



GOVERNMENT OF NAGALAND

APPROPRIATION ACCOUNTS

2009-2010

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Nagaland for the year 2009-2010 presents the accounts of sums expended in the year ended 31st March, 2010 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

`O' stands for original Grant or Appropriation,

`S' stands for Supplementary Grant or Appropriation,

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

Charged appropriations and expenditure are shown in *italics*.

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

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 2011 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 regulatory of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organization with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanation 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 considerations of explanations give, 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 2011 compared with the sums specified in the schedules appended to the Appropriation Acts 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, 2011.

The
New Delhi

(Vinod Rai)
Comptroller and Auditor General of India

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant or Appropriation		Expense
		Revenue	Capital	Revenue
(1)		(2)	(3)	(4)
1 STATE LEGISLATURE	Charged	85.76	0.00	85.75
	Voted	943.36	2025.00	909.62
2 HEAD OF STATE	Charged	349.81	0.00	332.09
	Voted	0.00	0.00	0.00
3 COUNCIL OF MINISTERS	Charged	0.00	0.00	0.00
	Voted	652.00	0.00	636.26
4 ADMINISTRATION OF JUSTICE	Charged	255.43	0.00	255.36
	Voted	920.36	3938.60	887.82
5 ELECTION	Charged	0.00	0.00	0.00
	Voted	897.32	0.00	875.02
6 LAND REVENUE	Charged	0.00	0.00	0.00
	Voted	47.11	0.00	45.36
7 STATE EXCISE	Charged	0.00	0.00	0.00
	Voted	794.22	257.45	768.79
8 SALES TAX	Charged	0.00	0.00	0.00
	Voted	591.98	30.45	584.14
9 TAXES ON VEHICLES	Charged	0.00	0.00	0.00
	Voted	399.82	791.31	397.13
10 PUBLIC SERVICE COMMISSION	Charged	210.89	0.00	224.82
	Voted	0.00	0.00	0.00
11 DISTRICT ADMINISTRATION & SPECIAL WELFARE SCHEMES	Charged	0.00	0.00	0.00
	Voted	5430.57	0.00	5697.52
12 TREASURY AND ACCOUNTS ADMINISTRATION	Charged	0.00	0.00	0.00
	Voted	1204.63	130.00	1159.95
13 VILLAGE GUARDS	Charged	0.00	0.00	0.00
	Voted	1796.07	0.00	1796.07
14 JAILS	Charged	0.00	0.00	0.00
	Voted	1315.11	259.00	1350.11
15 VIGILANCE COMMISSION	Charged	0.00	0.00	0.00
	Voted	258.45	0.00	257.96
16 STATE GUEST HOUSE	Charged	0.00	0.00	0.00
	Voted	809.24	156.00	858.88
17 STATE LOTTERIES	Charged	0.00	0.00	0.00
	Voted	133.75	0.00	128.46
18 PENSIONS AND OTHER RETIREMENT BENEFITS	Charged	0.00	0.00	0.00
	Voted	30692.51	0.00	27906.42
19 RAJYA SAINIK BOARD	Charged	0.00	0.00	0.00
	Voted	136.62	0.00	136.62
20 RELIEF,REHABILITATION	Charged	0.00	0.00	0.00
	Voted	118.07	0.00	118.07

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant or Appropriation		Expenditure
		Revenue	Capital	Revenue
(1)		(2)	(3)	(4)
21 RELIEF OF DISTRESS CAUSED BY NATURAL CALAMITIES	Charged	0.00	0.00	0.00
	Voted	1276.00	0.00	429.00
22 CIVIL SUPPLIES	Charged	0.00	0.00	0.00
	Voted	1105.46	174.80	988.76
23 LOANS TO GOVERNMENT SERVANTS	Charged	0.00	0.00	0.00
	Voted	0.01	18.65	0.00
24 SMALL SAVINGS	Charged	0.00	0.00	0.00
	Voted	4.00	0.00	4.00
25 LAND RECORDS AND SURVEY	Charged	0.00	0.00	0.00
	Voted	1036.24	76.00	1041.97
26 CIVIL SECRETARIAT	Charged	0.00	0.00	0.00
	Voted	7076.38	40.00	7082.81
27 PLANNING MACHINERY	Charged	0.00	0.00	0.00
	Voted	11135.48	29946.00	3346.49
28 CIVIL POLICE	Charged	0.00	0.00	0.00
	Voted	58202.99	0.00	59353.19
29 STATIONERY AND PRINTING	Charged	0.00	0.00	0.00
	Voted	1015.96	200.00	967.04
30 ADMINISTRATIVE TRAINING INSTITUTE	Charged	0.00	0.00	0.00
	Voted	255.12	94.00	242.81
31 SCHOOL EDUCATION	Charged	0.00	0.00	0.00
	Voted	39594.20	1417.76	36290.11
32 HIGHER EDUCATION	Charged	0.00	0.00	0.00
	Voted	6991.48	338.69	5190.29
33 YOUTH RESOURCES AND SPORTS	Charged	0.00	0.00	0.00
	Voted	2030.09	4443.15	1753.33
34 ART AND CULTURE AND GAZETTEERS UNIT	Charged	0.00	0.00	0.00
	Voted	1218.73	323.50	1230.74
35 MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE	Charged	0.00	0.00	0.00
	Voted	15494.02	3367.95	15833.35
36 URBAN DEVELOPMENT	Charged	0.00	0.00	0.00
	Voted	468.49	19664.11	470.88
37 LOCAL SELF GOVERNMENT	Charged	0.00	0.00	0.00
	Voted	1081.56	0.00	1081.42
38 INFORMATION AND PUBLIC RELATIONS	Charged	0.00	0.00	0.00
	Voted	1389.68	9.00	1213.21
39 TOURISM	Charged	0.00	0.00	0.00
	Voted	769.28	2464.98	738.12
40 EMPLOYMENT AND TRAINING	Charged	0.00	0.00	0.00
	Voted	1114.73	305.00	1112.03

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant or Appropriation		Expenditure
		Revenue	Capital	Revenue
(1)		(2)	(3)	(4)
41 LABOUR	Charged	0.00	0.00	0.00
	Voted	417.47	100.00	421.04
42 RURAL DEVELOPMENT	Charged	0.00	0.00	0.00
	Voted	9570.33	0.00	9145.80
43 SOCIAL SECURITY AND WELFARE	Charged	0.00	0.00	0.00
	Voted	13908.64	1850.00	5517.09
44 EVALUATION UNIT	Charged	0.00	0.00	0.00
	Voted	297.50	100.00	289.39
45 CO-OPERATION	Charged	0.00	0.00	0.00
	Voted	2454.17	3690.00	1380.66
46 STATISTICS	Charged	0.00	0.00	0.00
	Voted	1293.28	150.00	1287.84
47 WEIGHTS AND MEASURES	Charged	0.00	0.00	0.00
	Voted	640.71	30.00	640.46
48 AGRICULTURE	Charged	0.00	0.00	0.00
	Voted	7224.60	2179.00	7703.29
49 SOIL AND WATER CONSERVATION	Charged	0.00	0.00	0.00
	Voted	4342.10	40.00	3984.09
50 ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT	Charged	0.00	0.00	0.00
	Voted	6023.61	177.00	6063.80
51 FISHERIES	Charged	0.00	0.00	0.00
	Voted	2069.06	194.00	1466.83
52 FOREST	Charged	0.00	0.00	0.00
	Voted	4187.79	2792.26	4148.69
53 INDUSTRIES	Charged	0.00	0.00	0.00
	Voted	4468.37	2260.00	3779.23
54 MINERAL DEVELOPMENT	Charged	0.00	0.00	0.00
	Voted	1158.23	2264.29	1116.87
55 POWER PROJECTS	Charged	0.00	0.00	0.00
	Voted	16857.87	10632.56	16778.93
56 ROAD TRANSPORT	Charged	0.00	0.00	0.00
	Voted	3760.07	1703.68	3741.26
57 HOUSING LOANS	Charged	0.00	0.00	0.00
	Voted	0.03	21.50	0.00
58 ROADS AND BRIDGES	Charged	0.00	0.00	0.00
	Voted	10055.70	29927.76	10401.16
59 IRRIGATION AND FLOOD CONTROL	Charged	0.00	0.00	0.00
	Voted	11653.38	1267.08	7024.09
60 WATER SUPPLY SCHEMES	Charged	0.00	0.00	0.00
	Voted	3034.49	7115.26	2119.47

SUMMARY OF APPROPRIATION

Number and Name of Grant or Appropriation		Amount of Grant or Appropriation		Expenditure
		Revenue	Capital	Revenue
(1)		(2)	(3)	(4)
61 SPECIAL DEVELOPMENT PROGRAMME	Charged	0.00	0.00	0.00
	Voted	0.00	1000.00	0.00
62 CIVIL ADMINISTRATION WORKS	Charged	0.00	0.00	0.00
	Voted	132.74	4834.00	90.48
63 SCIENCE, TECHNOLOGY, ECOLOGY AND ENVIRONMENT	Charged	0.00	0.00	0.00
	Voted	177.55	200.00	176.24
64 HOUSING	Charged	0.00	0.00	0.00
	Voted	2991.82	4010.76	3781.38
65 SCERT	Charged	0.00	0.00	0.00
	Voted	1734.87	258.25	1468.20
66 SERICULTURE	Charged	0.00	0.00	0.00
	Voted	1082.44	100.00	1025.07
67 HOME GUARDS	Charged	0.00	0.00	0.00
	Voted	1078.79	748.00	1123.49
68 POLICE ENGINEERING PROJECT	Charged	0.00	0.00	0.00
	Voted	449.19	6125.00	450.26
69 FIRE SERVICE	Charged	0.00	0.00	0.00
	Voted	815.39	71.82	820.95
70 HORTICULTURE	Charged	0.00	0.00	0.00
	Voted	1291.45	452.00	1294.63
71 PARLIAMENTARY AFFAIRS	Charged	0.00	0.00	0.00
	Voted	67.00	0.00	67.00
72 LAND RESOURCE DEVELOPMENT	Charged	0.00	0.00	0.00
	Voted	3741.91	645.00	2702.54
73 STATE INSTITUTE OF RURAL DEVELOPMENT	Charged	0.00	0.00	0.00
	Voted	868.11	0.00	843.13
74 MECHANICAL ENGINEERING	Charged	0.00	0.00	0.00
	Voted	1651.15	588.00	1593.23
75 SERVICING OF DEBT	Charged	40129.20	77134.96	38471.48
	Voted	0.00	0.00	0.00
76 WOMEN WELFARE	Charged	0.00	0.00	0.00
	Voted	1300.05	112.80	1193.54
77 DEVELOPMENT OF UNDER DEVELOPED AREAS	Charged	0.00	0.00	0.00
	Voted	205.79	5794.47	202.07
78 INFORMATION TECHNOLOGY & TECHNICAL EDUCATION DEPARTMENT	Charged	0.00	0.00	0.00
	Voted	1663.50	1140.00	2139.14
79 BORDER AFFAIRS	Charged	0.00	0.00	0.00
	Voted	93.92	165.00	93.82
80 STATE INFORMATION COMMISSION	Charged	107.80	0.00	106.18
	Voted	0.00	0.00	0.00
TOTAL :	Charged	41138.89	77134.96	39475.67
	Voted	321164.16	163210.89	288958.91

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

ACCOUNTS

diture akh)	Saving		Excess		Percentage of Saving(-)/Excess(+)				
	Capital	Revenue	Capital	Revenue	Capital	Revenue		Capital	
	(5)	(6)	(7)	(8)	(9)	2008-2009	2009-2010	2008-2009	2009-2010
0.00	0.01	0.00	0.00	0.00	0.00	(-)0.04	(-)0.01	(-)51.07	0.00
2025.00	33.74	0.00	0.00	0.00	0.00	(-)4.77	(-)3.58	0.00	0.00
0.00	17.72	0.00	0.00	0.00	0.00	0.00	(-)5.07	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	(-)2.59	0.00	0.00	0.00
0.00	15.74	0.00	0.00	0.00	0.00	0.00	2.41	0.00	0.00
0.00	0.07	0.00	0.00	0.00	0.00	(-)0.41	0.03	0.00	0.00
2739.00	32.54	1199.60	0.00	0.00	0.00	(-)0.65	(-)3.54	(-)16.58	(-)30.46
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	22.30	0.00	0.00	0.00	0.00	(-)1.68	(-)2.49	(-)100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1.75	0.00	0.00	0.00	0.00	(-)1.61	(-)3.71	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
227.59	25.43	29.86	0.00	0.00	0.00	(+)1.18	(+)3.2	(-)3.66	(-)11.60
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.45	7.84	0.00	0.00	0.00	0.00	0.00	(-)1.32	(-)100.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
317.42	2.69	473.89	0.00	0.00	0.00	(-)0.95	(-)0.67	(-)2.47	(-)59.89
0.00	0.00	0.00	13.93	0.00	0.00	(-)3.37	(+)6.61	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	(+)1.76	0.00	0.00	0.00
40.00	0.00	0.00	266.95	40.00	0.00	0.00	(+)4.92	0.00	(+)40.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130.00	44.68	0.00	0.00	0.00	0.00	(-)1.50	(-)3.71	(-)0.07	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	(+)2.72	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
259.00	0.00	0.00	35.00	0.00	0.00	(+)0.04	(+)2.66	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	0.49	0.00	0.00	0.00	0.00	(-)1.29	0.19	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
139.00	0.00	17.00	49.64	0.00	0.00	(-)1.23	(+)6.13	(-)100.00	(-)10.89
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	5.29	0.00	0.00	0.00	0.00	(-)1.00	(-)3.96	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	2786.09	0.00	0.00	0.00	0.00	(-)21.30	(-)9.08	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	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	(-)35.95	0.00	0.00	0.00

ACCOUNTS - Contd.

akh)	Saving		Excess		Percentage of Saving(-)/Excess(+)				
	Capital	Revenue	Capital	Revenue	Capital	Revenue		Capital	
	(5)	(6)	(7)	(8)	(9)	2008-2009	2009-2010	2008-2009	2009-2010
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	847.00	0.00	0.00	0.00	0.00	0.00	(-)66.38	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
321.33	116.70	0.00	0.00	146.53	(-)0.09	(-)10.56	(-)2.44	(+)83.83	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18.65	0.01	0.00	0.00	0.00	(-)100.00	(-)100.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
76.00	0.00	0.00	5.73	0.00	(-)0.06	(+)0.55	(-)51.75	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.00	0.00	0.00	6.43	0.00	(+)1.76	(+)0.09	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
4246.84	7788.99	25699.16	0.00	0.00	(-)50.83	(-)69.95	(-)76.30	(-)85.82	
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	1150.20	0.00	(-)0.87	(+)1.98	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
200.00	48.92	0.00	0.00	0.00	(-)2.28	(-)4.82	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
93.08	12.31	0.92	0.00	0.00	(-)12.21	(-)4.83	0.00	(-)0.98	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
561.30	3304.09	856.46	0.00	0.00	(-)1.68	(-)8.34	(-)19.58	(-)60.41	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
438.69	1801.19	0.00	0.00	100.00	(-)32.16	(-)25.76	0.00	(+)0.30	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3609.56	276.76	833.59	0.00	0.00	(-)24.67	(-)13.63	(-)6.36	(-)18.76	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
173.50	0.00	150.00	12.01	0.00	(-)52.88	(+)0.99	0.00	(-)0.46	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1944.88	0.00	1423.07	339.33	0.00	(-)0.40	(+)2.19	(-)63.81	(-)42.25	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7981.05	0.00	11683.06	2.39	0.00	(+)25.05	(+)0.51	(-)39.97	(-)59.41	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.14	0.00	0.00	0.00	(-)2.82	(-)0.01	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
7.96	176.47	1.04	0.00	0.00	(+)0.45	(-)12.70	(-)90.91	(-)11.56	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
192.08	31.16	2272.90	0.00	0.00	(+)0.61	(-)4.05	(-)15.19	(-)92.21	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
255.00	2.70	50.00	0.00	0.00	(-)6.16	(-)0.24	(-)0.24	(-)16.39	

ACCOUNTS - Contd.

