



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2016-17



GOVERNMENT OF NAGALAND

APPROPRIATION ACCOUNTS

2016-17

GOVERNMENT OF NAGALAND

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Nagaland for the year 2016-2017 presents the accounts of sums expended in the year ended 31 March 2017 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*.

The following norms have been adopted for comments on the Appropriation Accounts.

SAVING

- (i) No notes and comments are necessary if a grant/appropriation has an overall saving of less than ₹ 1 lakh or the amount of overall saving in absolute term is small.
- (ii) Notes and comments on saving should be included in respect of sub-heads where expenditure and final grant position has the variation of more than ₹ 1 lakh or higher.

EXCESS

- (i) Comments on individual sub-heads are limited to excess over ₹ 1 lakh.
Original provision and Supplementary Grant are only taken for comments.

SUMMARY OF

Number and name of grant or appropriation		Amount of grant or appropriation			Expenditure	
		Revenue	Capital (₹ in lakhs)	Revenue	Capital	
(1)		(2)	(3)	(4)	(5)	
01	State Legislature	<i>Charged</i>	123.88	0.00	123.52	0.00
		Voted	2097.60	300.00	2097.10	265.50
02	Head of State	<i>Charged</i>	623.03	0.00	607.35	0.00
		Voted	0.00	0.00	0.00	0.00
03	Council of Ministers	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	1678.78	0.00	1668.72	0.00
04	Administration of Justice	<i>Charged</i>	662.06	0.00	561.10	0.00
		Voted	2393.74	2984.12	2479.69	2961.11
05	Election	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	1425.90	0.00	1414.89	0.00
06	Land Revenue	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	102.43	0.00	95.11	0.00
07	State Excise	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	1943.04	150.00	1929.41	94.00
08	Sales Tax	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	1466.18	356.00	1459.94	322.30
09	Taxes on Vehicles	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	1038.94	75.00	1001.24	66.37
10	Public Service Commission	<i>Charged</i>	587.62	0.00	541.47	0.00
		Voted	0.00	0.00	0.00	0.00
11	District Administration & Special Welfare Schemes	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	12153.04	0.00	11925.11	0.00
12	Treasury and Accounts Administration	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	3334.63	200.00	3250.98	200.00
13	Village Guards	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	3186.17	100.00	3125.69	88.50
14	Jails	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	3771.24	153.00	3820.99	135.40
15	Vigilance Commission	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	706.56	0.00	680.44	0.00
16	State Guest House	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	1457.43	0.00	1436.33	0.00
17	State Lotteries	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	271.53	0.00	249.04	0.00
18	Pensions and Other Retirement Benefits	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	140228.54	0.00	109347.17	0.00
19	Rajya Sainik Board	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	303.29	0.00	301.85	0.00
20	Relief, Rehabilitation	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	150.20	0.00	150.20	0.00
21	Relief of Distress Caused By Natural Calamities	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	2653.89	0.00	2653.89	0.00
22	Civil Supplies	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	3341.61	334.00	3271.11	100.01
23	Loans to Government Servants	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	0.01	18.65	0.00	18.65

APPROPRIATION ACCOUNTS

Saving		Excess		Percentage of Saving /Excess			
Revenue	Capital	Revenue	Capital	Revenue		Capital	
Rs	Rs	Rs	Rs	2015-2016	2016-2017	2015-2016	2016-2017
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
0.36	0.00	0.00	0.00	0.00	(-)0.29	0.00	0.00
0.50	34.50	0.00	0.00	(-)4.35	(-)0.02	(-)11.70	(-)11.50
15.68	0.00	0.00	0.00	(-)0.13	(-)2.52	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
10.06	0.00	0.00	0.00	(-)0.44	(-)0.60	0.00	0.00
100.96	0.00	0.00	0.00	(-)6.07	(-)15.25	0.00	0.00
0.00	23.01	85.95	0.00	(-)0.03	3.59	(-)64.92	(-)0.77
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11.01	0.00	0.00	0.00	(-)0.64	(-)0.77	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.32	0.00	0.00	0.00	(-)15.18	(-)7.15	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13.63	56.00	0.00	0.00	(-)3.58	(-)0.70	(-)37.33	(-)37.33
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.24	33.70	0.00	0.00	(-)0.15	(-)0.43	(-)11.80	(-)9.47
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37.70	8.63	0.00	0.00	(-)0.35	(-)3.63	(-)11.50	(-)11.51
46.15	0.00	0.00	0.00	(-)10.24	(-)7.85	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
227.93	0.00	0.00	0.00	(-)0.54	(-)1.88	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
83.65	0.00	0.00	0.00	(-)9.56	(-)2.51	(-)0.15	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
60.48	11.50	0.00	0.00	(-)1.24	(-)1.90	(-)0.19	(-)11.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	17.60	49.75	0.00	(-)0.06	1.32	(-)11.76	(-)11.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26.12	0.00	0.00	0.00	(-)0.43	(-)3.70	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21.10	0.00	0.00	0.00	(-)8.52	(-)1.45	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22.49	0.00	0.00	0.00	(-)0.62	(-)8.28	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30881.37	0.00	0.00	0.00	(-)7.58	(-)22.02	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.44	0.00	0.00	0.00	(-)8.00	(-)0.47	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	(-)1.54	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	(-)71.77	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70.50	233.99	0.00	0.00	(-)3.09	(-)2.11	(-)81.82	(-)70.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	0.00	0.00	0.00	(-)100.00	(-)100.00	0.00	0.00

SUMMARY OF

Number and name of grant or appropriation		Amount of grant or appropriation		Expenditure	
		Revenue	Capital	Revenue	Capital
		(₹ in lakhs)			
(1)		(2)	(3)	(4)	(5)
24	Small Savings	<i>Charged</i>	0.00	0.00	0.00
		Voted	5.00	0.00	5.00
25	Land Records and Survey	<i>Charged</i>	0.00	0.00	0.00
		Voted	1776.23	100.00	1782.66
26	Civil Secretariat	<i>Charged</i>	0.00	0.00	0.00
		Voted	15079.52	0.00	13207.16
27	Planning Machinery	<i>Charged</i>	0.00	0.00	0.00
		Voted	37091.51	39750.00	9536.96
28	Civil Police	<i>Charged</i>	0.00	0.00	0.00
		Voted	118277.21	0.00	121117.70
29	Stationery and Printing	<i>Charged</i>	0.00	0.00	0.00
		Voted	1976.95	150.00	1840.27
30	Administrative Training Institute	<i>Charged</i>	0.00	0.00	0.00
		Voted	564.23	50.00	553.78
31	School Education	<i>Charged</i>	0.00	0.00	0.00
		Voted	143988.93	1330.37	109277.22
32	Higher Education	<i>Charged</i>	0.00	0.00	0.00
		Voted	19608.23	528.63	13491.60
33	Youth Resources and Sports	<i>Charged</i>	0.00	0.00	0.00
		Voted	3217.54	1399.44	2851.64
34	Art and Culture and Gazetteers Unit	<i>Charged</i>	0.00	0.00	0.00
		Voted	1764.45	173.00	1724.39
35	Medical, Public Health and Family Welfare	<i>Charged</i>	0.00	0.00	0.00
		Voted	58224.11	6415.20	48336.80
36	Urban Development	<i>Charged</i>	0.00	0.00	0.00
		Voted	1280.39	8868.37	1259.23
37	Municipal Administration	<i>Charged</i>	0.00	0.00	0.00
		Voted	3154.76	10465.67	924.58
38	Information and Public Relations	<i>Charged</i>	0.00	0.00	0.00
		Voted	2753.98	200.00	2731.33
39	Tourism	<i>Charged</i>	0.00	0.00	0.00
		Voted	1466.75	1554.00	1735.00
40	Employment and Training	<i>Charged</i>	0.00	0.00	0.00
		Voted	7107.74	75.00	2319.04
41	Labour	<i>Charged</i>	0.00	0.00	0.00
		Voted	834.46	100.00	845.90
42	Rural Development	<i>Charged</i>	0.00	0.00	0.00
		Voted	77588.40	6276.00	77696.07
43	Social Security and Welfare	<i>Charged</i>	0.00	0.00	0.00
		Voted	23785.39	0.00	22235.53
44	Evaluation Unit	<i>Charged</i>	0.00	0.00	0.00
		Voted	712.92	197.00	711.31
45	Co-Operation	<i>Charged</i>	0.00	0.00	0.00
		Voted	1773.42	159.00	1759.58
46	Statistics	<i>Charged</i>	0.00	0.00	0.00
		Voted	3442.02	150.00	2816.69

APPROPRIATION ACCOUNTS -Contd.

Saving		Excess		Percentage of Saving /Excess			
Revenue	Capital	Revenue	Capital	Revenue		Capital	
Rs	Rs	Rs	Rs	2015-2016	2016-2017	2015-2016	2016-2017
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	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	6.43	0.00	(-4.38	0.36	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1872.36	0.00	0.00	0.00	(-16.45	(-12.42	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27554.55	30064.66	0.00	0.00	(-69.00	(-74.29	(-81.45	(-75.63
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	2840.49	0.00	(-1.03	2.40	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136.68	5.75	0.00	0.00	(-1.29	(-6.91	(-6.01	(-3.83
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10.45	0.00	0.00	0.00	(-10.07	(-1.85	(-11.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34711.71	113.05	0.00	0.00	(-24.13	(-24.11	(-19.89	(-8.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6116.63	185.37	0.00	0.00	(-44.53	(-31.19	(-4.39	(-35.07
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
365.90	72.22	0.00	0.00	(-12.08	(-11.37	13.81	(-5.16
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.06	0.00	0.00	0.00	(-0.30	(-2.27	(-0.33	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9887.31	5095.74	0.00	0.00	(-18.36	(-16.98	(-30.44	(-79.43
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21.16	1860.43	0.00	0.00	(-0.81	(-1.65	(-68.15	(-20.98
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2230.18	0.00	0.00	0.00	(-75.98	(-70.69	(-68.96	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22.65	0.00	0.00	0.00	(-0.98	(-0.82	(-11.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	827.21	268.25	0.00	(-0.73	18.29	(-81.51	(-53.23
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4788.70	8.63	0.00	0.00	(-46.19	(-67.37	(-4.03	(-11.51
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	11.50	11.44	0.00	(-2.79	1.37	(-11.76	(-11.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	6276.00	107.67	0.00	(-58.35	0.14	(-100.00	(-100.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1549.86	0.00	0.00	0.00	(-21.63	(-6.52	8.70	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.61	95.23	0.00	0.00	(-0.26	(-0.23	(-11.76	(-48.34
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13.84	18.67	0.00	0.00	(-0.23	(-0.78	0.00	(-11.74
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
625.33	7.40	0.00	0.00	(-18.64	(-18.17	0.00	(-4.93

