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

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

APPENDIX

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

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

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

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2012**

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