akh)	Saving		Excess		Percentage of Saving(-)/Excess(+)				
	Capital	Revenue	Capital	Revenue	Capital	Revenue		Capital	
	(5)	(6)	(7)	(8)	(9)	2008-2009	2009-2010	2008-2009	2009-2010
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.00	0.00	0.00	3.57	0.00	0.00	(+)0.86	(-)43.67	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	424.53	0.00	0.00	0.00	(-)7.22	(-)4.44	(-)12.50	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29.55	8391.55	1820.45	0.00	0.00	(-)13.97	(-)60.33	(-)80.44	(-)98.40	(-)98.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
99.96	8.11	0.04	0.00	0.00	(-)2.83	(-)2.73	0.00	(-)0.04	(-)0.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
855.98	1073.51	2834.02	0.00	0.00	(-)28.83	(-)43.74	(-)91.22	(-)76.80	(-)76.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
150.00	5.44	0.00	0.00	0.00	(+)0.23	(-)0.42	(-)0.25	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30.00	0.25	0.00	0.00	0.00	0.00	(-)0.04	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
984.32	0.00	1194.68	478.69	0.00	(-)14.55	(+)6.63	(-)16.67	(-)54.83	(-)54.83
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40.00	358.01	0.00	0.00	0.00	(-)7.69	(-)8.25	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
70.23	0.00	106.77	40.19	0.00	(-)13.33	(+)0.67	(-)4.51	(-)60.32	(-)60.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
194.00	602.23	0.00	0.00	0.00	(-)6.65	(+)29.11	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54.62	39.10	2737.64	0.00	0.00	(-)24.98	(-)0.93	(-)22.34	(-)98.04	(-)98.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2340.02	689.14	0.00	0.00	80.02	(-)47.63	(-)15.42	(+)11.48	(+)3.54	(+)3.54
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2163.29	41.36	101.00	0.00	0.00	(-)0.67	(-)3.57	(-)0.99	(-)4.46	(-)4.46
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7571.83	78.94	3060.73	0.00	0.00	(-)2.68	(-)0.47	(-)14.31	(-)28.79	(-)28.79
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1994.63	18.81	0.00	0.00	290.95	(-)0.02	(-)0.50	(-)19.89	(+)17.08	(+)17.08
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.03	21.50	0.00	0.00	(-)100.00	(-)100.00	0.00	(-)100	(-)100
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26249.52	0.00	3678.24	345.46	0.00	(+)1.88	(+)3.44	(-)28.50	(-)12.29	(-)12.29
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
242.43	4629.29	1024.65	0.00	0.00	(-)15.71	(-)39.72	(-)13.36	(-)80.87	(-)80.87
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7913.77	915.02	0.00	0.00	798.51	(+)28.79	(-)30.15	(-)31.84	(+)11.22	(+)11.22

ACCOUNTS - Concl'd.

akh)	Saving		Excess		Percentage of Saving(-)/Excess(+)				
	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	
	(5)	(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
1000.00	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
2700.23	42.26	2133.77	0.00	0.00	(-)16.40	(-)31.84	(-)71.30	(-)44.14	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
198.90	1.31	1.10	0.00	0.00	(-)0.70	(-)0.74	0.00	(-)0.55	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4702.24	0.00	0.00	789.56	691.48	(+)8.08	(+)26.39	(+)46.99	(+)17.24	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
112.00	266.67	146.25	0.00	0.00	(+)8.24	(-)15.37	(-)47.06	(-)56.63	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
89.71	57.37	10.29	0.00	0.00	(+)7.79	(-)5.30	(-)11.50	(-)10.29	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
748.00	0.00	0.00	44.70	0.00	(+)3.22	(+)4.14	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5523.83	0.00	601.17	1.07	0.00	(-)19.11	(+)0.24	(-)8.74	(-)9.82	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
71.82	0.00	0.00	5.56	0.00	(-)0.04	(+)0.68	(-)11.63	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
452.00	0.00	0.00	3.18	0.00	(+)1.16	(+)0.25	(-)5.08	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	0.00	0.00	0.00	0.00	0.00
300.00	1039.37	345.00	0.00	0.00	(-)1.54	(-)27.78	(-)26.78	(-)53.49	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	24.98	0.00	0.00	0.00	(-)0.83	(-)2.88	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453.70	57.92	134.30	0.00	0.00	(-)0.78	(-)3.51	(-)36.04	(-)22.84	
72583.17	1657.72	4551.79	0.00	0.00	(-)5.02	(-)4.13	(-)45.37	(-)5.90	
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	0.00	0.00	0.00	0.00
112.80	106.51	0.00	0.00	0.00	(-)3.88	(-)8.19	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5426.18	3.72	368.29	0.00	0.00	(-)79.06	(-)1.81	(-)22.29	(-)6.36	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.00	0.00	1040.00	475.64	0.00	(-)8.93	(+)28.59	(-)15.34	(-)91.22	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
165.00	0.10	0.00	0.00	0.00	(-)0.15	(-)0.11	(-)33.63	0.00	
0.00	1.62	0.00	0.00	0.00	(-)6.16	(-)1.50	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
72583.17	1677.14	4551.79	13.93	0.00	(-)4.97	(-)4.04	(-)45.37	(-)5.90	
99307.93	36260.55	66050.44	4055.31	2147.49	(-)8.34	(-)10.03	(-)31.27	(-)39.15	

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

EXCESS OVER THE FOLLOWING 25 GRANTS/APPROPRIATION
(REVENUE : 20,CAPITAL : 7) REQUIRE REGULARISATION :-

Srl No.	Grant No.	Name of Grant	EXCESS	
			Revenue	Capital
			----- (` in lakh)	
1	10	Public Service Commission	13.93	0.00
2	11	District Administration & Special Welfare Schemes	2,66.95	40.00
3	14	Jails	35.00	0.00
4	16	State Guest House	49.64	0.00
5	22	Civil Supplies	0.00	1,46.53
6	25	Land Records and Survey	5.73	0.00
7	26	Civil Secretariat	2.43	0.00
8	28	Civil Police	11,50.20	0.00
9	32	Higher Education	0.00	1,00.00
10	34	Art and Culture and Gazetteers Unit	12.01	0.00
11	35	Medical, Public Health and Family Welfare	3,39.32	0.00
12	36	Urban Development	2.39	0.00
13	41	Labour	3.57	0.00
14	48	Agriculture	4,78.69	0.00
15	50	Animal Husbandry and Dairy Development	40.19	0.00
16	53	Industries	0.00	80.02
17	56	Road Transport	0.00	2,90.95
18	58	Roads and Bridges	3,45.46	0.00
19	60	Water Supply Schemes	0.00	7,98.51
20	64	Housing	7,89.57	6,91.48
21	67	Home Guards	44.70	0.00
22	68	Police Engineering Project	1.07	0.00
23	69	Fire Service	5.56	0.00
24	70	Horticulture	3.18	0.00
25	78	Information Technology & Technical Education Department	4,75.65	0.00
Total			40,65.24	21,47.50

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

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2009-2010 and that shown in the Finance Accounts is indicated below :-

	Voted		
	Revenue	Capital	Total
	(` in lakh)		
Total expenditure according to the Appropriation Accounts	2889,58.91	993,07.93	3882,66.84
Deduct-Total recoveries shown in Appendix	31.90.82	0	31.90.82
Net total expenditure shown in Statement No. 10 of the Finance Accounts	2857,68.09	993,07.93	3850,76.02

	Charged		
	Revenue	Capital	Total
	(` in lakh)		
Total expenditure according to the Appropriation Accounts	394,75.67	725,83.17	1120,58.84
Deduct-Total recoveries shown in Appendix	0	0	0
Net total expenditure shown in Statement No. 10 of the Finance Accounts	394,75.67	725,83.17	1120,58.84

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the accounts of the Government of Nagaland being presented separately for the year ended 31st March,2010.

New Delhi

(Vinod Rai)

Comptroller and Auditor General of India



APPROPRIATION ACCOUNTS

GRANT No. 1-STATE LEGISLATURE

(Voted/Charged)

Revenue :	Total Grant/Appropriation	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
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Major Head :

2011 - Parliament/State/Union Territory Legislature.

Voted :

Original	8,05.43 }	9,43.36	9,09.62	-33.74
Supplementary	1,37.93 }			

Amount surrendered during the year	Nil
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Major Head :

2011 - Parliament/State/Union Territory Legislature.

Charged :-

<i>Original</i>	<i>82.76 }</i>	<i>85.76</i>	<i>85.75</i>	<i>-0.01</i>
<i>Supplementary</i>	<i>3.00 }</i>			

<i>Amount surrendered during the year</i>	<i>Nil</i>
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Capital :

Major Head :

4059 - Capital Outlay on Public Works

Voted :

Original	20,00.00 }	20,25.00	20,25.00	0.00
Supplementary	25.00 }			

Amount surrendered during the year	Nil
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Notes/Comments :

Revenue :

Charged:

1. No part of the saving of ` 33.67 lakh, was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant/Appropriation	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2011 - Parliament/State/Union Territory Legislature.			
02 - State/Union Territory Legislature			
103 - Legislative Secretariat			
O.	5,82.27	6,48.58	-33.67
S.	99.98		
R.	0.00		

Saving was stated to be due to retirement of some senior staffs from service w.e.f from 01-11-2009.

GRANT No. 2-HEAD OF STATE

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2012 - President, Vice-President/Governor/Administrator of Union Territories				
Charged :-				
Original	2,77.43 }			
Supplementary	72.38 }	3,49.81	3,32.09	-17.72
Amount surrendered during the year (March, 2010)				17.72

GRANT No. 3-COUNCIL OF MINISTERS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2013- Council of Ministers			
Voted :			
Original	4,79.65 }		
Supplementary	1,72.35 }	6,36.26	-15.74
Amount surrendered during the year (March, 2010)			45.21

Notes/Comments :

Revenue :

Voted:

1. In view of final saving of ` 15.74 lakh, surrender of ` 45.21 lakh was injudicious and led to an ultimate excess of ` 29.47 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2013- Council of Ministers			
800 - Other Expenditure			
02- Grant-in-aid to the Chief Minister's Sports Fund			
O.	1,00.00		
S.	0.00		
R.	0.00	1,30.00	+30.00
	1,00.00		

Reasons for excess is stated to be due to non-inclusion of additional fund of ` 30.00 lakh provided by Finance Department on 16-03-2010, in the Final Grant.

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

2013- Council of Ministers			
101 - Salary of Ministers and Ministers of State			
O.	70.00		
S.	0.00		
R.	-13.20	56.28	-0.52
	56.80		

Reason for saving have not been intimated (September, 2010).

GRANT No. 4-ADMINISTRATION OF JUSTICE

(Voted/Charged)

Revenue :	Total Grant/Appropriation	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
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Major Head :

2014 - Administration of Justice
2059 - Public Works

Voted :

Original	7,44.33 }	9,20.36	8,87.82	-32.54
Supplementary	1,76.03 }			

Amount surrendered during the year (March, 2010) 2.41

Major Head :

2014 - Administration of Justice

Charged :-

<i>Original</i>	<i>1,88.10 }</i>	2,55.43	2,55.36	-0.07
<i>Supplementary</i>	<i>67.33 }</i>			

Amount surrendered during the year (March, 2010) *0.87*

Capital :

Major Head :

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

Voted :

Original	32,82.00 }	39,38.60	27,39.00	-11,99.60
Supplementary	6,56.60 }			

Amount surrendered during the year (March, 2010) 6,70.60

Notes/Comments :

Revenue :

Voted:

1. Surrender of ` 2.41 lakh was inadequate in view of final saving of ` 32.54 lakh.

2. Saving occurred mainly under:

Head	Total Grant/Appropriation	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2059- Public Works			
80- General			
053 - Maintenance and Repairs			
04- Buildings (TFC Award)			
O.	0.00		
S.	30.00		
R.	0.00	0.00	-30.00

Reasons for saving have not been intimated (September, 2010).

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

Charged:

3. In view of final saving of ` 0.07 lakh, surrender of ` 0.87 lakh proved injudicious and led to an ultimate excess of ` 0.80 lakh. Excess requires regularisation.

4. Excess occurred mainly under:

Head	Total Grant/Appropriation	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2014- Administration of Justice			
102 - High Courts (Charged), Kohima Bench Establishment			
O.	1,88.10		
S.	67.33		
R.	-0.87	2,54.56	2,55.36
			+0.80

Reasons for excess have not been intimated (September, 2010).

Capital:

5. Surrender of ` 6,70.60 lakh was inadequate in view of saving of ` 11,99.60 lakh.

6. Saving occurred mainly under:

4216- Capital Outlay on Housing				
01- Government Residential Buildings				
106 - General Pool Accommodation				
03- Housing (Law)				
O.	3,37.00			
S.	0.00			
R.	1,92.00	5,29.00	0.00	-5,29.00

Reasons for saving have not been intimated (September, 2010).

GRANT No. 5-ELECTION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2015- Elections			
Voted :			
Original	7,93.47 }		
Supplementary	1,03.85 }	8,97.32	-22.30
Amount surrendered during the year (March, 2010)			23.59

Notes/Comments:

Revenue:

Voted:

1. In view of final saving of ` 22.30 lakh, surrender of ` 23.59 lakh was injudicious and led to an ultimate excess of ` 1.29 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2015- Elections			
102 - Electoral Officers			
02- Sub-ordinate Establishment			
O.	1,72.67		
S.	0.00		
R.	-0.49	1,72.18	+1.09
103 - Preparation and Printing of Electoral Rolls			
01- Enumeration Computerisation of Electoral Rolls			
O.	12.39		
S.	0.00		
R.	0.00	12.39	+1.00

Reasons for excess have not been intimated (September, 2010).

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

2015- Elections			
103 - Preparation and Printing of Electoral Rolls			
02- Printing			
O.	1.00		
S.	0.00		
R.	0.00	1.00	-1.00

Reasons for excess have not been intimated (September, 2010).

GRANT No. 6-LAND REVENUE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2029- Land Revenue				
Voted :				
Original	46.87 }			
Supplementary	0.24 }	47.11	45.36	-1.75
Amount surrendered during the year (March, 2010)				1.75

GRANT No. 7-STATE EXCISE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2039- State Excise			
Voted :			
Original	7,28.89 }		
Supplementary	65.33 }	7,94.22	7,68.79
Amount surrendered during the year (March, 2010)			-25.43
			22.97

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original	2,50.00 }		
Supplementary	7.45 }	2,57.45	2,27.59
Amount surrendered during the year (March, 2010)			-29.86
			29.86

Notes/Comments:

Revenue:

Voted:

1. Surrender of ` 22.97 lakh was inadequate in view of final saving of ` 25.43 lakh.

2. Saving occurred mainly under:
Head

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2039- State Excise			
001 - Direction and Administration			
01- Commissioner's Establishment			
O.	2,73.38		
S.	65.33		
R.	-52.26	2,86.45	2,84.19
			-2.26

Reasons for saving have not been intimated (September, 2010).

GRANT No. 8-SALES TAX

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2040- Taxes on Sales, Trade etc			
Voted :			
Original	5,19.22 }		
Supplementary	72.76 }	5,84.14	-7.84
Amount surrendered during the year (March, 2010)			7.78
Capital :			
Major Head :			
4216- Capital Outlay on Housing			
Voted :			
Original	0.00 }		
Supplementary	30.45 }	30.45	0.00
Amount surrendered during the year			Nil

GRANT No. 9-TAXES ON VEHICLES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2041 - Taxes on Vehicles			
Voted :			
Original	3,73.08 }		
Supplementary	26.74 }	3,99.82	-2.69
Amount surrendered during the year (March, 2010)			2.66
Capital :			
Major Head :			
4059 - Capital Outlay on Public Works			
Voted :			
Original	2,00.00 }		
Supplementary	5,91.31 }	7,91.31	-4,73.89
Amount surrendered during the year (March, 2010)			4,73.89

GRANT No. 10-PUBLIC SERVICE COMMISSION

(All Charged)

Revenue :	Total Appropriation	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2051 - Public Service Commission			
Charged :-			
<i>Original</i>	1,82.23 }		
<i>Supplementary</i>	28.66 }	2,10.89	13.93
<i>Amount surrendered during the year</i>			<i>Nil</i>

Notes/Comments :

Revenue :

Charged :

1. The expenditure exceeded the grant by ` 13.93 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2051- Public Service Commission			
102 - State Public Service Commission			
O.	1,82.23		
S.	28.66		
R.	0.00	2,24.82	+13.93

Reasons for excess of ` 13.93 lakh is due to non-inclusion of additional fund provided by Finance Department on 30-03-2010. Part of the excess was also stated to be due to appointment of Contingency Staff and Major Repairs of the Staff and Pool vehicle.