SUMMARY OF

Number and name of grant or appropriation		Amount of grant or appropriation		Expenditure	
		Revenue	Capital	Revenue	Capital
(₹ in lakhs)					
(1)		(2)	(3)	(4)	(5)
47	Legal Metrology and Consumer Protection	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	951.62	100.00	802.79
48	Agriculture	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	16025.59	485.00	16023.86
49	Soil and Water Conservation	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	5830.92	20.00	5499.90
50	Animal Husbandry and Dairy Development	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	10418.09	990.00	8433.56
51	Fisheries	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	3558.98	185.00	3181.52
52	Forest, Ecology, Environment and Wild Life	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	8066.32	0.00	7719.46
53	Industries	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	6757.01	1449.00	6032.01
54	Mineral Development	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	2705.08	1223.86	2703.40
55	Power	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	43089.41	3046.08	43007.25
56	Road Transport	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	7250.09	1181.90	7146.66
57	Housing Loans	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	0.01	21.52	0.00
58	Roads and Bridges	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	33661.42	25302.17	33641.40
59	Irrigation and Flood Control	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	3056.63	23160.00	2669.14
60	Water Supply	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	8965.52	21948.48	8177.33
61	Special Development Programme	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	0.00	1100.00	0.00
62	Civil Administration Works	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	616.90	1695.76	613.50
63	Science, Technology, Ecology and Environment	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	224.98	200.00	224.85
64	Housing	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	10544.48	5691.28	10542.45
65	State Council of Educational Research and Training	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	3573.44	842.04	3528.07
66	Sericulture	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	2427.68	160.00	1550.06
67	Home Guards	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	2289.62	100.00	1816.71
68	Police Engineering Project	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	1791.87	1700.00	1788.82
69	Fire Services	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	2447.18	440.84	2421.19

APPROPRIATION ACCOUNTS -Contd.

Saving		Excess		Percentage of Saving /Excess			
Revenue	Capital	Revenue	Capital	Revenue		Capital	
Rs	Rs	Rs	Rs	2015-2016	2016-2017	2015-2016	2016-2017
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
148.83	11.50	0.00	0.00	25.99	(-)15.64	(-)11.50	(-)11.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.73	40.00	0.00	0.00	0.57	(-)0.01	(-)41.76	(-)8.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331.02	2.30	0.00	0.00	(-)4.25	(-)5.68	0.00	(-)11.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1984.53	0.00	0.00	0.00	(-)17.26	(-)19.05	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
377.46	0.00	0.00	0.00	(-)21.71	(-)10.61	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
346.86	0.00	0.00	0.00	(-)12.18	(-)4.30	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
725.00	999.00	0.00	0.00	(-)2.90	(-)10.73	(-)21.11	(-)68.94
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.68	3.88	0.00	0.00	(-)0.24	(-)0.06	(-)7.72	(-)0.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
82.16	0.00	0.00	1.08	(-)2.98	(-)0.19	67.47	0.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103.43	0.00	0.00	0.00	0.30	(-)1.43	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	21.52	0.00	0.00	(-)100.00	(-)100.00	(-)100.00	(-)100.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.02	3669.46	0.00	0.00	40.76	(-)0.06	(-)3.03	(-)14.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
387.49	18688.96	0.00	0.00	(-)0.45	(-)12.68	(-)57.07	(-)80.69
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
788.19	5774.25	0.00	0.00	(-)8.21	(-)8.79	(-)52.01	(-)26.31
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
3.40	2.30	0.00	0.00	2.42	(-)0.55	102.24	(-)0.14
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.13	100.00	0.00	0.00	(-)0.01	(-)0.06	(-)5.88	(-)50.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2.03	205.65	0.00	0.00	1.41	(-)0.02	98.19	(-)3.61
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45.37	0.00	0.00	0.00	(-)6.75	(-)1.27	(-)2.40	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
877.62	38.29	0.00	0.00	(-)22.67	(-)36.15	(-)11.50	(-)23.93
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
472.91	11.50	0.00	0.00	(-)8.35	(-)20.65	(-)11.50	(-)11.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3.05	0.00	0.00	0.00	(-)0.83	(-)0.17	82.37	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25.99	28.75	0.00	0.00	(-)0.42	(-)1.06	0.00	(-)6.52

SUMMARY OF

Number and name of grant or appropriation		Amount of grant or appropriation		Expenditure	
		Revenue	Capital	Revenue	Capital
		(₹ in lakhs)			
(1)		(2)	(3)	(4)	(5)
70	Horticulture	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	7717.78	160.00	3553.97
71	Parliamentary Affairs	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	104.00	0.00	104.00
72	Land Resource Development	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	12081.51	30.00	7651.07
73	State Institute of Rural Development	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	804.55	150.00	388.55
74	Mechanical Engineering	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	3868.51	200.00	3806.85
75	Servicing of Debt	<i>Charged</i>	106168.90	501971.47	86049.56
		<i>Voted</i>	0.00	0.00	0.00
76	Women Welfare	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	1273.26	335.00	1206.85
77	Development of Under Developed Areas	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	367.73	5910.37	365.94
78	Technical Education	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	1689.64	1221.52	1441.60
79	Border Affairs	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	624.16	100.00	609.43
80	State Information Commission	<i>Charged</i>	253.77	0.00	228.31
		<i>Voted</i>	0.00	0.00	0.00
81	Information Technology and Communication	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	1372.86	0.00	718.03
82	New and Renewable Energy	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	359.19	414.58	353.68
Total		<i>Charged</i>	108419.26	501971.47	88111.31
		<i>Voted</i>	913694.92	182176.85	778842.24
					107628.37

APPROPRIATION ACCOUNTS -Contd.

Saving		Excess		Percentage of Saving /Excess			
Revenue Rs	Capital Rs	Revenue Rs	Capital Rs	Revenue		Capital	
(6)	(7)	(8)	(9)	2015-2016 (10)	2016-2017 (11)	2015-2016 (12)	2016-2017 (13)
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4163.81	0.00	0.00	0.00	(-)41.77	(-)53.95	(-)84.57	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	0.00
4430.44	3.45	0.00	0.00	(-)54.83	(-)36.67	0.00	(-)11.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
416.00	17.26	0.00	0.00	(-)53.08	(-)51.71	(-)12.01	(-)11.51
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61.66	12.36	0.00	0.00	(-)0.31	(-)1.59	(-)50.00	(-)6.18
20119.34	0.00	0.00	4531.19	(-)8.63	(-)18.95	7.05	0.90
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
66.41	26.34	0.00	0.00	(-)0.24	(-)5.22	0.00	(-)7.86
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.79	0.00	0.00	1314.09	(-)6.48	(-)0.49	(-)9.04	22.23
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
248.04	1121.52	0.00	0.00	(-)18.29	(-)14.68	(-)81.32	(-)91.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14.73	9.50	0.00	0.00	(-)0.41	(-)2.36	(-)11.50	(-)9.50
25.46	0.00	0.00	0.00	(-)18.38	(-)10.03	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
654.83	0.00	0.00	0.00	(-)50.86	(-)47.70	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.51	15.07	0.00	0.00	(-)0.65	(-)1.53	(-)2.71	(-)3.64
20,307.95	0.00	0.00	4,531.19	(-)8.57	(-)18.73	7.05	0.90
138,222.66	75,863.65	3,369.98.	1,315.17	(-)17.26	(-)14.76	(-)41.78	(-)40.92

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

EXCESS OVER THE FOLLOWING 10 GRANTS/APPROPRIATION
(REVENUE : 7,CAPITAL : 3) REQUIRE REGULARISATION :-

Srl No.	Grant No.	Name of Grant	EXCESS	
			Revenue	Capital
			----- (₹ in lakh)	
1	4	Administration of Justice	85.95	0.00
2	14	Jails	49.75	0.00
3	25	Land Records and Survey	6.43	0.00
4	28	Civil Police	2840.49	0.00
5	39	Tourism	268.25	0.00
6	41	Labour	11.44	0.00
7	42	Rural Development	107.67	0.00
8	55	Power	0.00	1.08
9	75	Servicing of Debt	0.00	4531.19
10	77	Development of Urban Developed Areas	0.00	1314.09
Total			3369.98	5846.36

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

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2016-2017 and that shown in the Finance Accounts is indicated below :-

	Voted		
	Revenue	Capital (₹ in lakh)	Total
Total expenditure according to the Appropriation Accounts	778842.24	107628.37	886470.61
Deduct-Total recoveries shown in Appendix	1759.00	0.00	1759.00
Net total expenditure shown in Statement No. 11 of the Finance Accounts	777083.24	107628.37	884711.61
	Charged		
	Revenue	Capital (₹ in lakh)	Total
Total expenditure according to the Appropriation Accounts	88111.31	506502.66	594613.97
Deduct-Total recoveries shown in Appendix	0.00	0.00	0.00
Net total expenditure shown in Statement No. 11 of the Finance Accounts	88111.31	506502.66	594613.97

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 2017 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 organizations 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 2017 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 2017.



(RAJIV MEHRISHI)

Comptroller and Auditor General of India

Date 21 November 2017

Place: New Delhi



**APPROPRIATION
ACCOUNTS**

GRANT No. 1-STATE LEGISLATURE

(Voted/Charged)

Revenue :	Total Grant/Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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Major Head :

2011- State Legislature.

2552- North Eastern Areas

Voted :

Original 19,62.00 }

Supplementary 1,35.60 }

20,97.60

20,97.10

(-)0.50

Amount surrendered
during the year (March, 2017)

0.50

Major Head :

2011- State Legislature.

Charged :-

Original 96.08 }

Supplementary 27.80 }

1,23.88

1,23.52

(-)0.36

Amount surrendered
during the year (March, 2017)

0.36

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original 3,00.00 }

Supplementary 0.00 }

3,00.00

2,65.50

(-)34.50

Amount surrendered
during the year

Nil

Notes/Comments :

Capital :

Voted:

1. No part of the saving of ₹34.50 lakh was surrendered during the year.

2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
60- Other Buildings			
051 - Construction			
01- Works under Assembly			
O. 3,00.00			
S. 0.00			
R. 0.00	3,00.00	2,65.50	(-)34.50

Reason for saving have not been intimated (August, 2017).