GRANT No. 11-DISTRICT ADMINISTRATION & SPECIAL WELFARE SCHEMES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2053- District Administration			
2235- Social Security and Welfare			
Voted :			
Original 49,70.30 }			
Supplementary 4,60.27 }	54,30.57	56,97.52	2,66.95
Amount surrendered during the year (March, 2010)			4.03

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original 0.00 }			
Supplementary 0.00 }	0.00	40.00	40.00
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 2,66.95 lakh. Excess requires regularisation.
2. In view of excess of ` 2,66.95 lakh, surrender of ` 4.03 lakh was injudicious and led to an ultimate excess of ` 2,70.98 lakh.
3. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2053- District Administration			
093 - District Establishments			
O. 26,53.07			
S. 2,96.54			
R. -73.81	28,75.80	31,46.78	+2,70.98

Reasons for excess have not been intimated (September, 2010).

Capital :

4. The expenditure exceeded the grant by ` 40.00 lakh. Excess requires regularisation.

5. Excess occurred mainly under:

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
01- Office Buildings			
800 - Other expenditure			
01- Upgradation of Standards of Admn.			
O.		0.00	
S.		0.00	
R.	0.00	40.00	+40.00

Reasons for excess have not been intimated (September, 2010).

GRANT No. 12-TREASURY AND ACCOUNTS ADMINISTRATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2030- Stamps and Registration			
2054- Treasury and Accounts Administration			
2059- Public Works			
Voted :			
Original	11,09.71 }		
Supplementary	94.92 }	12,04.63	11,59.95
			-44.68
Amount surrendered during the year (March, 2010)			44.67
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
4216- Capital Outlay on Housing			
Voted :			
Original	1,00.00 }		
Supplementary	30.00 }	1,30.00	1,30.00
			0.00
Amount surrendered during the year			Nil

GRANT No. 13-VILLAGE GUARDS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2055- Police				
Voted :				
Original	17,50.34 }			
Supplementary	45.73 }	17,96.07	17,96.07	0.00
Amount surrendered during the year				Nil

GRANT No. 14-JAILS

(All Voted)

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

2056- Jails

2059- Public Works

Voted :

Original 11,53.19 }

Supplementary 1,61.92 }

13,15.11

13,50.11

35.00

Amount surrendered
during the year

Nil

Capital :

Major Head :

4216- Capital Outlay on Housing

Voted :

Original 2,59.00 }

Supplementary 0.00 }

2,59.00

2,59.00

0.00

Amount surrendered
during the year

Nil

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 35.00 lakh. Excess requires regularisation.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2059- Public Works			
01- Office Buildings			
053 - Maintenance and Repairs			
14- T.F.C Awards (Jail)			
O. 0.00			
S. 0.00			
R. 0.00	0.00	35.00	+35.00

Reasons for excess have not been intimated (September, 2010).

GRANT No. 15-VIGILANCE COMMISSION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2070- Other Administrative Services				
Voted :				
Original	2,22.11 }			
Supplementary	36.34 }	2,58.45	2,57.96	-0.49
Amount surrendered during the year (March, 2010)				0.49

GRANT No. 16-STATE GUEST HOUSE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2059- Public Works			
2070- Other Administrative Services			
Voted :			
Original	5,82.27 }		
Supplementary	2,26.97 }	8,09.24	8,58.88
Amount surrendered during the year (March, 2010)			49.64
			23.06

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original	1,36.00 }		
Supplementary	20.00 }	1,56.00	1,39.00
Amount surrendered during the year			-17.00
			Nil

Notes/Comments:

Revenue:

Voted:

- The expenditure exceeded the grant by ` 49.64 lakh. Excess requires regularisation.
- In view of the excess of ` 49.64 lakh, surrender of ` 23.06 lakh proved injudicious and led to an ultimate excess of ` 72.70 lakh.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2070- Other Administrative Services			
115 - Guest Houses, Government Hostels etc.			
03- Nagaland House Shillong			
O.	49.10		
S.	1.15		
R.	-0.14	50.11	53.64
			+3.53
05- Nagaland House, Guwahati			
O.	69.89		
S.	9.36		
R.	0.00	79.25	2,15.65
			+1,36.40

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

Reasons for excess have not been intimated (September, 2010).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2059- Public Works			
80- General			
053 - Maintenance and Repairs			
16- Maintenance of Public Buildings under TFC Award			
O.		39.00	
S.		70.00	
R.	1,09.00	1,06.00	-3.00
2070- Other Administrative Services			
115 - Guest Houses, Government Hostels etc.			
01- Nagaland House New Delhi			
O.		2,24.73	
S.		58.53	
R.	2,53.84	2,51.23	-2.61
06- Nagaland House, Mumbai			
O.		0.00	
S.		61.50	
R.	61.50	0.00	-61.50

Reasons for saving have not been intimated (September, 2010).

Capital :

5. No part of the saving of ₹ 17.00 lakh was surrendered during the year.
6. Saving occurred mainly under:

4059- Capital Outlay on Public Works			
60- Other Buildings			
800 - Other Expenditure			
16- Construction/Renovation Works of Nagaland House (State Guest House)			
O.		1,36.00	
S.		20.00	
R.	1,56.00	1,39.00	-17.00

Reasons for saving have not been intimated (September, 2010).

GRANT No. 17-STATE LOTTERIES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2075 - Miscellaneous General Services				
Voted :				
Original	1,15.61 }			
Supplementary	18.14 }	1,33.75	1,28.46	-5.29
Amount surrendered during the year (March, 2010)				5.15

GRANT No. 18-PENSIONS AND OTHER RETIREMENT BENEFITS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2071 - Pensions and Other Retirement benefits			
Voted :			
Original	3,06,92.51 }		
Supplementary	0.00 }	3,06,92.51	2,79,06.42
			-27,86.09
Amount surrendered during the year			Nil

Notes/Comments:

Revenue:

Voted:

1. No part of the saving of ` 27,86.09 lakh, was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2071- Pensions and Other Retirement benefits			
01- Civil			
101 - Superannuation and Retirement Allowances			
O.	1,20,65.25		
S.	0.00		
R.	0.00	1,20,65.25	1,18,73.33
			-1,91.92
102 - Commuted Value of Pensions			
O.	55,75.05		
S.	0.00		
R.	0.00	55,75.05	45,18.75
			-10,56.30
104 - Gratuities			
O.	58,56.01		
S.	0.00		
R.	0.00	58,56.01	48,35.08
			-10,20.93

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
105 - Family pension				
O.	71,96.20			
S.	0.00			
R.	0.00	71,96.20	66,79.26	-5,16.94

Reasons for saving have not been intimated (September, 2010).

GRANT No. 19-RAJYA SAINIK BOARD

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2235 - Social Security and Welfare				
Voted :				
Original	84.02 }			
Supplementary	52.60 }	1,36.62	1,36.62	0.00
Amount surrendered during the year				Nil

GRANT No. 20-RELIEF,REHABILITATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2235 - Social Security and Welfare				
2250 - Other Social Services				
Voted :				
Original	91.60 }			
Supplementary	26.47 }	1,18.07	1,18.07	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 of `)	Excess (+) Saving (-)
Major Head :			
2245- Relief on Account of Natural Calamities			
Voted :			
Original		4,29.00 }	
Supplementary	12,76.00 }	4,29.00	-8,47.00
Amount surrendered during the year (March, 2010)			8,46.00

Notes/Comments:

Revenue:

Voted:

- Surrender of ` 8,46.00 lakh was inadequate in view of the final saving of ` 8,47.00 lakh.
- Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2245- Relief on Account of Natural Calamities			
05- State Disaster Response Fund			
101 - Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund			
O.		4,29.00	
S.		8,47.00	
R.	4,30.00	4,29.00	-1.00

Reasons for saving have not been intimated (September, 2010).

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

3. As per guideline, actual expenditure for relief purpose against the head 02-101- Gratuitous Relief is to be deduct debited under the head 901-Deduct amount met from C.R.F. During this year (2009-2010), the total amount withdrawn from 8235 - 111 C.R.F. have been spent for actual relief purpose.

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

During the period of 1990-91 to 1994-95, the annual contribution to the C.R.F. of the Nagaland State was fixed at Rs.1.00 crore to be shared between the Central and State Government in the ratio of 3:1 respectively and for the period of 1995-96 to 2009-2010, the annual contribution to the C.R.F. of this State has been fixed at enhanced rate as shown below:-

Year	Annual Contribution	Central Share	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

The fund has again been recommended by the 11th Finance Commission for another five years upto 2004-2005.* The 12th Finance Commission has recommended the fund w.e.f. 2005-2006 to 2009-2010 in ratio of contribution to the fund 75% by Government of India and 25% by the State Government.

The Share of Central Government was to be paid to the State Government as Grants-in-aid and accounted for in Central book under the head "3601-Grants-in-aid to state Government, 01-Non-Plan Grants, 109-Grants towards contribution to C.R.F. The State Government was to make suitable budget provision in the expenditure side of the budget under the head 2245-Relief on account of Natural Calamities, 05 - Calamity Relief Fund, 101 - Transfer to Reserve Funds and Deposit, Accounts, C.R.F.

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

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

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

During the year a sum of `3,22.00 lakh was received as grants from Central Government towards contribution to C.R.F. of State Government, and the State Government has created budget provision for the purpose for the actual amount of `4,29.00 lakh only as recommended by the 12th Finance Commission for the year 2009-2010 i.e. `3,22.00 lakh Centre's Share and `1,07.00 lakh State Share. In practical `4,29.00 lakh only has been transferred to Reserve Fund and was invested to Nagaland State Co-operative Bank Limited, Kohima by affording debit to "8235-112-C.R.F. Investment Account" and `4,16.00 lakh being the actual amount to be spent for relief purpose was debited to "8235-111-C.R.F." by contra minus debit to 2245-05-901-Deduct amount met from C.R.F.

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

GRANT No. 22-CIVIL SUPPLIES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2408- Food Storage and Warehousing			
Voted :			
Original 8,74.52 }			
Supplementary 2,30.94 }	11,05.46	9,88.76	-1,16.70
Amount surrendered during the year (March, 2010)			4.13

Capital :

Major Head :

4408- Capital Outlay on Food, Storage and Warehousing

Voted :

Original 1,38.70 }			
Supplementary 36.10 }	1,74.80	3,21.33	1,46.53
Amount surrendered during the year (March, 2010)			13.43

Notes/Comments :

Revenue :

1. Surrender of ` 4.13 lakh was inadequate in view of the final saving of ` 1,16.70 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2408- Food Storage and Warehousing			
01- Food			
001 - Direction and Administration			
01- Direction			
O. 4,37.75			
S. 1,79.94			
R. -5.67	6,12.02	4,95.76	-1,16.26

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

2408- Food Storage and Warehousing			
01- Food			
001 - Direction and Administration			
02- Subordinate Establishment			
O. 4,36.77			
S. 0.00			
R. 1.54	4,38.31	4,42.05	+3.74

Reasons for saving have not been intimated (September, 2010).

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

Capital:

4. The expenditure exceeded the grant by ` 1,46,53 thousand. Excess requires regularisation.

5. In view of excess of ` 1,46.53 lakh, surrender of ` 13.43 lakh was injudicious and led to an ultimate excess of ` 1,59.96 lakh.

6. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4408- Capital Outlay on Food, Storage and Warehousing			
01- Food			
101 - Procurement and Supplies			
03- Other Charges			
O.	44.73		
S.	0.00		
R.	-0.02	2,04.62	+1,59.91

Reasons for excess have not been intimated (September, 2010).

GRANT No. 23-LOANS TO GOVERNMENT SERVANTS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2075- Miscellaneous General Services				
Voted :				
Original	0.01 }			
Supplementary	0.00 }	0.01	0.00	-0.01
Amount surrendered during the year (March, 2010)				0.01
Capital :				
Major Head :				
7610- Loans to Government Servants,etc				
Voted :				
Original	18.65 }			
Supplementary	0.00 }	18.65	18.65	0.00
Amount surrendered during the year				Nil

GRANT No. 24-SMALL SAVINGS

(All Voted)

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

GRANT No. 25-LAND RECORDS AND SURVEY

(All Voted)

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

2029- Land Revenue

2552- North Eastern Areas

Voted :

Original 8,07.40 }

Supplementary 2,28.84 }

10,36.24

10,41.97

5.73

Amount surrendered
during the year

Nil

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original 76.00 }

Supplementary 0.00 }

76.00

76.00

0.00

Amount surrendered
during the year

Nil

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 5,73 lakh. Excess requires regularisation.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2029- Land Revenue			
102 - Survey and Settlement Operations			
O. 4,81.56			
S. 0.00			
R. 54.10	5,35.66	5,41.40	+5.74

Reasons for excess have not been intimated (September, 2010).

GRANT No. 26-CIVIL SECRETARIAT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2052- Secretariat General Services			
2059- Public Works			
2251- Secretariat Social Services			
3451- Secretariat Economic Services			

Voted :

Original	52,47.02 }			
Supplementary	18,29.36 }	70,76.38	70,82.81	6.43

Amount surrendered during the year Nil

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original	0.00 }			
Supplementary	40.00 }	40.00	40.00	0.00

Amount surrendered during the year Nil

Notes/Comments :

Revenue :

Voted :

- The expenditure exceeded the grant by ` 6.43 lakh. Excess requires regularisation.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2052- Secretariat General Services			
090 - Secretariat			
01- Attached Offices Secretarial Transport Sector			
O.	3,63.00		
S.	3,95.32		
R.	9.89	7,71.13	+2.92
	7,68.21		

Head	Total	Actual	Excess(+)
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GRANT No. 26-CIVIL SECRETARIAT - Concl'd.

		Grant	Expenditure (` in lakh)	Saving(-)
3451- Secretariat Economic Services				
090 - Secretariat				
01- APC-Cell				
O.	0.00			
S.	0.00			
R.	0.00	0.00	4.00	+4.00

Reasons for excess have not been intimated (September, 2010).

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

2052- Secretariat General Services				
090 - Secretariat				
O.	37,11.17			
S.	11,09.40			
R.	2,10.87	50,31.44	50,30.95	-0.49

Reasons for saving have not been intimated (September, 2010).

GRANT No. 27-PLANNING MACHINERY

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2552 - North Eastern Areas			
2575 - Other Special Areas Programmes			
3451 - Secretariat Economic Services			
Voted :			
Original 1,11,35.48 }			
Supplementary 0.00 }	1,11,35.48	33,46.49	-77,88.99
Amount surrendered during the year (March, 2010)			17,86.98

Capital :

Major Head :

4059 - Capital Outlay on Public Works

Voted :

Original 2,99,46.00 }			
Supplementary 0.00 }	2,99,46.00	42,46.84	-2,56,99.16
Amount surrendered during the year (March, 2010)			2,38,99.16

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 17,86.98 lakh was inadequate in view fo the final saving of ` 77,88.99 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
3451- Secretariat Economic Services			
101 - Planning Board/Planning Commission			
O. 5,55.84			
S. 0.00			
R. 33.47	5,89.31	5,71.31	-18.00
102 - District Planning Machinery			
O. 62,30.64			
S. 0.00			
R. 24.20	62,54.84	2,70.83	-59,84.01

Reasons for saving have not been intimated (September, 2010).

GRANT No. 27-PLANNING MACHINERY - Concl'd.

Capital :

3. Surrender of ` 2,38,99.16 lakh was inadequate in view of the final saving of ` 2,56,99.15 lakh.
4. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
60- Other Buildings			
051 - Construction			
27- Non-functional Buildings (Planning Machinery)			
O.	2,99,46.00		
S.	0.00		
R.	-2,38,99.16	60,46.84	42,46.84
			-18,00.00

Reasons for saving have not been intimated (September, 2010).