GRANT No. 2-HEAD OF STATE

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2012 - Governor				
Charged :-				
<i>Original</i>	6,23.03 }			
<i>Supplementary</i>	0.00 }	6,23.03	6,07.35	(-)15.68
<i>Amount surrendered during the year (March, 2017)</i>				15.68

GRANT No. 3-COUNCIL OF MINISTERS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2013- Council of Ministers			
2552- North Eastern Areas			
Voted :			
Original	10,44.84 }		
Supplementary	6,33.94 }	16,78.78	16,68.72
Amount surrendered during the year (March, 2017)			9.06

Notes/Comments :

Revenue :

Voted:

- In view of the saving of ₹10.06 lakh, surrender of ₹9.06 lakh was inadequate and led to a final saving of ₹1.00 lakh.
- Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2013- Council of Ministers			
101 - Salary of Ministers			
01- Pay & Allowances			
O.	5,16.84		
S.	2,73.94		
R.	-1,40.78	6,50.00	6,49.43
			(-)0.57
800 - Other Expenditure			
01- Council of Ministers' Establishment			
O.	2,13.00		
S.	2,52.00		
R.	1,32.00	5,97.00	5,96.56
			(-)0.44

Reason for saving have not been intimated (August , 2017).

GRANT No. 4-ADMINISTRATION OF JUSTICE

(Voted/Charged)

Revenue :	Total Grant/Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
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Major Head :

2014- Administration of Justice

2552- North Eastern Areas

Voted :

Original	21,72.94 }				
Supplementary	2,20.80 }				
			23,93.74	24,79.69	(+)85.95

Amount surrendered
during the year

Nil

Major Head :

2014- Administration of Justice

Charged :-

Original	6,07.49 }				
Supplementary	54.57 }				
			6,62.06	5,61.10	(-)1,00.96

Amount surrendered
during the year (March, 2017)

13.93

Capital :

Major Head :

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

Voted :

Original	28,00.00 }				
Supplementary	1,84.12 }				
			29,84.12	29,61.11	(-)23.01

Amount surrendered
during the year

Nil

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹85.95 lakh. Excess requires regularisation.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2014- Administration of Justice			
114- Legal Advisers and Counsels			
01- Legal Remembrancer, Advocate General, Govt. Advocate & Standing Counsels			
O.	6,06.94		
S.	0.00		
R.	3,50.17	9,57.11	9,59.66
			(+)2.55

Reasons for excess have not been intimated (August, 2017).

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2014- Administration of Justice			
105 - Civil and Session Courts etc.			
01- District & Session Judge Establishment			
O.	1,88.71		
S.	84.00		
R.	-1,98.42		
	74.29	70.66	(-)3.63

Reasons for saving have not been intimated (August, 2017).

Charged :

4. In view of saving of ₹ 100.96 lakh , surrender of ₹ 13.93 lakh was inadequate and led to a final saving of ₹ 87.03 lakh.

Notes/Comments :

Capital :

Voted :

5. No part of the saving of ₹23.01 lakh was surrendered during the year.

6. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4216- Capital Outlay on Housing			
01- Government Residential Buildings			
106 - General Pool Accommodation			
04- Works under Law			
O.	2,00.00		
S.	0.00		
R.	0.00		
	2,00.00	1,76.99	(-)23.01

Reasons for saving have not been intimated (August, 2017).

GRANT No. 5-ELECTION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2015- Elections				
Voted :				
Original	8,44.20 }			
Supplementary	5,81.70 }	14,25.90	14,14.89	(-)11.01
Amount surrendered during the year (March, 2017)				8.05

Capital :

Notes/Comments :

Revenue :

Voted :

- In view of the saving of ₹11.01 lakh, surrender of ₹8.05 lakh was inadequate and led to a final saving of ₹2.96 lakh.
- Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2015- Elections			
102- Electoral Officers			
01- Chief Electoral Officers- Establishment			
O.	2,87.70		
S.	46.25		
R.	-13.37	3,20.58	3,19.10
			(-)1.48
02- Sub-ordinate Establishment			
O.	3,98.46		
S.	1.50		
R.	3.71	4,03.67	4,02.19
			(-)1.48

Reasons for saving of ₹ 2.96 lakh was due to unutilized medical reimbursement provision of Budget as stated by the Department.

GRANT No. 6-LAND REVENUE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2029- Land Revenue				
Voted :				
Original	1,00.98 }			
Supplementary	1.45 }	1,02.43	95.11	(-)7.32
Amount surrendered during the year (March, 2017)				7.32

GRANT No. 7-STATE EXCISE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2039- State Excise				
Voted :				
Original	19,25.84 }			
Supplementary	17.20 }	19,43.04	19,29.41	(-)13.63
Amount surrendered during the year (March, 2017)				13.68
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	1,50.00 }			
Supplementary	0.00 }	1,50.00	94.00	(-)56.00
Amount surrendered during the year (March, 2017)				56.00

GRANT No. 8-SALES TAX

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2040- Sales Tax			
Voted :			
Original	12,88.41 }		
Supplementary	1,77.77 }	14,59.94	(-)6.24
Amount surrendered during the year (March, 2017)			6.24

Capital :

Major Head :

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

Voted :

Original	3,56.00 }		
Supplementary	0.00 }	3,22.30	(-)33.70
Amount surrendered during the year			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹33.70 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4216- Capital Outlay on Housing			
01- Government Residential Buildings			
106 - General Pool Accommodation			
08- Works under Sales Tax			
O.	2,56.00		
S.	0.00		
R.	1,00.00	3,22.30	(-)33.70

Reasons for saving have not been intimated (August, 2017).

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	9,57.94 }		
Supplementary	81.00 }	10,01.24	(-)37.70
Amount surrendered during the year (March, 2017)			37.70

Capital :

Major Head :

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

Voted :

Original	75.00 }		
Supplementary	0.00 }	75.00	66.37
Amount surrendered during the year			(-)8.63
			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹8.63 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
01- Office Buildings			
051- Construction			
09- Works under Taxes on Vehicles			
O.	75.00		
S.	0.00		
R.	0.00	75.00	66.37
			(-)8.63

Reasons for saving have not been intimated (August, 2017).

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>	5,53.47 }			
<i>Supplementary</i>	34.15 }	5,87.62	5,41.47	(-)46.15
<i>Amount surrendered during the year (March, 2017)</i>				46.15

GRANT No. 11-DISTRICT ADMINISTRATION & SPECIAL WELFARE SCHEMES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2053- District Administration			
2515- Other Rural Development Programmes			
2575- Other Special Areas Programmes			
3454- Census, Surveys and Statistics			
Voted :			
Original	1,21,53.04 }		
Supplementary	0.00 }	1,21,53.04	1,19,25.11
Amount surrendered during the year (March, 2017)			(-)2,27.93
			2,27.93

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	32,50.52 }		
Supplementary	84.11 }	33,34.63	32,50.98
Amount surrendered during the year (March, 2017)			(-)83.65 83.65
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
4216- Capital Outlay on Housing			
Voted :			
Original	2,00.00 }		
Supplementary	0.00 }	2,00.00	2,00.00
Amount surrendered during the year			(+)0.00 Nil

GRANT No. 13-VILLAGE GUARDS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2055- Police			
Voted :			
Original	31,81.17 }		
Supplementary	5.00 }	31,25.69	(-)60.48
Amount surrendered during the year (March, 2017)			60.48

Capital :

Major Head :

4055- Capital Outlay on Police

Voted :

Original	1,00.00 }		
Supplementary	0.00 }	1,00.00	88.50
Amount surrendered during the year			(-)11.50
			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹11.50 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4055- Capital Outlay on Police			
211 - Police Housing			
13- Works under Village Guards			
O.	1,00.00		
S.	0.00		
R.	0.00	1,00.00	88.50
			(-)11.50

Reasons for saving have not been intimated (August, 2017).

GRANT No. 14-JAILS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2056- Jails			
Voted :			
Original	37,07.11 }		
Supplementary	64.13 }	38,20.99	(+)49.75
Amount surrendered during the year (March, 2017)			2.34

Capital :

Major Head :

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

Voted :

Original	1,53.00 }		
Supplementary	0.00 }	1,53.00	1,35.40
Amount surrendered during the year			(-)17.60
			Nil

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹ 49.75 lakh. Excess requires regularisation.
2. In view of the excess of ₹ 49.75 lakh , surrender of ₹ 2.34 lakh was injudicious and led to an ultimate excess of ₹ 52.09 lakh.
3. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2056- Jails			
101 - Jails			
02- Other Jails			
O.	19,61.24		
S.	27.00		
R.	-68.26	19,19.98	19,72.07
			(+)52.09

Reasons for excess have not been intimated (August, 2017).

GRANT No. 14-JAILS - Concl'd.

Notes/Comments :

Capital :

Voted :

4. No part of the saving of ₹17.60 lakh was surrendered during the year.

5. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
60- Other Buildings			
051 - Construction			
14- Works under Jails			
O.	1,53.00		
S.	0.00		
R.	0.00		
	1,53.00	1,35.40	(-)17.60

Reasons for saving have not been intimated (August, 2017).

GRANT No. 15-VIGILANCE COMMISSION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2070- Other Administrative Services				
Voted :				
Original	6,73.07 }			
Supplementary	33.49 }	7,06.56	6,80.44	(-)26.12
Amount surrendered during the year (March, 2017)				26.12

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	13,15.32 }		
Supplementary	1,42.11 }	14,36.33	(-)21.10
Amount surrendered during the year (March, 2017)			15.75

Notes/Comments :

Revenue :

Voted :

- In view of the saving of ₹21.10 lakh, surrender of ₹15.75 lakh was inadequate and led to a final saving of ₹ 5.35 lakh.
- Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2070- Other Administrative Services			
115- Guest Houses, Government Hostels etc.			
01- Nagaland House, New Delhi			
O.	5,26.17		
S.	74.02		
R.	-16.64	5,83.55	(-)0.17
02- Nagaland House, Kolkata			
O.	4,52.47		
S.	0.00		
R.	2.98	4,55.45	(-)3.26
05- Nagaland House, Guwahati			
O.	1,56.13		
S.	20.94		
R.	1.59	1,78.66	(-)1.91

Reasons for saving have not been intimated (August, 2017).

GRANT No. 17-STATE LOTTERIES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2075 - Miscellaneous General Services				
Voted :				
Original	2,54.02 }			
Supplementary	17.51 }	2,71.53	2,49.04	(-)22.49
Amount surrendered during the year (March, 2017)				22.49

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	14,02,28.54 }			
Supplementary	0.00 }	14,02,28.54	10,93,47.17	(-)3,08,81.37
Amount surrendered during the year (March, 2017)				3,08,81.37

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	2,90.17 }			
Supplementary	13.12 }	3,03.29	3,01.85	(-)1.44
Amount surrendered during the year (March, 2017)				1.44

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	1,11.00 }			
Supplementary	39.20 }	1,50.20	1,50.20	(+)0.00
Amount surrendered during the year				Nil

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	10,00.00 }			
Supplementary	16,53.89 }	26,53.89	26,53.89	(+)0.00
Amount surrendered during the year				Nil

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

1. 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 State Disaster Response Fund. During this year (2016-2017), the total amount withdrawn from 8121 - 122 State Disaster Response Fund 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 State Disaster Response Fund 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 State Disaster Response Fund of this State has been fixed in the ratio of contribution of 9:1 from 2014-2015 onwards at enhanced rate as shown below:-

Year	Annual Contribution	Central Share	State Share
		(₹ in crore)	
1995-1996	1.60	1.20	0.40
1996-1997	1.71	1.28	0.43
1997-1998	1.80	1.35	0.45
1998-1999	1.88	1.41	0.47
1999-2000	1.96	1.47	0.49
2000-2001 to 2004-2005	(a)		
2005-2006	3.83	2.87	0.96
2006-2007	3.93	2.95	0.98
2007-2008	4.04	3.03	1.01
2008-2009	4.16	3.12	1.04
2009-2010	4.29	3.22	1.07
2010-2011	4.97	4.47	0.50
2011-2012	5.22	4.70	0.52
2012-2013	5.48	4.93	0.55
2013-2014	5.75	5.18	0.57
2014-2015	8.92	5.44	3.48 (b)
2015-2016	10.00	9.00	1.00
2016-2017	10.00	9.00	1.00

The fund has again been recommended by the 11th Finance Commission for another five years upto 2004-2005.* The 14th Finance Commission has recommended the fund w.e.f. 2015-2016 to 2019-2020 in ratio of contribution to the fund 90% by Government of India and 10% by the State Government.

(a) The information regarding ratio of share to be borne by the central and state government are awaited.
(b) Including State Share ₹ 0.60 crore + [₹ 2.88 crore (shortfall release of previous year) = ₹3.48 crore.]

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

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 State Disaster Response Fund. 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 - State Disaster Response Fund 101 - Transfer to Reserve Funds and Deposit, Accounts, S.D.R.F.

The total contribution was to be transferred to the fund under the head of account 8121- General and Other Reserve Fund, 122 - State Disaster Response Fund by debiting the said amounts to the Major Head 2245 - Under which budget provision was to be created.

During the year a sum of ₹9,00.00 lakh was received as grants from Central Government towards contribution to State Disaster Response Fund, ₹96.49 lakh as National Disaster Response Fund and State Government transferred ₹16,07.49 lakh [₹96.49 lakh during the year and ₹15,11.00 lakh being the previous years release] to NDRF and the State Government has created budget provision for the purpose of the actual amount of ₹26,07.49 lakh only as recommended by the 14th Finance Commission for the year 2016-17, i.e. ₹9,00.00 lakh Central Share, ₹1,00.00 lakh State Share. In practical ₹26,07.49 lakh only has been transferred to the Reserve Fund and was invested to Nagaland State Co-operative Bank Ltd. Kohima by affording debit to the "8121-122 and 8235-119 State Disaster Response Fund and National Disaster Response Fund investment Account" respectively and ₹26,07.49 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 State Disaster Response Fund 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	20,15.18 }		
Supplementary	13,26.43 }	33,41.61	32,71.11
			(-)70.50
Amount surrendered during the year (March, 2017)			70.57
Capital :			
Major Head :			
4408- Capital Outlay on Food, Storage and Warehousing			
Voted :			
Original	3,22.00 }		
Supplementary	12.00 }	3,34.00	1,00.01
			(-)2,33.99
Amount surrendered during the year (March, 2017)			2,34.00

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 }	0.01	0.00
Amount surrendered during the year (March, 2017)			(-)0.01
			0.01
Capital :			
Major Head :			
7610- Loans to Government Servants,etc			
Voted :			
Original	18.65 }		
Supplementary	0.00 }	18.65	18.65
Amount surrendered during the year			(+)0.00
			Nil

GRANT No. 24-SMALL SAVINGS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2047 - Other Fiscal Services				
Voted :				
Original	5.00 }			
Supplementary	0.00 }	5.00	5.00	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 25-LAND RECORDS AND SURVEY

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2029- Land Revenue			
Voted :			
Original	17,59.23 }		
Supplementary	17.00 }	17,76.23	17,82.66
			(+)6.43
Amount surrendered during the year			Nil
Capital :			

Major Head :
4059- Capital Outlay on Public Works

Voted :			
Original	1,00.00 }		
Supplementary	0.00 }	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 ₹6.43 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2029- Land Revenue			
800 - Other Expenditure			
02- National Land Records Modernisation Programme			
O.	68.00		
S.	17.00		
R.	28.57	1,13.57	1,20.00
			(+)6.43

Reasons for excess have not been intimated (August, 2017).

GRANT No. 26-CIVIL SECRETARIAT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2052 - Secretariat General Services			
2210 - Medical and Public Health			
2251 - Secretariat Social Services			
2401 - Crop Husbandry			
2552 - North Eastern Areas			
3451 - Secretariat Economic Services			
Voted :			
Original	1,46,72.01 }		
Supplementary	4,07.51 }	1,50,79.52	1,32,07.16
Amount surrendered during the year (March, 2017)			(-)18,72.36 18,72.36

GRANT No. 27-PLANNING MACHINERY

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2552- North Eastern Areas			
3451- Secretariat Economic Services			
Voted :			
Original	3,70,91.51 }		
Supplementary	0.00 }	3,70,91.51	95,36.96
Amount surrendered during the year (March, 2017)			(-)2,75,54.55
			2,75,50.22

Capital :

Major Head :

- 4059- Capital Outlay on Public Works
4575- Capital Outlay on other Special Areas Programmes

Voted :

Original	3,97,50.00 }		
Supplementary	0.00 }	3,97,50.00	96,85.34
Amount surrendered during the year (March, 2017)			(-)3,00,64.66
			3,00,64.66

Notes/Comments :

Revenue :

Voted :

- In view of the saving of ₹ 275,54.55 lakh, surrender of ₹ 275,50.22 lakh was inadequate and led to a final saving of ₹ 4.33 lakh.
- Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
3451- Secretariat Economic Services			
101- Planning Board/Planning Commission			
01- Direction			
O.	16,64.01		
S.	0.00		
R.	7,32.86	23,96.87	17,79.82
			(-)6,17.05

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

3451- Secretariat Economic Services			
102- District Planning Machinery			
01- Subordinate Establishment			
O.	7,21.50		
S.	0.00		
R.	-7,21.50	0.00	6,12.72
			(+)6,12.72

Reasons for excess have not been intimated (August, 2017).

GRANT No. 28-CIVIL POLICE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2055- Police			
Voted :			
Original	10,89,23.23 }		
Supplementary	93,53.98 }	11,82,77.21	12,11,17.70
Amount surrendered during the year			(+)28,40.49
			Nil

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹28,40.49 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2055- Police			
001 - Direction and Administration			
01- Police Headquarters			
O.	83,11.20		
S.	12,90.94		
R.	10,38.60	1,06,40.74	1,37,45.41
			(+)31,04.67
02- Central Workshop			
O.	2,22.46		
S.	0.00		
R.	-40.29	1,82.17	2,01.04
			(+)18.87
03- Security Related Expenses			
O.	45.00		
S.	8,14.09		
R.	0.00	8,59.09	8,87.19
			(+)28.10
05- Repair of Vehicles (SRE)			
O.	40,97.97		
S.	19,90.00		
R.	-9.00	60,78.97	61,28.97
			(+)50.00

GRANT No. 28-CIVIL POLICE - Concl'd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
104 - Special Police				
01- Nagaland Armed Police Battalion				
O.	4,46,04.87			
S.	18,29.43			
R.	-91,84.25	3,72,50.05	3,74,15.62	(+)1,65.57
02- Indian Reserve Battalion				
O.	2,03,72.60			
S.	0.00			
R.	25,10.51	2,28,83.11	2,31,33.01	(+)2,49.90
115 - Modernisation of Police Force				
11- Police and other Forces (CSS)				
O.	38,85.00			
S.	0.00			
R.	1,68.52	40,53.52	42,86.52	(+)2,33.00
109 - District Police				
01- District Police Establishment				
O.	2,33,70.90			
S.	0.00			
R.	43,41.74	2,77,12.64	2,80,36.69	(+)3,24.05
Out of total excess of ₹28,40.49 lakh, ₹18,22.64 lakh was stated to be due to drawal of Civil Deposit amount of previous year.				
3.	Excess mentioned in note(2) above was partly counter balanced by saving under:			
2055- Police				
003- Education and Training				
01- Police Training School				
O.	13,74.80			
S.	0.00			
R.	11,18.32	24,93.12	12,49.83	(-)12,43.29
113 - Welfare of Police Personal				
01- Police Welfare				
O.	63.10			
S.	90.00			
R.	5.16	1,58.26	1,53.26	(-)5.00
114 - Wireless & Computers				
01- Police Telecommunication				
O.	12,00.12			
S.	92.38			
R.	2,26.23	15,18.73	14,33.33	(-)85.40

Reasons for saving have not been intimated (August, 2017).

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	19,76.95 }		
Supplementary	0.00 }	19,76.95	18,40.28
			(-)1,36.67
Amount surrendered during the year (March, 2017)			1,36.67

Capital :

Major Head :

4058- Capital Outlay on Stationery and Printing

4059- Capital Outlay on Public Works

Voted :

Original	1,50.00 }		
Supplementary	0.00 }	1,50.00	1,44.25
			(-)5.75
Amount surrendered during the year			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹ 5.75 lakh was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
60- Other Buildings			
051- Construction			
29- Works under Printing & Stationary			
O.	50.00		
S.	0.00		
R.	0.00	50.00	44.25
			(-)5.75

Reasons for saving have not been intimated (August, 2017).

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	4,81.40 }		
Supplementary	82.83 }	5,64.23	5,53.78
			(-)10.45
Amount surrendered during the year (March, 2017)			10.45
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
Voted :			
Original	50.00 }		
Supplementary	0.00 }	50.00	50.00
			(+)0.00
Amount surrendered during the year			Nil

GRANT No. 31-SCHOOL EDUCATION

(All Voted)

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

2202- General Education

2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

Voted :

Original	14,39,88.93 }		
Supplementary	0.00 }	14,39,88.93	10,92,77.22

(-)3,47,11.71

Amount surrendered

during the year (March, 2017)

4,11,16.08

Capital :

Major Head :

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

4552- Capital Outlay on North Eastern Areas

Voted :

Original	7,50.00 }		
Supplementary	5,80.37 }	13,30.37	12,17.32

(-)1,13.05

Amount surrendered

during the year (March, 2017)

1,00.00

Notes/Comments :

Revenue :

Voted :

- In view of the saving of ₹ 347,11.71 lakh, surrender of ₹ 411,16.08 lakh was injudicious and led to an ultimate excess of ₹64,04.37 lakh.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2202- General Education			
01- Elementary Education			
101- Government Primary Schools			
01- Primary Schools			
O.	2,65,72.61		
S.	0.00		
R.	12,87.84	2,78,60.45	2,78,60.66
			(+)0.21
02- Secondary Education			
001- Direction and Administration			
01- Direction			
O.	1,11,24.97		
S.	0.00		
R.	-62,96.09	48,28.88	48,29.79
			(+)0.91

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
101 - Inspection				
02- Subordinate Establishment (SDEO)				
O.	1,07,76.40			
S.	0.00			
R.	1,33.41	1,09,09.81	1,73,13.04	(+)64,03.23

Reasons for excess have not been intimated (August, 2017).