GRANT No. 28-CIVIL POLICE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2055- Police			
Voted :			
Original	4,45,38.72 }		
Supplementary	1,36,64.27 }	5,82,02.99	5,93,53.19
Amount surrendered during the year			11,50.20
			Nil

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 11,50.20 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2055- Police			
003 - Education and Training			
01- Police Training School			
O.	2,85.18		
S.	0.00		
R.	0.00	3,76.80	+91.62
02- Armed Police Training Centre			
O.	7,49.34		
S.	0.00		
R.	0.00	10,00.20	+2,50.86
104 - Special Police			
01- Nagaland Armed Police Battalion			
O.	1,57,71.16		
S.	28,95.45		
R.	-6,44.65	1,80,21.96	1,80,22.92
			+0.96

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
02- Indian Reserve Battalion 9th and 10th NAP Battalion				
O.	70,95.82			
S.	9,07.81			
R.	64,81.53	1,44,85.16	1,58,55.82	+13,70.66
109 - District Police				
O.	1,21,07.77			
S.	2,56.06			
R.	0.00	1,23,63.83	1,26,42.09	+2,78.26
113 - Welfare of Police Personal				
O.	37.60			
S.	36.00			
R.	0.00	73.60	74.13	+0.53

Reasons for excess have not been intimated (September, 2010).

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

2055- Police				
001 - Direction and Administration				
01- Police Headquarters				
O.	49,64.35			
S.	79,72.24			
R.	-49,29.56	80,07.03	78,88.02	-1,19.01
115 - Modernisation of Police Force				
O.	25,00.00			
S.	10,00.00			
R.	0.00	35,00.00	27,76.32	-7,23.68

Reasons for saving have not been intimated (September, 2010).

GRANT No. 29-STATIONERY AND PRINTING

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2058- Stationery and Printing				
Voted :				
Original	9,45.98 }			
Supplementary	69.98 }	10,15.96	9,67.04	-48.92
Amount surrendered during the year (March, 2010)				48.65
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	2,00.00 }			
Supplementary	0.00 }	2,00.00	2,00.00	0.00
Amount surrendered during the year				Nil

GRANT No. 30-ADMINISTRATIVE TRAINING INSTITUTE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2070- Other Administrative Services			
Voted :			
Original 2,47.04 }			
Supplementary 8.08 }	2,55.12	2,42.81	-12.31
Amount surrendered during the year (March, 2010)			33.50

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original 94.00 }			
Supplementary 0.00 }	94.00	93.08	-0.92
Amount surrendered during the year (March, 2010)			0.92

Notes/Comments :

Revenue :

Voted :

1. In view of the final saving of ` 12.31 lakh, surrender of ` 33.50 lakh proved injudicious and led to an ultimate excess of ` 21.19 lakh. Excess requires regularisation.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2070- Other Administrative Services			
003 - Training			
01- Administrative Training Institute			
O. 2,36.04			
S. 8.08			
R. -32.50	2,11.62	2,32.81	+21.19

Reasons for excess have not been intimated (September, 2010).

GRANT No. 31-SCHOOL EDUCATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2202- General Education			
Voted :			
Original	3,40,67.49 }		
Supplementary	55,26.71 }	3,95,94.20	3,62,90.11
Amount surrendered during the year (March, 2010)			-33,04.09
			25,00.43

Capital :

Major Head :

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

Voted :

Original	13,15.00 }		
Supplementary	1,02.76 }	14,17.76	5,61.30
Amount surrendered during the year (March, 2010)			-8,56.46
			42.76

Notes/Comments:

Revenue:

Voted:

- Surrender of ` 25,00.43 lakh was inadequate in view of the final saving of ` 33,04.09 lakh.
- Saving 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.	1,42,59.83		
S.	0.00		
R.	13,42.12	1,56,01.95	71,16.11
			-84,85.84
02- Middle Schools			
O.	73,92.66		
S.	0.00		
R.	6,71.06	80,63.72	3,73.63
			-76,90.09

GRANT No. 31-SCHOOL EDUCATION - Contd.

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
03- Agriculture Based Education			
O.	1,25.71		
S.	0.00		
R.	0.00	55.50	-70.21
04- Physical Education			
O.	2,15.31		
S.	0.00		
R.	0.00	44.16	-1,71.15
102 - Assistance to Non-Government Primary Schools			
O.	1,35.13		
S.	0.00		
R.	-50.00	85.13	-85.13
800 - Other Expenditure			
02- Sarva Shiksha Abhiyan			
O.	0.00		
S.	7,34.40		
R.	-80.00	6,54.40	-6,54.40
03- Communitisation of Elementary Education			
O.	5,00.00		
S.	0.00		
R.	0.00	5,00.00	-5,00.00
04- Nutrition Support Against Conversion of Mid-day Meal			
O.	3,00.00		
S.	1,02.98		
R.	-1,02.98	2,44.78	-55.22
05- RMSA			
O.	0.00		
S.	6,10.34		
R.	0.00	3,98.46	-2,11.88

Head

Total

Actual

Excess(+)

GRANT No. 31-SCHOOL EDUCATION - Contd.

		Grant	Expenditure (` in lakh)	Saving(-)
15- RMSA (CSS)				
O.	0.00			
S.	0.00			
R.	93.06	93.06	0.00	-93.06
02- Secondary Education				
001 - Direction and Administration				
02- Board of Secondary Education				
O.	2,86.38			
S.	0.00			
R.	0.00	2,86.38	9.40	-2,76.98
101 - Inspection				
03- District Education Officer's Establishment				
O.	15.00			
S.	0.00			
R.	5.00	20.00	4.82	-15.18
106 - Text Books				
O.	2,56.50			
S.	0.00			
R.	1,00.00	3,56.50	1.99	-3,54.51
800 - Other Expenditure				
01- Engineering Division				
O.	1,38.25			
S.	0.00			
R.	4.85	1,43.10	1,18.82	-24.28
05- Assistance to Sainik School, Punglwa				
O.	3,07.50			
S.	4,18.00			
R.	-5,56.50	1,69.00	1,06.70	-62.30
04- Adult Education				
103 - Rural Functional Literacy Programmes				
01- States Scheme				
O.	96.81			
S.	0.00			
R.	0.00	96.81	52.55	-44.26
Head		Total	Actual	Excess(+)

GRANT No. 31-SCHOOL EDUCATION - Contd.

	Grant	Expenditure (` in lakh)	Saving(-)
05- Language Development			
102 - Promotion of Modern Indian Languages and Literature			
01- Hindi Training Institute			
O.	11,12.08		
S.	0.00		
R.	0.00	15.54	-10,96.54
	11,12.08		

Reasons for saving have not been intimated (September, 2010).

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

2202- General Education				
02- Secondary Education				
001 - Direction and Administration				
01- Direction				
O.	7,73.49			
S.	27,40.44			
R.	-27,22.59	7,91.34	87,97.03	+80,05.69
101 - Inspection				
01- Inspectorates				
O.	2,28.18			
S.	0.00			
R.	10.00	2,38.18	10,29.92	+7,91.74
02- Subordinate Establishment (DIS)				
O.	10,07.73			
S.	0.00			
R.	19.00	10,26.73	62,11.30	+51,84.57
107 - Scholarships				
01- General Scholarships				
O.	32.47			
S.	0.00			
R.	0.00	32.47	71.43	+38.96
109 - Government Secondary Schools and G.H.S.S				
01- Government Schools				
O.	53,00.12			
S.	0.00			
R.	6,68.06	59,68.18	86,42.10	+26,73.92

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
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GRANT No. 31-SCHOOL EDUCATION - Contd.

02- Science Education				
O.	1,08.95			
S.	0.00			
R.	2.00	1,10.95	1,23.47	+12.52
03- Education Technological Cell(CSS)				
O.	50.55			
S.	0.00			
R.	3.00	53.55	1,07.27	+53.72
110 - Assistance to Non-Govt. Secondary Schools				
O.	2,50.00			
S.	2,00.00			
R.	-19.00	4,31.00	27,57.30	+23,26.30

Reasons for excess have not been intimated (September, 2010).

Capital :

4. Surrender of ` 42.76 lakh was inadequate in view of the final saving of ` 8,56.46 lakh.
5. Saving occurred mainly under:

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

01- General Education

800 - Other Expenditure

01- Direction and Administration

O.	10,00.00			
S.	0.00			
R.	-1,00.00	9,00.00	2,57.36	-6,42.64

03- Construction

O.	1,00.00			
S.	0.00			
R.	0.00	1,00.00	0.00	-1,00.00

06- Construction of Ongoing Works

O.	1,00.00			
S.	50.00			
R.	0.00	1,50.00	0.00	-1,50.00

Head

Total
GrantActual
Expenditure
(` in lakh)Excess(+)
Saving(-)

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

07- Repair and Renovation

O.	15.00			
S.	0.00			
R.	0.00	15.00	0.00	-15.00

Reasons for saving have not been intimated (September, 2010).

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

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

01- General Education

202 - Secondary Education

06- Repairs and Renovation

O.	1,00.00			
S.	52.76			
R.	57.24	2,10.00	3,03.94	+93.94

Reasons for excess have not been intimated (September, 2010).

GRANT No. 32-HIGHER EDUCATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2202- General Education			
2225- Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes			
2552- North Eastern Areas			
Voted :			
Original	51,40.87 }		
Supplementary	18,50.61 }	69,91.48	51,90.29
Amount surrendered during the year (March, 2010)			33,35.68

Capital :

Major Head :

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

Voted :

Original	2,67.00 }		
Supplementary	71.69 }	3,38.69	4,38.69
Amount surrendered during the year			Nil

Notes/Comments:

Revenue:

Voted:

1. In view of the final saving of ` 18,01.19 lakh, surrender of ` 33,35.68 lakh was injudicious and led to an ultimate excess of ` 15,34.49 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2202- General Education			
03- University and other Higher Education			
103 - Government Colleges and Institutes			
01- Government Colleges			
O.	22,35.69		
S.	1,06.65		
R.	11.31	23,53.65	25,54.14
			+2,00.49

GRANT No. 32-HIGHER EDUCATION - Contd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes				
02- Welfare of Scheduled Tribes				
277 - Education				
01- Centrally Sponsored Schemes for Post Matric-Scholarship				
O.	18,76.27			
S.	14,41.73			
R.	-33,18.00	0.00	16,31.89	+16,31.89

Reasons for excess have not been intimated (September, 2010).

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

2202- General Education				
03- University and other Higher Education				
001 - Direction and Administration				
O.	4,06.98			
S.	2,49.64			
R.	-99.55	5,57.07	2,72.12	-2,84.95

Reasons for saving have not been intimated (September, 2010).

Capital :

4. The expenditure exceeded the grant by ` 1,00.00 lakh. Excess requires regularisation.

5. Excess occurred mainly under:

4202- Capital Outlay on Education, Sports, Art and Culture				
01- General Education				
203 - University and other Higher Education				
01- Buildings				
O.	2,67.00			
S.	71.69			
R.	0.00	3,38.69	4,38.69	+1,00.00

Reasons for excess have not been intimated (September, 2010).

GRANT No. 33-YOUTH RESOURCES AND SPORTS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2204- Sports and Youth Services			
2552- North Eastern Areas			
Voted :			
Original	10,87.52 }		
Supplementary	9,42.57 }	20,30.09	17,53.33
Amount surrendered during the year (March, 2010)			-2,76.76
			2,76.98

Capital :

Major Head :

- 4202- Capital Outlay on Education, Sports, Art and Culture
- 4552- Capital Outlay on North Eastern Areas

Voted :

Original	44,43.15 }		
Supplementary	0.00 }	44,43.15	36,09.56
Amount surrendered during the year (March, 2010)			-8,33.59
			9.82

Notes/Comments :

Capital:

Voted :

1. Surrender of ` 9.82 lakh was inadequate in view of the final saving of ` 8,33.59 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4202- Capital Outlay on Education, Sports, Art and Culture			
03- Sports and Youth Services			
800 - Other Expenditure			
13- Indira Gandhi Stadium			
O.	1,48.00		
S.	0.00		
R.	1,94.70	3,42.70	0.00
			-3,42.70
06- Development of Infrastructure for Sports and Youth Affairs Activities			
O.	8,00.00		
S.	0.00		
R.	40.85	8,40.85	0.00
			-8,40.85

Reasons for saving have not been intimated (September, 2010).

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

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4202- Capital Outlay on Education, Sports,Art and Culture			
03- Sports and Youth Services			
800 - Other Expenditure			
16- Development of Infrastructure for Sports and Youth Affairs Activities (CSS)			
O.	0.00		
S.	0.00		
R.	4,81.07	8,40.85	+3,59.78

Reasons for excess have not been intimated (September, 2010).

GRANT No. 34-ART AND CULTURE AND GAZETTEERS UNIT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2205 - Art and Culture			
3454 - Census, Surveys and Statistics			
Voted :			
Original	11,02.38 }		
Supplementary	1,16.35 }	12,30.74	12.01
Amount surrendered during the year			Nil

Capital :

Major Head :

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

Voted :

Original	73.50 }		
Supplementary	2,50.00 }	3,23.50	1,73.50
Amount surrendered during the year (March, 2010)			1,50.00

Notes/Comments :

Capital:

Voted :

- The expenditure exceeded the grant by ` 12.01 lakh. Excess requires regularisation.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2205- Art and Culture			
105 - Public Libraries			
O.	33.34		
S.	45.00		
R.	15.95	94.29	1,06.33
			+12.04

Reasons for excess have not been intimated (September, 2010).

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

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2059- Public Works			
2210- Medical and Public Health			
2211- Family Welfare			
Voted :			
Original	1,39,84.19 }		
Supplementary	15,09.83 }	1,54,94.02	1,58,33.35
Amount surrendered during the year			3,39.33
			Nil

Capital :

Major Head :

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

Voted :			
Original	29,98.03 }		
Supplementary	3,69.92 }	33,67.95	19,44.88
Amount surrendered during the year (March, 2010)			-14,23.07
			1,50.22

Notes/Comments :

Revenuel:

Voted :

1. The expenditure exceeded the grant by ` 3,39.33 lakh. Excess requires regularisation.
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			
01- Direction			
O.	7,11.32		
S.	1,35.63		
R.	4,77.26	13,24.21	66,25.22
			+53,01.01
02- Sub-ordinate Establishment			
O.	4,69.62		
S.	60.00		
R.	3,02.99	8,32.61	17,07.70
			+8,75.09

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
03- Engineering Cell				
O.	22.96			
S.	0.00			
R.	-22.96	0.00	84.53	+84.53
104 - Medical Store Depots				
O.	5,30.03			
S.	1,20.00			
R.	-1,13.33	5,36.70	10,16.03	+4,79.33
110 - Hospital and Dispensaries				
02- Dispensaries				
O.	0.00			
S.	0.00			
R.	0.00	0.00	2,26.25	+2,26.25
03- Mental Hospitals				
O.	86.32			
S.	0.00			
R.	-13.71	72.61	4,45.37	+3,72.76
04- T.B. Hospitals				
O.	2,87.30			
S.	0.00			
R.	-58.70	2,28.60	3,35.39	+1,06.79
03- Rural Health Services-Allopathy				
110 - Hospitals and Dispensaries				
01- Other Hospitals				
O.	23,12.58			
S.	2,00.00			
R.	-22,12.80	2,99.78	3,52.88	+53.10
05- Medical Education, Training and Research				
105 - Allopathy				
02- Training (GNM)				
O.	2.00			
S.	0.00			
R.	0.00	2.00	10.94	+8.94
Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)

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

06- Public Health				
101 - Prevention and Control of Diseases				
02- National Malaria Eradication Programme Urban				
O.	6,27.12			
S.	0.00			
R.	-5,06.39	1,20.73	1,29.33	+8.60
107 - Public Health Laboratories				
01- Food Testing Laboratory				
O.	96.34			
S.	0.00			
R.	31.07	1,27.41	4,23.68	+2,96.27
2211- Family Welfare				
001 - Direction and Administration				
12- Sub-ordinate Establishment				
O.	65.00			
S.	0.00			
R.	-65.00	0.00	7.50	+7.50
Reasons for excess have not been intimated (September, 2010).				
3.	Excess mentioned in note(2) above was partly counter balanced by saving under:			
2059- Public Works				
80- General				
053 - Maintenance and Repairs				
35- Maintenance of Public Building under TFC				
O.	0.00			
S.	80.00			
R.	0.00	80.00	0.00	-80.00
2210- Medical and Public Health				
01- Urban Health Services-Allopathy				
109 - School Health Scheme				
O.	53.11			
S.	0.00			
R.	-7.18	45.93	41.26	-4.67
110 - Hospital and Dispensaries				
01- Other Hospitals				
O.	15,34.58			
S.	2,11.48			
R.	2,39.20	19,85.26	8,06.58	-11,78.68