Capital :

3. In view of the saving of ₹ 1,13.05 lakh, surrender of ₹ 1,00.00 lakh was inadequate and led to a final saving of ₹ 13.05 lakh.
4. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4552- Capital Outlay on North Eastern Areas				
31- School Education				
800 - Other Expenditure				
01- Construction Works				
O.	0.00			
S.	4,77.90			
R.	0.00	4,77.90	4,64.85	(-)13.05

Reasons for saving have not been intimated (August, 2017).

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	1,96,08.23 }		
Supplementary	0.00 }	1,96,08.23	1,34,91.60
			(-)61,16.63
Amount surrendered during the year (March, 2017)			61,16.59

Capital :

Major Head :

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

Voted :

Original	3,00.00 }		
Supplementary	2,28.63 }	5,28.63	3,43.26
			(-)1,85.37
Amount surrendered during the year (March, 2017)			1,50.86

Notes/Comments :

Capital :

Voted :

1. In view of the saving of ₹ 1,85.37 lakh, surrender of ₹ 1,50.86 lakh was inadequate and led to a final saving of ₹ 34.51 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4202- Capital Outlay on Education, Sports, Art and Culture			
01- General Education			
203 - University and other Higher Education			
01- Buildings			
O.	3,00.00		
S.	2,28.63		
R.	-2,28.63	3,00.00	2,65.49
			(-)34.51

Reasons for saving have not been intimated (August, 2017).

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	29,91.21 }		
Supplementary	2,26.33 }	32,17.54	28,51.64
Amount surrendered during the year (March, 2017)			(-)3,65.90 3,65.93
Capital :			
Major Head :			
4202- Capital Outlay on Education, Sports,Art and Culture			
4552- Capital Outlay on North Eastern Areas			
Voted :			
Original	1,75.00 }		
Supplementary	12,24.44 }	13,99.44	13,27.22
Amount surrendered during the year (March, 2017)			(-)72.22 72.22

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	16,45.50 }		
Supplementary	1,18.95 }	17,64.45	17,24.39
Amount surrendered during the year (March, 2017)			(-)40.06
Amount surrendered during the year (March, 2017)			40.06
Capital :			
Major Head :			
4202 - Capital Outlay on Education, Sports, Art and Culture			
Voted :			
Original	1,73.00 }		
Supplementary	0.00 }	1,73.00	1,73.00
Amount surrendered during the year			(+)0.00
Amount surrendered during the year			Nil

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			
2552- North Eastern Areas			
Voted :			
Original	5,65,31.22 }		
Supplementary	16,92.89 }	5,82,24.11	4,83,36.80
Amount surrendered during the year (March, 2017)			(-)98,87.31
			1,02,81.07

Capital :

Major Head :

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

Voted :

Original	24,50.00 }		
Supplementary	39,65.20 }	64,15.20	13,19.46
Amount surrendered during the year (March, 2017)			(-)50,95.74
			50,95.74

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 98,87.31 lakh, surrender of ₹ 102,81.07 lakh was injudicious and led to an ultimate excess of ₹ 3,93.76 lakh.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2210- Medical and Public Health			
01- Urban Health Services-Allopathy			
001 - Direction and Administration			
02- Sub-ordinate Establishment			
O.	27,53.09		
S.	0.00		
R.	41,39.61	68,92.70	72,40.38
			(+)3,47.68

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2552- North Eastern Areas				
35- Medical				
800 - Other Expenditure				
06- Medical				
O.	0.00			
S.	0.00			
R.	0.00	0.00	43.26	(+)43.26

Reasons for excess have not been intimated (August,2017).

GRANT No. 36-URBAN DEVELOPMENT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2217- Urban Development				
Voted :				
Original	11,72.07 }			
Supplementary	1,08.32 }	12,80.39	12,59.23	(-)21.16
Amount surrendered during the year (March, 2017)				21.16
Capital :				
Major Head :				
4217- Capital Outlay on Urban Development				
Voted :				
Original	59,43.00 }			
Supplementary	29,25.37 }	88,68.37	70,07.94	(-)18,60.43
Amount surrendered during the year (March, 2017)				18,60.43

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	25,97.69 }			
Supplementary	5,57.07 }	31,54.76	9,24.58	(-)22,30.18
Amount surrendered during the year (March, 2017)				21,94.00

Capital :

Major Head :

4217- Capital Outlay on Urban Development

Voted :

Original	31,08.22 }			
Supplementary	73,57.45 }	1,04,65.67	1,04,65.67	(+)0.00
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

- In view of the saving of ₹ 22,30.18 lakh, surrender of ₹ 21,94.00 lakh was inadequate and led to a saving of ₹ 36.18 lakh.
- Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2015- Elections				
109- Charges for Conduct of Elections to Panchayats/Local Bodies				
02- Conduct of Election				
O.	0.01			
S.	4,90.51			
R.	0.00	4,90.52	4,79.40	(-)11.12
2217- Urban Development				
80- General				
001- Direction and Administration				
04- Direction				
O.	2,22.26			
S.	36.38			
R.	0.00	2,58.64	2,33.58	(-)25.06

Reasons for saving have not been intimated (August, 2017).

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	27,50.89 }		
Supplementary	3.09 }	27,53.98	27,31.33
			(-)22.65
Amount surrendered during the year (March, 2017)			22.63
Capital :			
Major Head :			
4220- Capital Outlay on Information and Publicity			
Voted :			
Original	2,00.00 }		
Supplementary	0.00 }	2,00.00	2,00.00
			(+)0.00
Amount surrendered during the year			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	13,91.77 }		
Supplementary	74.98 }	14,66.75	17,35.00
Amount surrendered during the year (March, 2017)			(+),2,68.25 65.79

Capital :

Major Head :

- 4552- Capital Outlay on North Eastern Areas
- 5452- Capital Outlay on Tourism

Voted :

Original	15,54.00 }		
Supplementary	0.00 }	15,54.00	7,26.79
Amount surrendered during the year (March, 2017)			(-),8,27.21 8,27.21

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹ 2,68.25 lakh. Excess requires regularisation.
2. In view of the excess of ₹ 2,68.25 lakh, surrender of ₹ 65.79 lakh was injudicious and led to an ultimate excess of ₹ 3,34.04 lakh.
3. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2552- North Eastern Areas			
39- Tourism			
800 - Other Expenditure			
01- Promotion of Tourism in NER			
O.	0.00		
S.	59.18		
R.	-59.18	0.00	3,34.04
			(+),3,34.04

Reasons for excess have not been intimated (August, 2017).

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	71,07.74 }		
Supplementary	0.00 }	71,07.74	23,19.04
Amount surrendered during the year (March, 2017)			(-)47,88.70
			47,88.28

Capital :

Major Head :

4216- Capital Outlay on Housing

4250- Capital Outlay on other Social Services

Voted :

Original	75.00 }		
Supplementary	0.00 }	75.00	66.37
Amount surrendered during the year			(-)8.63
			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹ 8.63 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4216- Capital Outlay on Housing			
01- Government Residential Buildings			
106- General Pool Accommodation			
40- Works under Employment			
O.	75.00		
S.	0.00		
R.	0.00	75.00	66.37
			(-)8.63

Reasons for saving have not been intimated (August, 2017).

GRANT No. 41-LABOUR

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2230- Labour and Employment			
Voted :			
Original	7,70.19 }		
Supplementary	64.27 }	8,34.46	8,45.90
			(+)11.44
Amount surrendered during the year (March, 2017)			25.61

Capital :

Major Head :

4250- Capital Outlay on other Social Services

Voted :

Original	1,00.00 }		
Supplementary	0.00 }	1,00.00	88.50
			(-)11.50
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹ 11.44 lakh. Excess requires regularisation.
2. In view of the excess of ₹ 11.44 lakh, surrender of ₹ 25.61 lakh was injudicious and led to an ultimate excess of ₹ 37.05 lakh.
3. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2230- Labour and Employment			
01- Labour			
001 - Direction and Administration			
02- Sub-ordinate Establishment			
O.	2,97.82		
S.	0.00		
R.	24.02	3,21.84	3,58.89
			(+)37.05

Reasons excess have not been intimated (August, 2017).

GRANT No. 41-LABOUR - Concl'd.

Notes/Comments :

Capital :

Voted :

4. No part of the saving of ₹ 11.50 lakh was surrendered during the year.

5. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4250- Capital Outlay on other Social Services				
201- Labour				
01- Buildings				
O.	1,00.00			
S.	0.00			
R.	0.00	1,00.00	88.50	(-)11.50

Reasons for saving have not been intimated (August, 2017).

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	6,44,87.09 }		
Supplementary	1,31,01.31 }	7,75,88.40	7,76,96.07
			(+)1,07.67
Amount surrendered during the year			Nil
Capital :			

Major Head :

4515- Capital Outlay on other Rural Development Programmes

4575- Capital Outlay on other Special Areas Programmes

Voted :			
Original	62,76.00 }		
Supplementary	0.00 }	62,76.00	0.00
			(-)62,76.00
Amount surrendered during the year (March, 2017)			62,76.00

Notes/Comments :

Revenue :

Voted :

- The expenditure exceeded the grant by ₹ 1,07.67 lakh. Excess requires regularisation.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2505- Rural Employment			
02- REGS			
101 - NREGS			
01- Employment Scheme			
O.	0.00		
S.	40,95.31		
R.	0.00	40,95.31	42,02.98
			(+)1,07.67

Reasons for excess have not been intimated (August, 2017).