Head

Total
GrantActual
Expenditure
(` in lakh)Excess(+)
Saving(-)

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

07- Drug De-Addiction Clinic				
O.	13.24			
S.	0.00			
R.	38.42	51.66	0.00	-51.66
08- Artificial Limb Centre				
O.	33.04			
S.	0.00			
R.	-28.33	4.71	0.00	-4.71
10- Grants-in-aid to Naga Hospital Kohima Authority				
O.	8,69.56			
S.	1,46.22			
R.	0.00	10,15.78	3,90.55	-6,25.23
200 - Other Health Scheme				
01- Goitres & Nutrition Programme				
O.	14.05			
S.	0.00			
R.	-8.53	5.52	0.00	-5.52
04- Disaster Management				
O.	5.00			
S.	0.00			
R.	0.00	5.00	4.00	-1.00
05- Cancer Control & Research				
O.	7.00			
S.	0.00			
R.	0.00	7.00	4.00	-3.00
08- Mental Health Programme Survey				
O.	5.00			
S.	0.00			
R.	-0.02	4.98	3.98	-1.00

Head

Total
GrantActual
Expenditure
(` in lakh)Excess(+)
Saving(-)

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

09- Dental Programme				
O.	15.00			
S.	0.00			
R.	0.00	15.00	4.50	-10.50
02- Urban Health Services- Other systems of medicines				
102 - Homeopathy				
O.	30.82			
S.	0.00			
R.	10.00	40.82	27.12	-13.70
03- Rural Health Services-Allopathy				
101 - Health Sub-centres				
O.	6,58.80			
S.	1,00.00			
R.	5,75.41	13,34.21	4,06.64	-9,27.57
103 - Primary Health Centres				
01- Primary Health Centres				
O.	10,99.67			
S.	1,50.00			
R.	8,09.87	20,59.54	1,21.13	-19,38.41
02- Community Health Centres				
O.	3,01.97			
S.	50.00			
R.	6,83.15	10,35.12	1,01.57	-9,33.55
05- Medical Education, Training and Research				
105 - Allopathy				
01- Education				
O.	85.44			
S.	16.00			
R.	6.63	1,08.07	99.96	-8.11
04- Training (PMTI)				
O.	68.95			
S.	0.00			
R.	5.17	74.12	0.00	-74.12
Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
06- Public Health				

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

101 - Prevention and Control of Diseases

01- National Malaria Eradication Programme Rural

O.	1,03.44			
S.	0.00			
R.	6,01.44	7,04.88	1,87.61	-5,17.27

04- National Small Pox Eradication Programme (Rural)

O.	28.08			
S.	0.00			
R.	1,55.42	1,83.50	21.03	-1,62.47

05- B.C.G. + T.B. Control Programme (Urban)

O.	3,15.65			
S.	0.00			
R.	16.37	3,32.02	6.17	-3,25.85

07- National Leprosy Control Programme (Urban)

O.	4,00.07			
S.	0.00			
R.	91.46	4,91.53	1,50.58	-3,40.95

09- STD Control Programme

O.	31.99			
S.	0.00			
R.	-22.66	9.33	0.00	-9.33

10- National Tracoma and Blindness Control Programme

O.	95.90			
S.	0.00			
R.	-49.03	46.87	0.00	-46.87

104 - Drug control

O.	53.35			
S.	0.00			
R.	-34.35	19.00	1.82	-17.18

Head

Total
GrantActual
Expenditure
(` in lakh)Excess(+)
Saving(-)

2211- Family Welfare

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

101 - Rural Family Welfare Services

01- Rural Family Welfare Centres

O.	4,71.63			
S.	0.00			
R.	-3,33.77	1,37.86	53.03	-84.83

02- Family Welfare Sub Centres (CSS)

O.	8,72.60			
S.	2,31.50			
R.	-1,24.30	9,79.80	8,69.51	-1,10.29

200 - Other Services and Supplies

03- Compensation (CSS)

O.	0.00			
S.	0.00			
R.	4.40	4.40	0.00	-4.40

Capital :

4. Surrender of ` 1,50.22 lakh was inadequate in view of the final saving of ` 14,23.07 lakh.

5. Saving occurred mainly under:

4210- Capital Outlay on Medical and Public Health

01- Urban Health Services

800 - Other expenditure

02- Upgradation of Standards of Administration under Award of TFC

O.	3,75.00			
S.	0.00			
R.	2,25.00	6,00.00	4,56.71	-1,43.29

04- Negotiated Loans

O.	14,00.00			
S.	0.00			
R.	0.00	14,00.00	19.84	-13,80.16

05- Naga Hospital Kohima, Authority

O.	7,00.00			
S.	0.00			
R.	-6,45.82	54.18	0.00	-54.18

Head

Total
GrantActual
Expenditure
(` in lakh)Excess(+)
Saving(-)

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

06- Furnishing of New Building

O.	1,42.00			
S.	0.00			
R.	-0.22	1,41.78	0.00	-1,41.78

07- NRHM

O.	0.00			
S.	0.00			
R.	9,21.77	9,21.77	4,74.81	-4,46.96

4552- Capital Outlay on North Eastern Areas

35- Medical

800 - Other expenditure

02- NHK (NEC)

O.	0.00			
S.	1,00.00			
R.	0.00	1,00.00	0.00	-1,00.00

Reasons for saving have not been intimated (September, 2010).

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

4210- Capital Outlay on Medical and Public Health

01- Urban Health Services

110 - Hospital and Dispensaries (Non-Lapsable Pool)

O.	61.31			
S.	2,15.74			
R.	-2,77.05	0.00	9,93.51	+9,93.51

Reasons for excess have not been intimated (September, 2010).

GRANT No. 36-URBAN DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2217- Urban Development			
Voted :			
Original	4,30.21 }		
Supplementary	38.28 }	4,68.49	4,70.88
Amount surrendered during the year			2.39
			Nil

Capital :

Major Head :

4217- Capital Outlay on Urban Development

Voted :

Original	1,64,16.00 }			
Supplementary	32,48.11 }	1,96,64.11	79,81.05	-1,16,83.06
Amount surrendered during the year (March, 2010)				36,78.43

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 2.39 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2217- Urban Development			
80- General			
800 - Other expenditure			
02- Engineering Cell			
O.	62.93		
S.	0.00		
R.	10.63	73.56	75.99
			+2.43

Reasons for excess is stated to be due to payment of Engineering Cell Salary from Plan fund.

Capital :

3. Surrender of ` 36,78.43 lakh was inadequate in view of the final saving of ` 1,16,83.06 lakh.

GRANT No. 36-URBAN DEVELOPMENT - Contd.

4. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4217- Capital Outlay on Urban Development				
01- State Capital Development				
051 - Construction				
01- EAP (Asian Development Bank)				
O.	0.00			
S.	9,48.00			
R.	0.00	9,48.00	5.77	-9,42.23
Saving mentioned above is stated to be due to non-release of CSS fund.				
800 - Other expenditure				
07- Communitisation of Public Institutions/Amenities & Services				
O.	0.00			
S.	1,50.00			
R.	0.00	1,50.00	0.00	-1,50.00
08- Gender Budgeting				
O.	3.00			
S.	0.00			
R.	0.00	3.00	0.00	-3.00
60- Other Urban Development Schemes				
051 - Construction				
01- Town Planning Schemes				
O.	0.00			
S.	20,10.17			
R.	-18,59.00	1,51.17	2.29	-1,48.88
03- Other Schemes				
O.	10.00			
S.	0.00			
R.	1,00.00	1,10.00	21.35	-88.65
05- Bye Pass Road Kohima				
O.	5.00			
S.	0.00			
R.	0.00	5.00	0.00	-5.00

GRANT No. 36-URBAN DEVELOPMENT - Contd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
11- Systematic Infrastructure Development in New Secretariat Complex				
O.	10.00			
S.	0.00			
R.	0.00	10.00	8.43	-1.57
14- National Urban Renewal Mission				
O.	72,06.00			
S.	0.00			
R.	16,27.39	88,33.39	37,37.92	-50,95.47
19- Special Development Fund for Nagaland and Schemes under NLCPR (CSS)				
O.	55,30.00			
S.	0.00			
R.	-39,63.31	15,66.69	0.00	-15,66.69
22- Master Plan for Modern Town				
O.	10,00.00			
S.	0.00			
R.	2,50.00	12,50.00	0.00	-12,50.00
190 - Investments made in Public Sector and Other Undertakings				
02- Purchase of Machineries for Municipal & Town Councils				
O.	2,30.00			
S.	70.00			
R.	-8.90	2,91.10	2,36.92	-54.18

Reasons for saving have not been intimated (September, 2010).

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

4217- Capital Outlay on Urban Development

01- State Capital Development

800 - Other expenditure

05- S.J.S.R.Y

O.	0.00			
S.	42.94			
R.	0.00	42.94	71.69	+28.75

Excess is stated to be due to release of CSS fund on ILCS.

GRANT No. 36-URBAN DEVELOPMENT - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
06- Slum Improvement				
O.	5.00			
S.	27.00			
R.	0.00	32.00	3,04.73	+2,72.73
60- Other Urban Development Schemes				
051 - Construction				
02- Town Protection Work				
O.	5.00			
S.	0.00			
R.	0.00	5.00	63.15	+58.15
Excess is stated to be due to release of Addivional Fund.				
06- Development of Small Town and Adm. Hqrs				
O.	10,00.00			
S.	0.00			
R.	-0.43	9,99.57	10,00.00	+0.43
07- Initiative for strengthening of Urban Infrastructure				
O.	0.00			
S.	0.00			
R.	0.00	0.00	29.47	+29.47
09- Special Development Fund for Nagaland and Schemes Under NLCP				
O.	8,00.00			
S.	0.00			
R.	2,75.82	10,75.82	12,30.31	+1,54.49
10- Construction Works				
O.	3,00.00			
S.	0.00			
R.	-1,00.00	2,00.00	4,18.04	+2,18.04

Excess expenditure is stated to be due to carryover of 2008-2009 expenditure of ₹ 2,18.04 lakh.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
12- Street Light at Kohima				
O.	6.00			
S.	0.00			
R.	0.00	6.00	29.84	+23.84
190 - Investments made in Public Sector and Other Undertakings				
01- Investments to development Authority				
O.	3,00.00			
S.	0.00			
R.	0.00	3,00.00	3,65.67	+65.67
800 - Other expenditure				
10- Interest Subsidy Scheme for Housing the Urban Poor				
O.	0.00			
S.	0.00			
R.	0.00	0.00	4,49.46	+4,49.46

Reasons for excess have not been intimated (September, 2010).

GRANT No. 37-MUNICIPAL ADMINISTRATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2015 - Elections				
2217 - Urban Development				
2515 - Other Rural Development Programmes				
Voted :				
Original	9,54.40 }			
Supplementary	1,27.16 }	10,81.56	10,81.42	-0.14
Amount surrendered during the year (March, 2010)				0.04

GRANT No. 38-INFORMATION AND PUBLIC RELATIONS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2220- Information and Publicity			
Voted :			
Original 12,50.21 }			
Supplementary 1,39.47 }	13,89.68	12,13.21	-1,76.47
Amount surrendered during the year (March, 2010)			31.41

Capital :

Major Head :

4220- Capital Outlay on Information and Publicity

Voted :

Original 9.00 }			
Supplementary 0.00 }	9.00	7.96	-1.04
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 31.41 lakh was inadequate in view of the final saving of ` 1,76.47 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2220- Information and Publicity			
60- Others			
001 - Direction and Administration			
01- Direction			
O. 4,13.61			
S. 89.47			
R. -73.38	4,29.70	3,82.50	-47.20
003 - Research and Training in Mass Communication			
O. 14.22			
S. 0.00			
R. 0.77	14.99	13.99	-1.00

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
101 - Advertising and visual Publicity				
02- Exhibition and Hoarding				
O.	7.29			
S.	0.00			
R.	13.91	21.20	11.22	-9.98
03- Printed and Pictorial Publicity				
O.	96.91			
S.	50.00			
R.	-0.35	1,46.56	1,42.09	-4.47
103 - Press Information Services				
O.	1,59.53			
S.	0.00			
R.	-2.54	1,56.99	7.00	-1,49.99
109 - Photo Services				
O.	9.05			
S.	0.00			
R.	-0.86	8.19	7.39	-0.80

Reasons for saving have not been intimated (September, 2010).

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

2220- Information and Publicity				
60- Others				
001 - Direction and Administration				
02- Sub-ordinate Establishment				
O.	2,19.61			
S.	0.00			
R.	3,09.98	5,29.59	5,52.61	+23.02
101 - Advertising and visual Publicity				
04- Public Advertising System				
O.	16.68			
S.	0.00			
R.	-0.09	16.59	17.47	+0.88

Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
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GRANT No. 38-INFORMATION AND PUBLIC RELATIONS - Concl'd.

(` in lakh)

102 - Information Centres

O.	1,95.57			
S.	0.00			
R.	-1,95.57	0.00	24.31	+24.31

01- Information Centre, New Delhi

O.	0.00			
S.	0.00			
R.	0.00	0.00	8.89	+8.89

106 - Field Publicity

O.	1,02.74			
S.	0.00			
R.	-83.27	19.47	30.74	+11.27

Reasons for excess have not been intimated (September, 2010).

Capital :

4. No part of the saving of ` 1.04 lakh was surrendered during the year.
5. Saving occurred mainly under:

4220- Capital Outlay on Information and Publicity

60- Others

800 - Other expenditure

01- Buildings

O.	9.00			
S.	0.00			
R.	0.00	9.00	7.96	-1.04

Reasons for saving have not been intimated (September, 2010).

GRANT No. 39-TOURISM

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2552 - North Eastern Areas			
3452 - Tourism			
Voted :			
Original	5,96.49 }		
Supplementary	1,72.79 }	7,69.28	7,38.12
			-31.16
Amount surrendered during the year (March, 2010)			31.15
Capital :			
Major Head :			
5452 - Capital Outlay on Tourism			
Voted :			
Original	1,48.00 }		
Supplementary	23,16.98 }	24,64.98	1,92.08
			-22,72.90
Amount surrendered during the year (March, 2010)			22,72.90

GRANT No. 40-EMPLOYMENT AND TRAINING

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2230- Labour and Employment			
Voted :			
Original	10,93.43 }		
Supplementary	21.30 }	11,12.03	-2.70
Amount surrendered during the year (March, 2010)			2.65
Capital :			
Major Head :			
4250- Capital Outlay on other Social Services			
Voted :			
Original	3,05.00 }		
Supplementary	0.00 }	2,55.00	-50.00
Amount surrendered during the year (March, 2010)			50.00

GRANT No. 41-LABOUR

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2230- Labour and Employment			
Voted :			
Original	3,26.42 }		
Supplementary	91.05 }	4,17.47	4,21.04
Amount surrendered during the year			3.57
			Nil

Capital :

Major Head :

4250- Capital Outlay on other Social Services

Voted :

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

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 3.57 lakh. Excess requires regularisation.
2. 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.	1,06.68		
S.	0.00		
R.	40.91	1,47.59	1,54.51
			+6.92

Reasons for excess have not been intimated (September, 2010).

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

GRANT No. 41-LABOUR - Concl'd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2230- Labour and Employment				
01- Labour				
001 - Direction and Administration				
01- Direction				
O.	1,51.95			
S.	22.41			
R.	-55.56	1,18.80	1,15.45	-3.35

Reasons for saving have not been intimated (September, 2010).

GRANT No. 42-RURAL DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2216- Housing			
2501- Special Programmes for Rural Development			
2505- Rural Employment			
2515- Other Rural Development Programmes			
2575- Other Special Areas Programmes			
2810- Non-Conventional Sources of Energy			
Voted :			
Original	77,74.44 }		
Supplementary	17,95.89 }	95,70.33	91,45.80
Amount surrendered during the year (March, 2010)			2,21.49

Notes/Comments :

Revenue :

Voted :

- Surrender of ` 2,21.49 lakh was inadequate in view of the final saving of ` 4,24.53 lakh.
- Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2515- Other Rural Development Programmes			
102 - Community Development			
03- DRDA Administration (75:25)			
O.	0.00		
S.	11.41		
R.	54.74	66.15	17.63
2810- Non-Conventional Sources of Energy			
60- Others			
600 - Other Sources of Energy			
06- Renewable Energy			
O.	1,00.00		
S.	0.00		
R.	-8.92	91.08	0.00
60- Renewable Energy (CSS)			
O.	3,79.00		
S.	0.00		
R.	-2,04.50	1,74.50	91.08

Reasons for saving have not been intimated (September, 2010).

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

GRANT No. 42-RURAL DEVELOPMENT - Concl'd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2810- Non-Conventional Sources of Energy			
01- Bio-energy			
001 - Direction and Administration (IREP-NPBD)			
O.	65.50		
S.	0.00		
R.	19.73	1,05.23	+20.00

Reasons for excess have not been intimated (September, 2010).

GRANT No. 43-SOCIAL SECURITY AND WELFARE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2235- Social Security and Welfare			
2236- Nutrition			
Voted :			
Original 1,28,81.95 }			
Supplementary 10,26.69 }	1,39,08.64	55,17.09	-83,91.55
Amount surrendered during the year (March, 2010)			57,12.69

Capital :

Major Head :

4235- Capital Outlay on Social Security and Welfare

Voted :

Original 18,50.00 }			
Supplementary 0.00 }	18,50.00	29.55	-18,20.45
Amount surrendered during the year (March, 2010)			14,50.00

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 57,12.69 lakh was inadequate in view of the final saving of ` 83,91.55 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2235- Social Security and Welfare			
02- Social Welfare			
101 - Welfare of handicapped			
02- Assistance to Blind			
O. 0.00			
S. 2.40			
R. 0.00	2.40	0.00	-2.40
102 - Child Welfare			
11- I.C.D.S (CSS)			
O. 24,86.47			
S. 0.00			
R. -4.51	24,81.96	0.00	-24,81.96

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
14- Preventional Control of Juvenile Social Maladjustment (CSS)			
O.	50.00		
S.	1,90.12		
R.	0.00	1,90.12	-50.00
104 - Welfare of aged, infirm and destitute			
01- Old Age Pension Scheme			
O.	1,43.29		
S.	0.00		
R.	0.00	0.00	-1,43.29
02- National Social Assistance Programme			
O.	0.00		
S.	5,95.01		
R.	50.86	81.69	-5,64.18
12- National Social Assistance Programme (CSS)			
O.	32,76.30		
S.	0.00		
R.	-22,45.21	0.00	-10,31.09
2236- Nutrition			
02- Distribution of Nutritions and Beverages			
101 - Special Nutrition programme			
12- Nutrition Includung NSAP (CSS)			
O.	64,58.73		
S.	2,11.56		
R.	-37,94.00	22,30.69	-6,45.60

Reasons for saving have not been intimated (September, 2010).

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

2235- Social Security and Welfare			
02- Social Welfare			
001 - Direction and Administration			
01- Direction			
O.	1,87.04		
S.	27.60		
R.	-10.50	2,04.14	+3.26

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
101 - Welfare of handicapped				
01- Blind Schools				
O.	30.50			
S.	0.00			
R.	0.00	30.50	32.90	+2.40
102 - Child Welfare				
01- I.C.D.S. Scheme				
O.	0.00			
S.	0.00			
R.	2,49.17	2,49.17	24,81.53	+22,32.36
04- Preventional Control of Juvenile Social Maladjustment				
O.	49.08			
S.	0.00			
R.	52.00	1,01.08	1,02.81	+1.73

Reasons for excess have not been intimated (September, 2010).

Capital :

4. Surrender of ` 14,50.00 lakh was inadequate in view of the final saving of ` 18,20.45 lakh.

5. Saving occurred mainly under:

4235- Capital Outlay on Social Security and Welfare

02- Social Welfare

800 - Other expenditure

01- Buildings

O.	4,00.00			
S.	0.00			
R.	0.00	4,00.00	29.55	-3,70.45

Reasons for saving have not been intimated (September, 2010).

GRANT No. 44-EVALUATION UNIT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
3451- Secretariat Economic Services			
Voted :			
Original 2,86.72 }			
Supplementary 10.78 }	2,97.50	2,89.39	-8.11
Amount surrendered during the year (March, 2010)			0.61

Capital :

Major Head :

4216- Capital Outlay on Housing

Voted :

Original 1,00.00 }			
Supplementary 0.00 }	1,00.00	99.96	-0.04
Amount surrendered during the year (March, 2010)			0.04

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 0.61 lakh was inadequate in view of the final saving of ` 8.11 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
3451- Secretariat Economic Services			
092 - Other Offices			
01- Direction (Evaluation)			
O. 1,54.52			
S. 10.78			
R. 9.40	1,74.70	1,68.19	-6.51
02- Subordinate Establishment (Evaluation)			
O. 1,32.20			
S. 0.00			
R. -10.01	1,22.19	1,21.19	-1.00

Reasons for saving have not been intimated (September, 2010).

GRANT No. 45-CO-OPERATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2425- Co-operation			
Voted :			
Original	21,84.90 }		
Supplementary	2,69.27 }	13,80.66	-10,73.51
Amount surrendered during the year (March, 2010)			11,93.00

Capital :

Major Head :

4425- Capital Outlay on Co-operation

6425- Loans for Co-operation

Voted :

Original	36,90.00 }		
Supplementary	0.00 }	36,90.00	8,55.98
Amount surrendered during the year (March, 2010)			35,35.87

Notes/Comments :

Revenue :

Voted :

1. In view of the final saving of ` 10,73.51 lakh, surrender of ` 11,93.00 lakh was injudicious and led to an ultimate excess of ` 1,19.49 lakh.

2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2425- Co-operation			
108 - Assistance to other Co-operatives			
02- Other Schemes(CSS)			
O.	12,05.00		
S.	0.00		
R.	-11,77.59	2,76.25	+2,48.84

Reasons for excess have not been intimated (September, 2010).

GRANT No. 45-CO-OPERATION - Concl'd.

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2425- Co-operation				
001 - Direction and Administration				
01- Direction				
O.	2,50.82			
S.	2,68.27			
R.	-11.14	5,07.95	3,78.60	-1,29.35

Reasons for saving have not been intimated (September, 2010).

Capital :

4. In view of the final saving of ` 28,34.02 lakh, surrender of ` 35,35.87 lakh was injudicious and led to an ultimate excess of ` 7,01.85 lakh.

5. Excess occurred mainly under :

4425- Capital Outlay on Co-operation				
107 - Investment in Credit Co-operatives				
01- States Scheme				
O.	0.00			
S.	0.00			
R.	0.00	0.00	1,29.35	+1,29.35
108 - Investment in other Co-operatives				
01- States Schemes				
O.	35.00			
S.	0.00			
R.	0.00	35.00	3,41.09	+3,06.09
6425- Loans for Co-operation				
108 - Loans to Other Co-operatives				
02- Other Scheme(CSS)				
O.	24,10.00			
S.	0.00			
R.	-23,39.87	70.13	3,36.54	+2,66.41

Reasons for excess have not been intimated (September, 2010).

GRANT No. 46-STATISTICS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
3454- Census, Surveys and Statistics			
Voted :			
Original	10,67.48 }		
Supplementary	2,25.80 }	12,93.28	12,87.84
Amount surrendered during the year (March, 2010)			-5.44
			2.60

Capital :

Major Head :

5475- Capital Outlay on other General Economic Services

Voted :

Original	1,50.00 }		
Supplementary	0.00 }	1,50.00	1,50.00
Amount surrendered during the year			0.00
			Nil

Notes/Comments :

Revenue :

Voted :

- Surrender of ` 2.60 lakh was inadequate in view of final saving of ` 5.44 lakh.
- Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
3454- Census, Surveys and Statistics			
02- Surveys and Statistics			
111 - Vital Statistics			
01- Direction			
O.	4,72.04		
S.	2,25.80		
R.	-1,99.83	4,98.01	4,95.18
			-2.83

Reasons for saving have not been intimated (September, 2010).

GRANT No. 47-LEGAL METROLOGY AND CONSUMER PROTECTION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
3475- Other General Economic Services			
Voted :			
Original	3,74.14 }		
Supplementary	2,66.57 }	6,40.71	-0.25
Amount surrendered during the year (March, 2010)			0.03
Capital :			
Major Head :			
5475- Capital Outlay on other General Economic Services			
Voted :			
Original	30.00 }		
Supplementary	0.00 }	30.00	0.00
Amount surrendered during the year			Nil

GRANT No. 48-AGRICULTURE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2401 - Crop Husbandry			
2415 - Agricultural Research and Education			
2552 - North Eastern Areas			
Voted :			
Original	69,20.61 }		
Supplementary	3,03.99 }	72,24.60	77,03.29
Amount surrendered during the year (March, 2010)			46.35

Capital :

Major Head :

- 4401 - Capital Outlay on Crop Husbandry
- 4408 - Capital Outlay on Food, Storage and Warehousing

Voted :			
Original	21,79.00 }		
Supplementary	0.00 }	21,79.00	9,84.32
Amount surrendered during the year (March, 2010)			11,94.68

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 4,78.69 lakh. Excess requires regularisation.
2. In view of the excess of ` 4,78.69 lakh, surrender of ` 46.35 lakh proved injudicious and led to an ultimate excess of ` 5,25.04 lakh.
3. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2401- Crop Husbandry			
001 - Direction and Administration			
01- Direction (Agri)			
O.	7,53.07		
S.	1,21.59		
R.	-4,11.72	4,62.94	18,88.73
			+14,25.79

Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
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GRANT No. 48-AGRICULTURE - Concl'd.

(` in lakh)

103 - Seeds					
05- Pungro Seed Farm					
O.	0.00				
S.	0.00				
R.	0.00	0.00	50.00		+50.00

108 - Commercial Crops					
23- National Pulses Development Project (CSS)					
O.	90.10				
S.	0.00				
R.	-58.22	31.88	63.26		+31.38

Reasons for excess have not been intimated (September, 2010).

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

2401- Crop Husbandry					
001 - Direction and Administration					
02- Sub-ordinate Establishment (Agriculture)					
O.	5,45.51				
S.	0.00				
R.	9,18.90	14,64.41	14,63.44		-0.97

103 - Seeds					
07- Seed Farm					
O.	2,59.77				
S.	0.00				
R.	-1,23.73	1,36.04	1,35.25		-0.79

104 - Agricultural Farms					
04- Farm Mechanisation					
O.	30.00				
S.	0.00				
R.	34.00	64.00	30.00		-34.00

108 - Commercial Crops					
03- National Pulses Development Project					
O.	0.00				
S.	0.00				
R.	31.38	31.38	0.00		-31.38

800 - Other Expenditure					
08- Pilot Project on Multiple Cropping					
O.	5,37.92				
S.	1,82.40				
R.	2,11.22	9,31.54	16.55		-9,14.99

Reasons for saving have not been intimated (September, 2010).

GRANT No. 49-SOIL AND WATER CONSERVATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2402- Soil and Water Conservation			
2415- Agricultural Research and Education			
2552- North Eastern Areas			
Voted :			
Original	38,70.28 }		
Supplementary	4,71.82 }	43,42.10	39,84.09
Amount surrendered during the year (March, 2010)			3,46.03

Capital :

Major Head :

4402- Capital Outlay on Soil and Water Conservation

Voted :

Original	32.00 }			
Supplementary	8.00 }	40.00	40.00	0.00
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

- Surrender of ` 3,46.03 lakh was inadequate in view of the final saving of ` 3,58.01 lakh.
- Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2402- Soil and Water Conservation			
101 - Soil Survey and Testing			
01- Soil Survey and Testing			
O.	1,42.53		
S.	0.00		
R.	81.91	2,24.44	2,19.80
103 - Land reclamation and Development			
05- Organic Farming			
O.	2.00		
S.	0.00		
R.	0.00	2.00	0.00

Head

Total

Actual

Excess(+)

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

		Grant	Expenditure (` in lakh)	Saving(-)
2552- North Eastern Areas				
02- Soil and Water Conservation				
101 - Soil Survey and Testing				
01- Setting up of Survey Investigation & Planning				
O.	70.42			
S.	0.00			
R.	-19.36	51.06	50.49	-0.57
02- Vermi Composing Project				
O.	2.00			
S.	0.00			
R.	8.00	10.00	0.00	-10.00

Reasons for saving have not been intimated (September, 2010).

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

2402- Soil and Water Conservation				
102 - Soil Conservation				
02- Pilot Projects				
O.	1,29.12			
S.	0.00			
R.	-1,29.12	0.00	4.64	+4.64

Reasons for excess have not been intimated (September, 2010).

GRANT No. 50-ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2403- Animal Husbandry			
2404- Dairy Development			
2415- Agricultural Research and Education			
2552- North Eastern Areas			

Voted :

Original	58,21.53 }			
Supplementary	2,02.08 }	60,23.61	60,63.80	40.19

Amount surrendered during the year (March, 2010) 0.59

Capital :

Major Head :

4403- Capital Outlay on Animal Husbandry

Voted :

Original	57.00 }			
Supplementary	1,20.00 }	1,77.00	70.23	-1,06.77

Amount surrendered during the year (March, 2010) 50.00

Notes/Comments :

Revenue :

Voted :

- The expenditure exceeded the grant by ` 40.19 lakh. Excess requires regularisation.
- In view of the excess of ` 40.19 lakh, surrender of ` 0.59 lakh proved injudicious and led to an ultimate excess of ` 40.78 lakh.
- Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2403- Animal Husbandry			
001 - Direction and Administration			
01- Direction			
O.	11,89.60		
S.	1,92.70		
R.	-5,99.30	7,83.00	7,87.47
			+4.47

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
101 - Veterinary Services and Animal Health				
02- Veterinary Outposts				
O.	0.00			
S.	0.00			
R.	0.00	0.00	10.00	+10.00
04- Disease Investigation Unit				
O.	0.00			
S.	0.00			
R.	0.00	0.00	85.80	+85.80
105 - Piggery Development				
11- Integrated Piggery Production(CSS)				
O.	0.00			
S.	0.00			
R.	1,43.44	1,43.44	1,46.44	+3.00

Reasons for excess have not been intimated (September, 2010).

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

2403- Animal Husbandry				
001 - Direction and Administration				
02- Subordinate Establishment				
O.	1,94.51			
S.	0.00			
R.	6,43.42	8,37.93	7,80.14	-57.79
101 - Veterinary Services and Animal Health				
01- Animal Health				
O.	3,11.83			
S.	0.00			
R.	1,20.19	4,32.02	4,31.15	-0.87
105 - Piggery Development				
01- Integrated Piggery Production				
O.	1,77.77			
S.	0.00			
R.	-82.95	94.82	91.22	-3.60

Reasons for saving have not been intimated (September, 2010).

Capital :

5. Surrender of ` 50.00 lakh was inadequate in view of the final saving of ` 1,06.77 lakh.

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

6. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4403- Capital Outlay on Animal Husbandry			
001 - Direction and Administration			
01- Maintenance of Assets			
O. 7.00			
S. 50.00			
R. -50.00	7.00	0.00	-7.00
800 - Other Expenditure			
50- Buildings (Veterinary and Animal Husbandry)			
O. 50.00			
S. 70.00			
R. 0.00	1,20.00	70.23	-49.77

Reasons for saving have not been intimated (September, 2010).