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	2,04,30.78 }		
Supplementary	33,54.61 }	2,22,35.53	(-)15,49.86
Amount surrendered during the year (March, 2017)			16,59.74

Capital :

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 15,49.86 lakh, surrender of ₹ 16,59.74 lakh was injudicious and led to an ultimate excess of ₹ 1,09.88 lakh.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2235- Social Security and Welfare			
02- Social Welfare			
001 - Direction and Administration			
02- Sub-ordinate Establishment			
O.	3,59.46		
S.	0.00		
R.	-48.30	4,98.53	(+)1,87.37

Reasons for excess have not been intimated (August, 2017).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2235- Social Security and Welfare			
02- Social Welfare			
102 - Child Welfare			
01- I.C.D. Scheme			
O.	30.00		
S.	0.00		
R.	1,97.14	1,49.55	(-)77.59

Reasons for saving have not been intimated (August, 2017).

GRANT No. 44-EVALUATION UNIT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
3451- Secretariat Economic Services			
Voted :			
Original	6,06.29 }		
Supplementary	1,06.63 }	7,12.92	7,11.31
			(-)1.61
Amount surrendered during the year (March, 2017)			1.61

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original	1,82.00 }		
Supplementary	15.00 }	1,97.00	1,01.77
			(-)95.23
Amount surrendered during the year (March, 2017)			15.00

Notes/Comments :

Capital :

Voted :

1. In view of the saving of ₹ 95.23 lakh, surrender of ₹ 15.00 lakh was inadequate and led to a final saving of ₹ 80.23 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
01- Office Buildings			
051 - Construction			
44- Works under Evaluation			
O.	1,82.00		
S.	15.00		
R.	-15.00	1,82.00	1,01.77
			(-)80.23

Reasons for saving have not been intimated (August, 2017).

GRANT No. 45-CO-OPERATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2425- Co-operation			
2552- North Eastern Areas			
Voted :			
Original	16,68.18 }		
Supplementary	1,05.24 }	17,73.42	17,59.58
Amount surrendered during the year (March, 2017)			(-)13.84
			9.85

Capital :

Major Head :

- 4059- Capital Outlay on Public Works
- 4216- Capital Outlay on Housing
- 4425- Capital Outlay on Co-operation
- 6425- Loans for Co-operation

Voted :

Original	1,59.00 }		
Supplementary	0.00 }	1,59.00	1,40.33
Amount surrendered during the year			(-)18.67
			Nil

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 13.84 lakh, surrender of ₹ 9.85 lakh was inadequate and led to a final saving of ₹ 3.99 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2425- Co-operation			
001 - Direction and Administration			
01- Direction			
O.	5,64.99		
S.	0.00		
R.	23.47	5,88.46	5,86.46
			(-)2.00
003 - Training			
01- Co-operative Training Centre			
O.	1,08.97		
S.	0.00		
R.	-22.20	86.77	84.77
			(-)2.00

Reasons for saving have not been intimated (August, 2017).

GRANT No. 46-STATISTICS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
3454- Census, Surveys and Statistics			
Voted :			
Original	34,42.02 }		
Supplementary	0.00 }	28,16.69	(-)6,25.33
Amount surrendered during the year (March, 2017)			6,25.33

Capital :

Major Head :

5475- Capital Outlay on other General Economic Services

Voted :

Original	1,50.00 }		
Supplementary	0.00 }	1,50.00	(-)7.40
Amount surrendered during the year			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹ 7.40 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
5475- Capital Outlay on other General Economic Services			
112 - Statistics			
01- Construction			
O.	1,50.00		
S.	0.00		
R.	0.00	1,42.60	(-)7.40

Reasons for saving have not been intimated (August, 2017).

GRANT No. 47-LEGAL METROLOGY AND CONSUMER PROTECTION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2552- North Eastern Areas			
3475- Other General Economic Services			
Voted :			
Original	8,87.02 }		
Supplementary	64.60 }	9,51.62	8,02.79
Amount surrendered during the year (March, 2017)			(-)1,48.83
			1,48.83

Capital :

Major Head :

5475- Capital Outlay on other General Economic Services

Voted :

Original	1,00.00 }		
Supplementary	0.00 }	1,00.00	88.50
Amount surrendered during the year			(-)11.50
			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹ 11.50 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
5475- Capital Outlay on other General Economic Services			
800 - Other expenditure			
01- Works under Legal Metrology			
O.	1,00.00		
S.	0.00		
R.	0.00	1,00.00	88.50
			(-)11.50

Reasons for saving have not been intimated (August, 2017).

GRANT No. 48-AGRICULTURE

(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	1,35,50.87 }		
Supplementary	24,74.72 }	1,60,25.59	1,60,23.86
			(-)1.73
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	4,85.00 }			
Supplementary	0.00 }	4,85.00	4,45.00	(-)40.00
Amount surrendered during the year (March, 2017)				40.00

Notes/Comments :

Revenue :

Voted :

1. No part of the saving of ₹ 1.73 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2401- Crop Husbandry			
001 - Direction and Administration			
01- Direction			
O.	11,20.33		
S.	0.00		
R.	3,75.38	14,95.71	14,93.92
			(-)1.79

Reasons for saving have not been intimated (August, 2017).

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	41,02.34 }			
Supplementary	17,28.58 }	58,30.92	54,99.90	(-)3,31.02
Amount surrendered during the year (March, 2017)				3,31.02
Capital :				
Major Head :				
4402 - Capital Outlay on Soil and Water Conservation				
Voted :				
Original	20.00 }			
Supplementary	0.00 }	20.00	17.70	(-)2.30
Amount surrendered during the year (March, 2017)				2.30

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	1,04,18.09 }		
Supplementary	0.00 }	1,04,18.09	84,33.56
			(-)19,84.53
Amount surrendered during the year (March, 2017)			19,84.31
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
4403- Capital Outlay on Animal Husbandry			
Voted :			
Original	4,00.00 }		
Supplementary	5,90.00 }	9,90.00	9,90.00
			(+)0.00
Amount surrendered during the year			Nil

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	31,87.39 }		
Supplementary	3,71.59 }	35,58.98	31,81.52
Amount surrendered during the year (March, 2017)			(-)3,77.46
			3,81.95

Capital :

Major Head :

4059- Capital Outlay on Public Works

4405- Capital Outlay on Fisheries

Voted :

Original	1,85.00 }		
Supplementary	0.00 }	1,85.00	1,85.00

Amount surrendered
during the year

Nil

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 3,77.46 lakh, surrender of ₹3,81.95 lakh was injudicious and led to an ultimate excess of ₹ 4.49 lakh.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2405- Fisheries			
109- Extension and Training			
01- Education, Training & Publicity			
O.	22.90		
S.	0.00		
R.	3.00	25.90	30.90
			(+)5.00

Reasons for excess have not been intimated (August, 2017).

GRANT No. 51-FISHERIES - Concl'd.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2405- Fisheries				
001 - Direction and Administration				
01- Direction				
O.	8,74.47			
S.	0.00			
R.	45.43	9,19.90	9,19.39	(-)0.51

Reasons for saving have not been intimated (August, 2017).

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	80,66.32 }		
Supplementary	0.00 }	80,66.32	77,19.46
Amount surrendered during the year (March, 2017)			(-)3,46.86
			3,49.16

Capital :

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 3,46.86 lakh, surrender of ₹ 3,49.16 lakh was injudicious and led to an ultimate excess of ₹ 2.30 lakh.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2406- Forestry and Wild Life			
01- Forestry			
001 - Direction and Administration			
02- Subordinate Establishment			
O.	48,08.00		
S.	0.00		
R.	4,29.10	52,37.10	52,40.61
			(+)3.51

Reasons for excess have not been intimated (August, 2017).

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

2406- Forestry and Wild Life			
04- Afforestation and Ecology Development			
101 - National Afforestation and Ecology Development Programme			
01- National Afforestation Programme			
O.	0.00		
S.	0.00		
R.	52.05	52.05	50.84
			(-)1.21

Reason for saving have not been intimated (August, 2017).

GRANT No. 53-INDUSTRIES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2851- Village and Small Industries			
Voted :			
Original	57,73.54 }		
Supplementary	9,83.47 }	60,32.01	(-)7,25.00
Amount surrendered during the year (March, 2017)			7,24.55
Capital :			
Major Head :			
4216- Capital Outlay on Housing			
4860- Capital Outlay on Consumer Industries			
5453- Capital Outlay on Foreign Trade and Export Promotion			
Voted :			
Original	14,49.00 }		
Supplementary	0.00 }	14,49.00	(-)9,99.00
Amount surrendered during the year (March, 2017)			9,99.00

GRANT No. 54-MINERAL DEVELOPMENT

(All Voted)

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

2853- Mining and Metallurgical Non-ferrous Industries

Voted :

Original	23,62.52 }			
Supplementary	3,42.56 }	27,05.08	27,03.40	(-)1.68

Amount surrendered during the year (March, 2017)				12.11
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Capital :

Major Head :

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

Voted :

Original	2,00.00 }			
Supplementary	10,23.86 }	12,23.86	12,19.98	(-)3.88

Amount surrendered during the year (March, 2017)				3.88
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Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 1.68 lakh, surrender of ₹ 12.11 lakh was injudicious and led to an ultimate excess of ₹ 10.43 lakh.

2. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
101 - Survey and Mapping				
01- Establishment for Survey & Mapping				
O.	6,78.72			
S.	11.80			
R.	-71.42	6,19.10	6,29.53	(+)10.43

Reasons for excess have not been intimated (August, 2017).

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	3,92,67.48 }		
Supplementary	38,21.93 }	4,30,89.41	4,30,07.25
			(-)82.16
Amount surrendered during the year (March, 2017)			67.62

Capital :

Major Head :

4552- Capital Outlay on North Eastern Areas

4801- Capital Outlay on Power Projects

Voted :

Original	12,11.00 }		
Supplementary	18,35.08 }	30,46.08	30,47.16
			(+)1.08
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 82.16 lakh, surrender of ₹ 67.62 lakh was inadequate and led to a final saving of ₹ 14.54 lakh.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2801- Power			
80- General			
800 - Other expenditure			
02- Work Charged Establishment			
O.	11,76.65		
S.	54.46		
R.	0.00	12,31.11	12,16.77
			(-)14.34

Reasons for saving have not been intimated (August, 2017).

GRANT No. 55-POWER – Concl.d.