GRANT No. 51-FISHERIES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2059- Public Works				
2405- Fisheries				
2552- North Eastern Areas				
Voted :				
Original	16,91.69 }			
Supplementary	3,77.37 }	20,69.06	14,66.83	-6,02.23
Amount surrendered during the year (March, 2010)				6,02.09
Capital :				
Major Head :				
4405- Capital Outlay on Fisheries				
Voted :				
Original	1,94.00 }			
Supplementary	0.00 }	1,94.00	1,94.00	0.00
Amount surrendered during the year				Nil

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

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2406- Forestry and Wild Life			
2415- Agricultural Research and Education			
Voted :			
Original	41,87.79 }		
Supplementary	0.00 }	41,87.79	-39.10
Amount surrendered during the year (March, 2010)			6,64.94

Capital :

Major Head :

4406- Capital Outlay on Forestry and Wild Life

Voted :

Original	20,50.00 }		
Supplementary	7,42.26 }	27,92.26	-27,37.64
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Voted :

1. In view of the final saving of ` 39.10 lakh, surrender of ` 6,64.94 lakh proved injudicious and led to an ultimate excess of ` 6,25.84 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.	18,73.45		
S.	0.00		
R.	1,96.01	24,56.09	+3,86.63
005 - Survey of Forest Resources			
03- Working Plan			
O.	7.00		
S.	0.00		
R.	-2.00	25.70	+20.70

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
070 - Communications and Buildings				
02- Buildings				
O.	41.65			
S.	0.00			
R.	0.00	41.65	2,86.15	+2,44.50
03- Housing				
O.	10.00			
S.	0.00			
R.	0.00	10.00	57.74	+47.74
101 - Forest Conservation, Development and Regeneration				
05- Non-Timber Forest Produce, Medicinal Plant and Plantation				
O.	10.00			
S.	0.00			
R.	0.00	10.00	5,21.27	+5,11.27
06- Maintenance of Forest under TFC Award				
O.	0.00			
S.	0.00			
R.	0.00	0.00	9.76	+9.76
102 - Social and Farm Forestry				
13- Distribution of Seedling				
O.	15.00			
S.	0.00			
R.	0.00	15.00	34.00	+19.00
800 - Other expenditure				
15- Integrated Forest Protection Scheme (IFPS)(IFN)				
O.	10,00.00			
S.	0.00			
R.	-7,29.55	2,70.45	3,92.21	+1,21.76
02- Environmental Forestry and Wild Life				
110 - Wild Life Preservation				
04- Control of Poaching and Illegal Trade into Wild Life				
O.	6.00			
S.	0.00			
R.	-6.00	0.00	5.92	+5.92

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
111 - Zoological Park			
10- Zoological Park			
O.	16.00		
S.	0.00		
R.	16.00	1,00.92	+84.92
800 - Other expenditure			
07- Development of National Park and Sanctuaries (CSS)			
O.	0.00		
S.	0.00		
R.	6.06	85.66	+79.60
2415- Agricultural Research and Education			
06- Forestry			
004 - Research			
01- Silvi-Culture Research			
O.	4.00		
S.	0.00		
R.	4.00	19.00	+15.00
Reasons for excess have not been intimated (September, 2010).			
3.	Excess mentioned in note(2) above was partly counter balanced by saving under:		
2406- Forestry and Wild Life			
01- Forestry			
001 - Direction and Administration			
01- Direction			
O.	2,44.75		
S.	0.00		
R.	2,77.83	5,22.58	32.99
			-4,89.59
800 - Other expenditure			
01- Grant to State Pollution Control Board			
O.	36.80		
S.	0.00		
R.	11.74	48.54	20.00
			-28.54
02- Environment Wing			
O.	0.00		
S.	0.00		
R.	50.00	50.00	0.00
			-50.00

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
03- Bamboo Plantation				
O.	0.00			
S.	0.00			
R.	1,38.00	1,38.00	0.00	-1,38.00
05- Nagaland Forest Infrastructure Development Project				
O.	0.00			
S.	0.00			
R.	30.05	30.05	0.00	-30.05
14- Grants to Committee on Nagaland Biodiversity Draft Roles				
O.	0.00			
S.	0.00			
R.	20.00	20.00	0.00	-20.00
02- Environmental Forestry and Wild Life				
110 - Wild Life Preservation				
02- Sanctuary				
O.	0.00			
S.	0.00			
R.	6.00	6.00	0.00	-6.00
08- Elephant Project (CSS)				
O.	5,00.00			
S.	0.00			
R.	-4,84.00	16.00	14.32	-1.68
800 - Other expenditure				
05- Development of National Park and Sanctuaries, Fakim Wildlife Sanctuary (CSS)				
O.	0.00			
S.	0.00			
R.	31.43	31.43	0.00	-31.43
17- Development of National Park and Sanctuaries				
O.	50.00			
S.	0.00			
R.	0.00	50.00	0.00	-50.00

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2415- Agricultural Research and Education				
06- Forestry				
277 - Education				
01- Forestry Training School				
O.	75.14			
S.	0.00			
R.	-10.51	64.63	10.00	-54.63
800 - Other expenditure				
06- Biodiversity conservation				
O.	50.00			
S.	0.00			
R.	0.00	50.00	29.35	-20.65

Reasons for saving have not been intimated (September, 2010).

Capital :

4. No part of the saving of ₹ 27,37.64 lakh was surrendered during the year.
5. Saving occurred mainly under:

4406- Capital Outlay on Forestry and Wild Life				
01- Forestry				
070 - Communication and Buildings				
02- Buildings				
O.	20,50.00			
S.	1,85.56			
R.	0.00	22,35.56	54.62	-21,80.94
12- Buildings (CSS)				
O.	0.00			
S.	5,56.70			
R.	0.00	5,56.70	0.00	-5,56.70

Reasons for saving have not been intimated (September, 2010).

GRANT No. 53-INDUSTRIES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2059- Public Works			
2851- Village and Small Industries			
Voted :			
Original	39,90.44 }		
Supplementary	4,77.93 }	44,68.37	37,79.23
Amount surrendered during the year (March, 2010)			5,98.00

Capital :

Major Head :

- 4859- Capital Outlay on Telecommunication & Electronic Industries
- 4860- Capital Outlay on Consumer Industries

Voted :

Original	22,60.00 }		
Supplementary	0.00 }	22,60.00	23,40.02
Amount surrendered during the year (March, 2010)			7.91

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 5,98.00 lakh was inadequate in view of the final saving of ` 6,89.14 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2851- Village and Small Industries			
001 - Direction and Administration			
11- Direction (CSS)			
O.	2.00		
S.	0.00		
R.	0.00	2.00	0.00
800 - Other Expenditure			
04- Grants-in-Aid (VRS)			
O.	0.00		
S.	51.33		
R.	1,00.00	1,51.33	63.34

Reasons for saving have not been intimated (September, 2010).

Capital :

GRANT No. 53-INDUSTRIES - Concl'd.

3. The expenditure exceeded the grant by ` 80.02 lakh. Excess requires regularisation.
4. In view of the excess of ` 80.02 lakh, surrender of ` 7.91 lakh proved injudicious and led to an ultimate excess of ` 87.93 lakh.
5. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4860- Capital Outlay on Consumer Industries			
60- Others			
600 - Others			
08- NSMC			
O.	15.50		
S.	0.00		
R.	0.00	1,03.48	+87.98

Reasons for excess have not been intimated (September, 2010).

GRANT No. 54-MINERAL DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2853- Non-ferrous Mining and Metallurgical Industries			
Voted :			
Original	11,05.73 }		
Supplementary	52.50 }	11,58.23	11,16.87
			-41.36
Amount surrendered during the year (March, 2010)			41.71
Capital :			
Major Head :			
4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
Voted :			
Original	5,73.50 }		
Supplementary	16,90.79 }	22,64.29	21,63.29
			-1,01.00
Amount surrendered during the year (March, 2010)			1,01.00

GRANT No. 55-POWER

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2045- Other Taxes and Duties on Commodities and Services			
2801- Power			
Voted :			
Original	1,50,04.43 }		
Supplementary	18,53.44 }	1,68,57.87	1,67,78.93
Amount surrendered during the year			Nil

Capital :

Major Head :

4552- Capital Outlay on North Eastern Areas

4801- Capital Outlay on Power Projects

Voted :

Original	88,50.00 }			
Supplementary	17,82.56 }	1,06,32.56	75,71.83	-30,60.73
Amount surrendered during the year (March, 2010)				2,99.84

Notes/Comments:

Voted :

1. No part of the saving of ` 78.94 lakh was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2045- Other Taxes and Duties on Commodities and Services			
103- Collection Charges-Electricity Duty			
01- Electrical Inspectorate			
O.	30.29		
S.	0.00		
R.	4.40	34.69	33.78
			-0.91
2801- Power			
01- Hydel Generation			
001- Direction and Administration			
01- Execution			
O.	4,64.30		
S.	2,50.78		
R.	-2,16.99	4,98.09	4,79.43
			-18.66

GRANT No. 55-POWER - Contd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
800 - Other Expenditure				
02- Operation and Maintenance of Likimro Hydro Electric Project				
O.	10,00.00			
S.	22.00			
R.	16.00	10,38.00	10,31.60	-6.40
05- Transmission and Distribution				
001 - Direction and Administration				
01- Direction				
O.	4,77.99			
S.	2,07.76			
R.	-1,98.45	4,87.30	4,61.56	-25.74
02- Execution				
O.	24,20.18			
S.	0.00			
R.	3,72.82	27,93.00	27,75.38	-17.62
799 - Suspense				
01- Debeitt Stock				
O.	0.00			
S.	0.00			
R.	0.00	0.00	-0.82	-0.82
03- Debit to MPWA				
O.	0.00			
S.	0.00			
R.	0.00	0.00	-4.77	-4.77
800 - Other expenditure				
02- Linemen Training Centre				
O.	14.82			
S.	0.00			
R.	1.24	16.06	0.00	-16.06

Reasons for saving have not been intimated (September, 2010).

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

GRANT No. 55-POWER - Contd.

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2801- Power			
80- General			
800 - Other expenditure			
01- Nagaland Electric Regulatory Commission			
O.	10.00		
S.	5.00		
R.	0.00	27.03	+12.03
	15.00		

Reasons for excess have not been intimated (September, 2010).

Capital :

4. Surrender of ` 2,99.84 lakh was inadequate in view of the final saving of ` 30,60.73 lakh.
5. Saving occurred mainly under:

4801- Capital Outlay on Power Projects				
01- Hydel Generation				
800 - Other Expenditure				
03- Other Micro Hydel Schemes				
O.	32,52.74			
S.	0.00			
R.	-14,71.49	17,81.25	17,42.62	-38.63
33- Other Micro Hydel Schemes (CSS)				
O.	0.00			
S.	89.86			
R.	10.14	1,00.00	0.00	-1,00.00
05- Transmission and Distribution				
800 - Other Expenditure				
02- Transmission Scheme				
O.	21,50.00			
S.	9,38.40			
R.	16,44.89	47,33.29	4,30.03	-43,03.26

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

GRANT No. 55-POWER - Concl'd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4801- Capital Outlay on Power Projects				
05- Transmission and Distribution				
800- Other Expenditure				
01- Sub-Transmission Scheme				
O.	23,50.00			
S.	0.00			
R.	-5,87.50	17,62.50	34,43.21	+16,80.71

Reasons for excess have not been intimated (September, 2010).

7. Suspense Transaction: The grant includes ` 5.59 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	(+) 17,41.73	0.82	0	(+) 17,40.91
2. Purchase	(-) 7,28.53	0	0	(-) 7,28.53
3. Miscellaneous				
Works Advance	(+) 10,57.33	4.77	0	(+) 10,52.56
4. Workshops	(-) 12.47	0	0	(-) 12.47
Total :	(+) 20,58.06	5.59	0	(+) 20,52.47

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

GRANT No. 56-ROAD TRANSPORT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
3053- Civil Aviation			
3055- Road Transport			
Voted :			
Original	26,30.07 }		
Supplementary	11,30.00 }	37,60.07	37,41.26
Amount surrendered during the year (March, 2010)			17.93

Capital :

Major Head :

4552- Capital Outlay on North Eastern Areas
5055- Capital Outlay on Road Transport

Voted :

Original	14,41.77 }		
Supplementary	2,61.91 }	17,03.68	19,94.63
Amount surrendered during the year (March, 2010)			5,48.57

Notes/Comments:

Capital :

- The expenditure exceeded the grant by ` 2,90.95 lakh. Excess requires regularisation.
- In view of excess of ` 2,90.95 lakh, surrender of ` 5,48.57 lakh proved injudicious and led to an ultimate excess of ` 8,39.52 lakh.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4552- Capital Outlay on North Eastern Areas			
05- Transport			
800 - Other Expenditure			
11- Inter State Bus Terminus(CSS)			
O.	0.00		
S.	0.00		
R.	65.55	66.55	+1.00

GRANT No. 56-ROAD TRANSPORT - Concl'd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
5055- Capital Outlay on Road Transport				
050 - Lands and Buildings				
02- Drivers Training Institute.				
O.	0.00			
S.	0.00			
R.	0.00	0.00	47.56	+47.56
800 - Other expenditure				
12- ISBT				
O.	0.00			
S.	0.00			
R.	0.00	0.00	2,61.91	+2,61.91
22- ISBT(CSS)				
O.	0.00			
S.	2,61.91			
R.	-2,61.91	0.00	5,76.61	+5,76.61

Reasons for excess have not been intimated (September, 2010).

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

5055- Capital Outlay on Road Transport				
050 - Lands and Buildings				
O.	2,22.00			
S.	0.00			
R.	47.56	2,69.56	2,22.00	-47.56

Reasons for saving have not been intimated (September, 2010).

GRANT No. 57-HOUSING LOANS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2075- Miscellaneous General Services				
Voted :				
Original	0.03 }			
Supplementary	0.00 }	0.03	0.00	-0.03
Amount surrendered during the year (March, 2010)				0.03
Capital :				
Major Head :				
7610- Loans to Government Servants,etc				
Voted :				
Original	21.50 }			
Supplementary	0.00 }	21.50	0.00	-21.50
Amount surrendered during the year (March, 2010)				21.50

GRANT No. 58-ROADS AND BRIDGES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
3054- Roads and Bridges			
Voted :			
Original	94,44.12 }		
Supplementary	6,11.58 }	1,00,55.70	1,04,01.16
Amount surrendered during the year			Nil
Capital :			

Major Head :

4552- Capital Outlay on North Eastern Areas

5054- Capital Outlay on Roads and Bridges

Voted :

Original	1,89,02.00 }		
Supplementary	1,10,25.76 }	2,99,27.76	2,62,49.52
Amount surrendered during the year (March, 2010)			-36,78.24
			14,85.76

Notes/Comments :

Revenue:

Voted :

1. The expenditure exceeded the grant by ` 3,45.46 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
3054- Roads and Bridges			
04- District and Other Roads			
105 - Maintenance and Repairs			
01- Maintenance			
O.	53.28		
S.	15.43		
R.	13.29	82.00	34,58.42
			+33,76.42
80- General			
001 - Direction and Administration			
01- Direction			
O.	7,34.00		
S.	5,96.15		
R.	-5,92.22	7,37.93	7,41.65
			+3.72

GRANT No. 58-ROADS AND BRIDGES - Contd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
799 - Suspense				
01- Stock (Dr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	12.63	+12.63
03- Misc. Advance (Dr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	2.17	+2.17

Reasons for excess have not been intimated (September, 2010).

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

3054- Roads and Bridges				
03- State Highways				
103 - Maintenance and Repairs				
02- Maintenance under TFC Grant				
O.	10,57.70			
S.	0.00			
R.	19,64.30	30,22.00	13.52	-30,08.48
80- General				
001 - Direction and Administration				
04- Superintending Engineer's Establishment				
O.	3,35.54			
S.	0.00			
R.	9.95	3,45.49	3,42.76	-2.73
80- General				
001 - Direction and Administration				
05- Execution				
O.	52,12.14			
S.	0.00			
R.	5,75.98	57,88.12	57,49.78	-38.34

Reasons for saving have not been intimated (September, 2010).

Capital :

4. Surrender of ` 14,85.76 lakh was inadequate in view of the final saving of ` 36,78.24 lakh.

GRANT No. 58-ROADS AND BRIDGES - Contd.

5. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4552- Capital Outlay on North Eastern Areas			
04- District and Other Roads			
800 - Other Expenditure			
01- Roads and Bridges (CSS)			
O.	20,00.00		
S.	18,44.88		
R.	-11,89.17	23,17.47	-3,38.24
5054- Capital Outlay on Roads and Bridges			
04- District & Other Roads			
800 - Other expenditure			
02- Special Programme Roads (Non-Lapsable Pool)			
O.	1,10,32.00		
S.	46,45.67		
R.	-2,32.82	2,24.77	-1,52,20.08
42- Special Programme Roads (CSS)			
O.	4,00.00		
S.	0.00		
R.	1,00.00	0.00	-5,00.00

Reasons for saving have not been intimated (September, 2010).