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

An analysis of transaction under “Suspense” during the year together with their opening balances are given below :

Head	Opening Balance	Debit	Credit	Closing Balance
	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	(+) 9,82.91	0	0	(+) 9,82.91
4. Workshops	(-) 12.47	0	0	(-) 12.47
Total :	(+) 19,82.82	0	0	(+) 19,82.82

6. 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 ₹ 19,82.82 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	72,50.09 }			
Supplementary	0.00 }	72,50.09	71,46.66	(-)1,03.43
Amount surrendered during the year (March, 2017)				1,03.14
Capital :				
Major Head :				
4552- Capital Outlay on North Eastern Areas				
5053- Capital Outlay on Civil Aviation				
5055- Capital Outlay on Road Transport				
Voted :				
Original	4,95.00 }			
Supplementary	6,86.90 }	11,81.90	11,81.90	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 57-HOUSING LOANS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2075- Miscellaneous General Services			
Voted :			
Original	0.01 }		
Supplementary	0.00 }	0.01	0.00
Amount surrendered during the year (March, 2017)			(-)0.01
			0.01
Capital :			
Major Head :			
7610- Loans to Government Servants, etc.			
Voted :			
Original	21.52 }		
Supplementary	0.00 }	21.52	0.00
Amount surrendered during the year (March, 2017)			(-)21.52
			21.52

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	2,70,73.35 }		
Supplementary	65,88.07 }	3,36,61.42	3,36,41.40
			(-)20.02
Amount surrendered during the year (March, 2017)			8.49

Capital :

Major Head :

4552- Capital Outlay on North Eastern Areas

5054- Capital Outlay on Roads and Bridges

Voted :

Original	1,31,91.00 }		
Supplementary	1,21,11.17 }	2,53,02.17	2,16,32.71
			(-)36,69.46
Amount surrendered during the year (March, 2017)			36,69.23

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 20.02 lakh, surrender of ₹ 8.49 lakh was inadequate and led to a final saving of ₹ 11.53 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
3054- Roads and Bridges			
80- General			
001 - Direction and Administration			
04- Execution			
O.	1,35,09.73		
S.	0.00		
R.	17,64.18	1,52,73.91	1,52,63.20
			(-)10.71

Reasons for saving was stated to be due to non-release of medical re-imburement and Leave encashment bills in time.

GRANT No. 58-ROADS AND BRIDGES – Concl.

3. Suspense Transaction:- The grant (Revenue Section) includes ₹ 0.00 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:-

Head	Opening Balance	Debit	Credit	Closing Balance
	Debit (+) Credit (-)	(₹ in lakh)		Debit (+) Credit (-)
1. Stock	(+) 27,59.50		0	(+)27,59.50
2. Purchase	(-) 3,87.58	0	0	(-) 3,87.58
3. Miscellaneous Works Advance	(+) 10,64.73		0	(+) 10,64.73
4. Workshops	(-) 1,54.71	0	0	(-) 1,54.71
Total :	(+) 32,81.94		0	(+)32,81.94

(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.

4. 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 ₹ 32,81.94 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	29,92.55 }		
Supplementary	64.08 }	26,69.14	(-)3,87.49
Amount surrendered during the year (March, 2017)			3,84.91

Capital :

Major Head :

- 4552- Capital Outlay on North Eastern Areas
- 4701- Capital Outlay on Major and Medium Irrigation
- 4702- Capital Outlay on Minor Irrigation

Voted :

Original	2,31,60.00 }		
Supplementary	0.00 }	2,31,60.00	44,71.04
Amount surrendered during the year (March, 2017)			(-)1,86,88.96
			1,86,77.46

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 3,87.49 lakh, surrender of ₹ 3,84.91 lakh was inadequate and led to a final saving of ₹ 2.58 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2702- Minor Irrigation			
80- General			
800 - Other expenditure			
01- Agriculture Engineering Superintendence			
O.	3,14.87		
S.	0.00		
R.	- 77.20	2,37.67	2,35.09
			(-)2.58

Reasons for saving have not been intimated (August, 2017).

GRANT No. 59-IRRIGATION AND FLOOD CONTROL - Concl'd.

Notes/Comments :

Capital :

Voted :

3. In view of the saving of ₹ 186,88.96 lakh, surrender of ₹ 186,77.46 lakh was inadequate and led to a final saving of ₹ 11.50 lakh.

4. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4702- Capital Outlay on Minor Irrigation			
800 - Other expenditure			
04- Construction of Buildings			
O. 1,00.00			
S. 0.00			
R. 0.00	1,00.00	88.50	(-)11.50

Reasons for saving have not been intimated (August, 2017).

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	89,65.52 }		
Supplementary	0.00 }	89,65.52	81,77.33
			(-)7,88.19
Amount surrendered during the year (March, 2017)			8,26.08

Capital :

Major Head :

- 4059- Capital Outlay on Public Works
- 4215- Capital Outlay on Water Supply and Sanitation
- 4552- Capital Outlay on North Eastern Areas

Voted :

Original	2,19,48.48 }		
Supplementary	0.00 }	2,19,48.48	1,61,74.23
			(-)57,74.25
Amount surrendered during the year (March, 2017)			56,84.93

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 7,88.19 lakh, surrender of ₹ 8,26.08 lakh was injudicious and led to an ultimate excess of ₹ 37.89 lakh.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2215- Water Supply and Sanitation			
01- Water Supply			
799- Suspense			
02- Stock (Dr)			
O.	0.00		
S.	0.00		
R.	0.00	0.00	71,30.07
			(+71,30.07

Reasons for excess have not been intimated (August, 2017).

GRANT No. 60-WATER SUPPLY - Contd.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2215- Water Supply and Sanitation				
01- Water Supply				
799 - Suspense				
05- Stock (Cr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	-70,84.18	(-)70,84.18
001 - Direction and Administration				
02- Execution				
O.	50,69.87			
S.	0.00			
R.	2,72.94	53,42.81	53,34.81	(-)8.00

Reasons for saving have not been intimated (August, 2017).

Notes/Comments :

Capital :

Voted :

4. In view of the saving of ₹ 57,74.25 lakh, surrender of ₹ 56,84.93 lakh was inadequate and led to a final saving of ₹ 89.32 lakh.

5. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4215- Capital Outlay on Water Supply and Sanitation				
01- Water Supply				
800 - Other expenditure				
27- National Rural Drinking Water Programme				
O.	1,03,46.48			
S.	0.00			
R.	-63,66.48	39,80.00	38,90.68	(-)89.32

Reasons for saving due to non booking of expenditure against the three nos. of NRDWP ongoing schemes, as the Govt. of India has imposed restriction for utilization of central fund against some ongoing schemes which have below 25% physical achievement as on Oct,2016. However this expenditure will be adjusted/utilized during 2017-18.

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

6. Suspense Transaction: The grant includes ₹ 45.89 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 Balance
	Debit (+) Credit (-)	(₹ in lakh)		Debit (+) Credit (-)
1. Stock	(+) 39,91.19	71,30.07	70,84.18	(+)40,37.08
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 :	(+) 61,11.74	71,30.07	70,84.18	(+) 61,57.63

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 ₹ 61,57.63 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	10,00.00 }			
Supplementary	1,00.00 }	11,00.00	11,00.00	(+)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	5,84.51 }		
Supplementary	32.39 }	6,16.90	6,13.50
Amount surrendered during the year (March, 2017)			(-)3.40
Capital :			3.40
Major Head :			
4059- Capital Outlay on Public Works			
4216- Capital Outlay on Housing			
Voted :			
Original	12,00.00 }		
Supplementary	4,95.76 }	16,95.76	16,93.46
Amount surrendered during the year (March, 2017)			(-)2.30
			2.30

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	1,89.98 }		
Supplementary	35.00 }	2,24.98	2,24.85
			(-)0.13
Amount surrendered during the year (March, 2017)			0.13
Capital :			
Major Head :			
5425- Capital Outlay on other Scientific and Environmental Research			
Voted :			
Original	2,00.00 }		
Supplementary	0.00 }	2,00.00	1,00.00
			(-)1,00.00
Amount surrendered during the year (March, 2017)			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	1,01,26.57 }		
Supplementary	4,17.91 }	1,05,44.48	1,05,42.45
Amount surrendered during the year (March, 2017)			(-)2.03 1.10
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
4216- Capital Outlay on Housing			
Voted :			
Original	44,40.00 }		
Supplementary	12,51.28 }	56,91.28	54,85.63
Amount surrendered during the year (March, 2017)			(-)2,05.65 2,05.65

GRANT No. 65-STATE COUNCIL OF EDUCATIONAL RESEARCH AND TRAINING

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2202 - General Education				
Voted :				
Original	26,40.97 }			
Supplementary	9,32.47 }	35,73.44	35,28.07	(-)45.37
Amount surrendered during the year (March, 2017)				45.59
Capital :				
Major Head :				
4202 - Capital Outlay on Education, Sports, Art and Culture				
Voted :				
Original	2,00.00 }			
Supplementary	6,42.04 }	8,42.04	8,42.04	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 66-SERICULTURE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2552- North Eastern Areas			
2851- Village and Small Industries			
Voted :			
Original	24,27.68 }		
Supplementary	0.00 }	24,27.68	15,50.06
Amount surrendered during the year (March, 2017)			(-)8,77.62
			2,25.22

Capital :

Major Head :

4851- Capital Outlay on Village and Small Industries

Voted :

Original	1,60.00 }		
Supplementary	0.00 }	1,60.00	1,21.71
Amount surrendered during the year (March, 2017)			(-)38.29
			38.29

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 8,77.62 lakh, surrender of ₹ 2,25.22 lakh was inadequate and led to a final saving of ₹ 6,52.40 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2851- Village and Small Industries			
107- Sericulture Industries			
01- Direction			
O.	4,18.93		
S.	0.00		
R.	86.23	5,05.16	5,04.76
			(-)0.40
17- Integrated Silk Development Programme.			
O.	0.00		
S.	0.00		
R.	7,55.00	7,55.00	0.00
			(-)7,55.00

Reasons for saving have not been intimated (August, 2017).

GRANT No. 66-SERICULTURE - Concl'd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
3.	Saving mentioned in note(2) above was partly counter balanced by excess under :			
2851-	Village and Small Industries			
107-	Sericulture Industries			
03-	Sericulture Farms & Gardens			
O.	8,48.31			
S.	0.00			
R.	-1,54.58	6,93.73	7,96.74	(+)1,03.01

Reasons for excess have not been intimated (August, 2017).

GRANT No. 67-HOME GUARDS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2070- Other Administrative Services			
2245- Relief on Account of Natural Calamities			
2552- North Eastern Areas			
Voted :			
Original	19,14.19 }		
Supplementary	3,75.43 }	22,89.62	18,16.71
			(-)4,72.91
Amount surrendered during the year (March, 2017)			4,72.90

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original	1,00.00 }			
Supplementary	0.00 }	1,00.00	88.50	(-)11.50
Amount surrendered during the year				Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹ 11.50 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
60- Other Buildings			
051 - Construction			
67- Works under Home Guards			
O.	1,00.00		
S.	0.00		
R.	0.00	1,00.00	88.50
			(-)11.50

Reasons for saving have not been intimated (August, 2017).

GRANT No. 68-POLICE ENGINEERING PROJECT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2055- Police				
Voted :				
Original	17,80.37 }			
Supplementary	11.50 }	17,91.87	17,88.82	(-)3.05
Amount surrendered during the year (March, 2017)				3.05
Capital :				
Major Head :				
4055- Capital Outlay on Police				
Voted :				
Original	10,00.00 }			
Supplementary	7,00.00 }	17,00.00	17,00.00	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 69-FIRE SERVICES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2070- Other Administrative Services			
Voted :			
Original	20,94.68 }		
Supplementary	3,52.50 }	24,47.18	24,21.19
			(-)25.99
Amount surrendered during the year (March, 2017)			25.99
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
4552- Capital Outlay on North Eastern Areas			
Voted :			
Original	2,50.00 }		
Supplementary	1,90.84 }	4,40.84	4,12.09
			(-)28.75
Amount surrendered during the year (March, 2017)			28.75

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	77,17.78 }			
Supplementary	0.00 }	77,17.78	35,53.97	(-)41,63.81
Amount surrendered during the year (March, 2017)				41,63.81
Capital :				
Major Head :				
4401- Capital Outlay on Crop Husbandry				
Voted :				
Original	1,60.00 }			
Supplementary	0.00 }	1,60.00	1,60.00	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 71-PARLIAMENTARY AFFAIRS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2014- Administration of Justice				
Voted :				
Original	1,04.00 }			
Supplementary	0.00 }	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			
2552- North Eastern Areas			
Voted :			
Original	1,20,81.51 }		
Supplementary	0.00 }	1,20,81.51	76,51.07
Amount surrendered during the year (March, 2017)			(-)44,30.44
			44,30.42

Capital :

Major Head :

4406- Capital Outlay on Forestry and Wild Life

Voted :

Original	30.00 }		
Supplementary	0.00 }	30.00	26.55
Amount surrendered during the year			(-)3.45
			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹ 3.45 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4406- Capital Outlay on Forestry and Wild Life			
01- Forestry			
800 - Other expenditure			
01- Construction Works (Land Resources Development)			
O.	30.00		
S.	0.00		
R.	0.00	30.00	26.55
			(-)3.45

Reasons for saving have not been intimated (August, 2017).

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	8,04.55 }		
Supplementary	0.00 }	8,04.55	3,88.55
Amount surrendered during the year (March, 2017)			(-)4,16.00
			4,16.00
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
Voted :			
Original	1,50.00 }		
Supplementary	0.00 }	1,50.00	1,32.74
Amount surrendered during the year (March, 2017)			(-)17.26
			17.26

GRANT No. 74-MECHANICAL ENGINEERING

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2059- Public Works			
Voted :			
Original	38,68.51 }		
Supplementary	0.00 }	38,06.85	(-)61.66
Amount surrendered during the year (March, 2017)			61.44

Capital :

Major Head :

4059- Capital Outlay on Public Works

5054- Capital Outlay on Roads and Bridges

Voted :

Original	2,00.00 }		
Supplementary	0.00 }	2,00.00	1,87.64
Amount surrendered during the year			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹ 12.36 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
01- Office Buildings			
051- Construction			
74- Works under Mechanical			
O.	1,00.00		
S.	0.00		
R.	0.00	1,00.00	88.50
			(-)11.50
5054- Capital Outlay on Roads and Bridges			
80- General			
800- Other Expenditure			
11- Machinery and Equipment			
O.	1,00.00		
S.	0.00		
R.	0.00	1,00.00	99.14
			(-)0.86

Reasons for saving have not been intimated (August, 2017).

GRANT No. 75-SERVICING OF DEBT

(All Charged)

Revenue :	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2048- Appropriation for reduction or avoidance of Debt			
2049- Interest Payment			
Charged :-			
<i>Original</i>	<i>10,61,68.90</i> }		
<i>Supplementary</i>	<i>0.00</i> }	<i>10,61,68.90</i>	<i>8,60,49.56</i>
<i>Amount surrendered during the year (March, 2017)</i>			<i>(-)2,01,19.34</i>
			<i>2,01,19.35</i>

Capital :

Major Head :

- 6003- Internal Debt of the State Government
- 6004- Loans and Advances from the Central Government

Charged :-

<i>Original</i>	<i>25,30,49.82</i> }			
<i>Supplementary</i>	<i>24,89,21.65</i> }	<i>50,19,71.47</i>	<i>50,65,02.66</i>	<i>(+)45,31.19</i>
<i>Amount surrendered during the year</i>				<i>0.41</i>

Notes/Comments:

Capital :

Charged:

1. Out of excess of ₹45,31.19 lakh, surrender of ₹0.41 lakh was injudicious and led to a final excess ₹45,31.60 lakh.
2. Excess occurred mainly under:

Head	Total Appropriation	Actual Expenditure	Excess(+) Saving(-)
6003- Internal Debt of the State Government			
110 - Ways and Means Advances from the Reserve Bank of India			
01- Ways and Means Advance			
O.	20,00,00.00		
S.	24,89,21.65		
R.	17,14.33	45,06,35.98	45,51,67.59
			(+)45,31.61

Reasons for excess have not been intimated (August, 2017).

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	9,19.26 }			
Supplementary	3,54.00 }	12,73.26	12,06.85	(-)66.41
Amount surrendered during the year (March, 2017)				66.42
Capital :				
Major Head :				
4235- Capital Outlay on Social Security and Welfare				
Voted :				
Original	15.00 }			
Supplementary	3,20.00 }	3,35.00	3,08.66	(-)26.34
Amount surrendered during the year (March, 2017)				26.34

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	3,60.53 }			
Supplementary	7.20 }	3,67.73	3,65.94	(-)1.79
Amount surrendered during the year (March, 2017)				1.79

Capital :

Major Head :

4059- Capital Outlay on Public Works

4575- Capital Outlay on other Special Areas Programmes

Voted :

Original	52,00.00 }			
Supplementary	7,10.37 }	59,10.37	72,24.46	(+)13,14.09
Amount surrendered during the year				Nil

Notes/Comments:

Capital :

Voted :

- The expenditure exceeded the grant by ₹13,14.09 lakh. Excess requires regularisation.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4575- Capital Outlay on other Special Areas Programmes			
03- Tribal Areas			
800 - Other Expenditure			
11- Border Area Development Programme			
O.	27,00.00		
S.	7,10.37		
R.	0.00	34,10.37	35,72.74
			(+)1,62.37
12- Development of Under Developed Areas			
O.	25,00.00		
S.	0.00		
R.	0.00	25,00.00	36,51.72
			(+)11,51.72

Out of excess of ₹ 13,14.09 lakh, an excess amount of ₹ 7,68.93 lakh was incurred from the previous years balance as stated by the Department.

GRANT No. 78-TECHNICAL EDUCATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2203- Technical Education				
Voted :				
Original	16,89.64 }			
Supplementary	0.00 }	16,89.64	14,41.60	(-)2,48.04
Amount surrendered during the year (March, 2017)				2,48.04
Capital :				
Major Head :				
4202- Capital Outlay on Education, Sports, Art and Culture				
Voted :				
Original	12,21.52 }			
Supplementary	0.00 }	12,21.52	1,00.00	(-)11,21.52
Amount surrendered during the year (March, 2017)				11,21.52

GRANT No. 79-BORDER AFFAIRS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2053- District Administration			
Voted :			
Original	2,66.51 }		
Supplementary	3,57.65 }	6,24.16	6,09.43
			(-)14.73
Amount surrendered during the year (March, 2017)			14.73

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	0.00 }	1,00.00	90.50
			(-)9.50
Amount surrendered during the year			Nil

Notes/Comments:

Capital :

Voted :

- No part of the saving of ₹ 9.50 lakh was surrendered during the year.
- Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
01- Office Buildings			
051 - Construction			
79- Works under Border Affairs			
O.	50.00		
S.	0.00		
R.	0.00	50.00	44.25
			(-)5.75
5054- Capital Outlay on Roads and Bridges			
05- Roads			
800 - Other Expenditure			
01- Construction			
O.	50.00		
S.	0.00		
R.	0.00	50.00	46.25
			(-)3.75

Reasons for saving have not been intimated (August, 2017).

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>	1,57.57 }			
<i>Supplementary</i>	96.20 }	2,53.77	2,28.31	(-)25.46
<i>Amount surrendered during the year (March, 2017)</i>				25.47

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	13,72.86 }			
Supplementary	0.00 }	13,72.86	7,18.03	(-)6,54.83
Amount surrendered during the year (March, 2017)				6,54.83

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	3,59.19 }		
Supplementary	0.00 }	3,53.68	(-)5.51
Amount surrendered during the year (March, 2017)			5.51
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
4552- Capital Outlay on North Eastern Areas			
4801- Capital Outlay on Power Projects			
4810- Capital Outlay on Non-Conventional Sources of Energy			
Voted :			
Original	2,30.00 }		
Supplementary	1,84.58 }	3,99.51	(-)15.07
Amount surrendered during the year (March, 2017)			15.07

APPENDIX

Statement showing grant wise details of recoveries adjusted in reduction of expenditure during the year 2016-2017.

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

(₹ in lakh)

Number and Name of Grant	Budget Estimate		Actual		Actual compared with Estimate More(+) Less (-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
31 SCHOOL EDUCATION	86.28	0.00	81.13	0.00	(-)5.15	0.00
35 MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE	51.00	0.00	52.21	0.00	(+)1.21	0.00
36 URBAN DEVELOPMENT	34.51	0.00	8.17	0.00	(-)26.34	0.00
37 MUNICIPAL ADMINISTRATION	11.50	0.00	0.00	0.00	(-)11.50	0.00
39 TOURISM	11.50	0.00	0.00	0.00	(-)11.50	0.00
50 ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT	46.01	0.00	0.00	0.00	(-)46.01	0.00
55 POWER	27.86	0.00	0.00	0.00	(-)27.86	0.00
56 ROAD TRANSPORT	52.39	0.00	0.00	0.00	(-)52.39	0.00
58 ROADS AND BRIDGES	287.61	0.00	909.43	0.00	(+)621.82	0.00
59 IRRIGATION AND FLOOD CONTROL	18.40	0.00	0.00	0.00	(-)18.40	0.00
60 WATER SUPPLY	69.02	0.00	69.02	0.00	0.00	0.00
62 CIVIL ADMINISTRATION WORKS	138.05	0.00	315.15	0.00	(+)177.10	0.00
64 HOUSING	510.79	0.00	204.88	0.00	(-)305.91	0.00
68 POLICE ENGINEERING PROJECT	115.04	0.00	119.01	0.00	(+)3.97	0.00
Total :	1459.96	0.00	1759.00	0.00	(+)299.04	0.00

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