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

5054- Capital Outlay on Roads and Bridges			
03- State Highways			
800 - Other expenditure			
O.	0.00		
S.	0.00		
R.	0.00	15.82	+15.82
04- District & Other Roads			
800 - Other expenditure			
01- Department Schemes			
O.	54,70.00		
S.	45,35.21		
R.	-1,63.77	98,41.44	+1,38,50.02

Reasons for excess have not been intimated (September, 2010).

7. Suspense Transaction:- The grant (Revenue Section) includes ` 14.80 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.,

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

(1) Stock (2) Miscellaneous works and (3) Workshop Suspense.

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

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

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

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

Head	Opening Balance	Debit	Credit	Closing Balance
	Debit (+) Credit (-)	(` in lakh)		Debit (+) Credit (-)
1. Stock	(+) 26,92.68	12.63	0	(+) 27,05.31
2. Purchase	(-) 3,87.58	0	0	(-) 3,87.58
3. Miscellaneous Works Advance	(+) 10,58.99	2.71	0	(+) 10,61.16
4. Workshops	(-) 1,54.71	0	0	(-) 1,54.71
Total :	(+) 32,09.38	14.80	0	(+) 32,09.38

8. Budget provision was not created against 799 - Suspense (Net) on the analogy that all debit to suspense during the financial year have to be cleared during the year itself by affording contra credit. The same was not followed and led to a Debit balance of ` 32,24.18 lakh at the end of the year.

GRANT No. 59-IRRIGATION AND FLOOD CONTROL

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2702- Minor Irrigation			
Voted :			
Original	1,16,28.75 }		
Supplementary	24.63 }	70,24.09	-46,29.29
Amount surrendered during the year (March, 2010)			46,19.37

Capital :

Major Head :

4552- Capital Outlay on North Eastern Areas

4702- Capital Outlay on Minor Irrigation

Voted :

Original	12,67.08 }		
Supplementary	0.00 }	12,67.08	2,42.43
Amount surrendered during the year (March, 2010)			9,99.40

Notes/Comments :

Revenue:

Voted :

- Surrender of ` 46,19.37 lakh proved inadequate in view of the final saving of ` 46,29.29 lakh.
- Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2702- Minor Irrigation			
02- Ground Water			
005 - Investigation			
O.	1,09.56		
S.	24.63		
R.	-20.72	1,11.84	-1.63
80- General			
001 - Direction and Administration			
O.	4,96.41		
S.	0.00		
R.	43.26	5,38.18	-1.49

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
800 - Other expenditure				
12- Land Reclamation				
O.	2,72.16			
S.	0.00			
R.	11.23	2,83.39	2,79.94	-3.45
13- Agriculture workshops				
O.	23.25			
S.	0.00			
R.	6.00	29.25	26.53	-2.72

Reasons for saving have not been intimated (September, 2010).

Capital :

3. Surrender of ` 9,99.40 lakh was inadequate in view of the final saving of ` 10,24.65 lakh.
4. Saving occurred mainly under:

4702- Capital Outlay on Minor Irrigation

800 - Other expenditure

04- Construction of Buildings

O.	2,00.00			
S.	0.00			
R.	0.00	2,00.00	1,74.75	-25.25

Reasons for saving have not been intimated (September, 2010).

GRANT No. 60-WATER SUPPLY

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2215- Water Supply and Sanitation			
Voted :			
Original 28,11.84 }			
Supplementary 2,22.65 }	30,34.49	21,19.47	-9,15.02
Amount surrendered during the year (March, 2010)			29.56

Capital :

Major Head :

4215- Capital Outlay on Water Supply and Sanitation

Voted :

Original 65,48.82 }			
Supplementary 5,66.44 }	71,15.26	79,13.77	7,98.51
Amount surrendered during the year (March, 2010)			1,98.54

Notes/Comments:

Voted :

- Surrender of ` 29.56 lakh was inadequate in view of the final saving of ` 9,15.02 lakh.
- Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2215- Water Supply and Sanitation			
01- Water Supply			
001 - Direction and Administration			
02- Execution			
O. 12,70.77			
S. 1,66.71			
R. 9,24.55	23,62.03	23,47.02	-15.01

- Saving is stated to be mainly due to non-drawal of pay under ACP schemes due to delay in finalisation of the scheme.

101 - Urban water supply programmes

O. 58.47			
S. 1.90			
R. 30.13	90.50	76.00	-14.50

- Overall saving of ` 3.85 lakh under 2215-01-101- Urban Water Supply and 2215-01-102- Rural Water Supply is stated to be due to delayed utilisation of stock materials purchased for operation

and maintenance works of existing water supply schemes during the year. The same is stated

GRANT No. 60-WATER SUPPLY - Contd.

to be kept in stock for emergency requirement.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
799 - Suspense				
05- Stock (Cr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	-91,17.13	-91,17.13
07- MPWA (Cr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	-14.95	-14.95

Reasons for saving have not been intimated (September, 2010).

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

2215- Water Supply and Sanitation				
01- Water Supply				
102 - Rural water supply programmes				
01- Operation and Maintenance				
O.	10,63.70			
S.	0.00			
R.	-10,37.30	26.40	37.05	+10.65

Please see note under 2215-01-101- Urban Water Supply.

799 - Suspense				
02- Stock (Dr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	82,65.49	+82,65.49

Reasons for excess have not been intimated (September, 2010).

Capital :

6. The expenditure exceeded the grant by ` 7,98.51 lakh. Excess requires regularisation.

7. In view of excess of ` 7,98.51 lakh, surrender of ` 1,98.54 lakh proved injudicious and led to an ultimate excess of ` 9,97.05 lakh.

8. Excess occurred mainly under:

GRANT No. 60-WATER SUPPLY - Contd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4215- Capital Outlay on Water Supply and Sanitation				
01- Water Supply				
800 - Other expenditure				
01- Accelerated Rural Water Supply Programme (RGNDWM) (CSS)				
O.	20,11.67			
S.	0.00			
R.	-6,13.26	13,98.41	31,49.53	+17,51.12
05- Augmentation of Water Supply (Non Lapsable Pool)				
O.	0.00			
S.	5,66.44			
R.	4,12.99	9,79.43	9,90.69	+11.26

9. Excess mentioned above is stated to be due to adjustment of materials for Chen and Chenwatnyu village, Mon district against the fund released by the Government during 2007-2008.

24- State Share Towards CSS				
O.	22.23			
S.	0.00			
R.	6.71	28.94	50.45	+21.51
31- Operation and Maintenance (RWS)				
O.	4,67.83			
S.	0.00			
R.	-3,09.67	1,58.16	1,74.57	+16.41

Reasons for excess is stated to be due to emergency Operation and Maintenance expenditure out of NRDWP schemes.

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

4215- Capital Outlay on Water Supply and Sanitation				
01- Water Supply				
800 - Other expenditure				
13- Urban Water Supply(Major Town)				
O.	2,50.00			
S.	0.00			
R.	5,32.04	7,82.04	7,45.50	-36.54

Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
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GRANT No. 60-WATER SUPPLY - Concl'd.

(` in lakh)

15- B.M.S./PMGY-Rural Water Supply (Disaster Management)				
O.	0.00			
S.	0.00			
R.	2,10.41	2,10.41	1,71.00	-39.41
20- SWAJALDHARA (CSS)				
O.	9,35.66			
S.	0.00			
R.	82.92	10,18.58	7,18.81	-2,99.77
29- Iron Removal Plant/Computerisation (CSS)				
O.	9,35.66			
S.	0.00			
R.	-5,40.24	3,95.42	0.00	-3,95.42
32- Support (CSS)				
O.	93.56			
S.	0.00			
R.	-61.94	31.62	0.00	-31.62

Reasons for saving have not been intimated (September, 2010).

11. Suspense Transaction: The grant includes ` 63,33.39 lakh (Net Cr.) under Suspense. The nature of suspense transaction has been explained in note under Grant No.58.

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

Head	Opening Balance	Debit	Credit	Closing Balance
	Debit (+) Credit (-)	(` in lakh)		Debit (+) Credit (-)
1. Stock	(-) 10,03.69	82,65.49	19,17.13	(+) 53,44.67
2. Purchase	(+) 19,56.13	0	0	(+) 19,56.13
3. Miscellaneous Works Advance	(+) 1,79.37	0	14.95	(-) 1,94.32
4. Workshop	0	0	0	0
Total :	(+) 7,73	82,65.47	19,32.08	(-) 71,06.48

12. 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 Credit balance of ` 71,06.48 lakh during the year.

GRANT No. 61-SPECIAL DEVELOPMENT PROGRAMME

(All Voted)

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

GRANT No. 62-CIVIL ADMINISTRATION WORKS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2059- Public Works			
Voted :			
Original	1,21.45 }		
Supplementary	11.29 }	90.48	-42.26
Amount surrendered during the year (March, 2010)	1,32.74		58.13

Capital :

Major Head :

4216- Capital Outlay on Housing

Voted :

Original	46,72.00 }		
Supplementary	1,62.00 }	48,34.00	-21,33.77

Amount surrendered during the year Nil

Notes/Comments:

Revenue :

Voted :

1. In view of the final saving of ` 42.26 lakh, surrender of ` 58.13 lakh proved injudicious and led to an ultimate excess of ` 15.87 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2059- Public Works			
80- General			
001 - Direction and Administration			
11- Direction (CAWD)			
O.	1,16.45		
S.	11.29		
R.	-58.13	90.48	+20.87
	69.61		

Reasons for excess have not been intimated (September, 2010).

GRANT No. 62-CIVIL ADMINISTRATION WORKS - Concl'd.

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2059- Public Works			
80- General			
053 - Maintenance and Repairs			
03- Others			
O.		5.00	
S.		0.00	
R.	5.00	0.00	-5.00

Reasons for saving have not been intimated (September, 2010).

Capital :

4. No part of the saving of ` 21,33.77 lakh was surrendered during the year.

5. Saving occurred mainly under:

4216- Capital Outlay on Housing				
01- Government Residential Buildings				
106 - General Pool Accommodation				
11- Construction (CAWD) (Normal)				
O.		46,72.00		
S.		1,62.00		
R.	48,34.00	27,00.23		-21,33.77

Reasons for saving have not been intimated (September, 2010).

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

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2810- Non-Conventional Sources of Energy			
3425- Other Scientific Research			
Voted :			
Original	1,74.53 }		
Supplementary	3.02 }	1,77.55	1,76.24
Amount surrendered during the year (March, 2010)			-1.31
			1.29

Capital :

Major Head :

5425- Capital Outlay on other Scientific and Environmental Research

Voted :

Original	2,00.00 }			
Supplementary	0.00 }	2,00.00	1,98.90	-1.10
Amount surrendered during the year				Nil

Notes/Comments:

Capital :

1. No part of the final saving of ` 1.10 lakh was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
5425- Capital Outlay on other Scientific and Environmental Research			
800 - Other expenditure			
O.	2,00.00		
S.	0.00		
R.	0.00	2,00.00	1,98.90
			-1.10

Reasons for saving have not been intimated (September, 2010).

GRANT No. 64-HOUSING

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2059- Public Works				
2216- Housing				
Voted :				
Original	27,38.87 }			
Supplementary	2,52.95 }	29,91.82	37,81.38	7,89.56
Amount surrendered during the year				Nil

Capital :

Major Head :

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

Voted :

Original	30,73.00 }			
Supplementary	9,37.76 }	40,10.76	47,02.24	6,91.48
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

Voted:

- The expenditure exceeded the grant by ` 7,89.56 lakh. Excess requires regularisation.
- Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2059- Public Works				
80- General				
053 - Maintenance and Repairs				
64- Buildings				
O.	0.00			
S.	40.00			
R.	0.00	40.00	8,24.33	+7,84.33

GRANT No. 64-HOUSING - Contd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2216- Housing				
05- General Pool Accommodation				
800 - Other Expenditure				
02- Furnishing				
O.	10.68			
S.	0.00			
R.	0.00	10.68	17.47	+6.79

Reasons for excess have not been intimated (September, 2010).

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

2059- Public Works				
80- General				
001 - Direction and Administration				
22- Execution				
O.	20,54.27			
S.	0.00			
R.	2,44.58	22,98.85	22,98.24	-0.61

2216- Housing				
05- General Pool Accommodation				
800 - Other Expenditure				
04- Estate Management				
O.	3,59.77			
S.	0.00			
R.	-36.14	3,23.63	3,22.69	-0.94

Reasons for saving have not been intimated (September, 2010).

Capital :

4. The expenditure exceeded the grant by ` 6,91.48 lakh. Excess requires regularisation.

5. Excess occurred mainly under:

4059- Capital Outlay on Public Works				
80- General				
051 - Construction				
24- Others				
O.	10,85.00			
S.	1,32.21			
R.	-75.04	11,42.17	30,41.80	+18,99.63

Reasons for excess have not been intimated (September, 2010).

GRANT No. 64-HOUSING - Concl'd.

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4216- Capital Outlay on Housing				
01- Government Residential Buildings				
106 - General Pool Accommodation				
64- Housing				
O.	19,88.00			
S.	8,05.55			
R.	75.04	28,68.59	16,60.44	-12,08.15

Reasons for saving have not been intimated (September, 2010).

GRANT No. 65-SCERT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2202- General Education			
Voted :			
Original	16,57.78 }		
Supplementary	77.09 }	17,34.87	14,68.20
Amount surrendered during the year (March, 2010)			-2,66.67
			1,54.27

Capital :

Major Head :

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

Voted :

Original	2,58.25 }		
Supplementary	0.00 }	2,58.25	1,12.00
Amount surrendered during the year (March, 2010)			-1,46.25
			1,46.25

Notes/Comments:

Revenue:

Voted:

1. Surrender of ` 1,54.27 lakh was inadequate in view of the final saving of ` 2,66.67 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2202- General Education			
02- Secondary Education			
004 - Research and Training			
04- Class Project			
O.	0.00		
S.	0.00		
R.	7.77	7.77	6.58
			-1.19
14- Class Project (CSS)			
O.	6,70.00		
S.	0.00		
R.	-2,43.79	4,26.21	3,15.00
			-1,11.21

Reasons for saving have not been intimated (September, 2010).

GRANT No. 66-SERICULTURE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2851 - Village and Small Industries			
Voted :			
Original	9,99.13 }		
Supplementary	83.31 }	10,82.44	10,25.07
			-57.37
Amount surrendered during the year (March, 2010)			57.36

Capital :

Major Head :

4851 - Capital Outlay on Village and Small Industries

Voted :

Original	1,00.00 }		
Supplementary	0.00 }	1,00.00	89.71
			-10.29

Amount surrendered
during the year

Nil

Notes/Comments:

Capital:

Voted:

1. No part of the saving of ` 10.29 lakh was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4851- Capital Outlay on Village and Small Industries			
107 - Sericulture Industries			
01- Construction			
O.	1,00.00		
S.	0.00		
R.	0.00	1,00.00	89.71
			-10.29

Reasons for saving have not been intimated (September, 2010).

GRANT No. 67-HOME GUARDS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2070- Other Administrative Services			
Voted :			
Original	9,71.87 }		
Supplementary	1,06.92 }	11,23.49	44.70
Amount surrendered during the year (March, 2010)			4.15

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original	7,48.00 }		
Supplementary	0.00 }	7,48.00	0.00
Amount surrendered during the year			Nil

Notes/Comments:

Capital:

Voted:

1. The expenditure exceeded the grant by ` 44.70 lakh. Excess requires regularisation.
2. In view of the excess of ` 44.70 lakh, surrender of ` 4.15 lakh proved injudicious and led to an ultimate excess of ` 48.85 lakh.
3. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2070- Other Administrative Services			
107 - Home Guards			
01- Home Guards			
O.	7,46.87		
S.	82.27		
R.	-4.14	8,25.00	+30.43
800 - Other Expenditure			
03- Modernisation of Home Guards			
O.	1,25.00		
S.	24.65		
R.	0.00	1,49.65	+18.42

Reasons for excess have not been intimated (September, 2010).

GRANT No. 68-POLICE ENGINEERING PROJECT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2055- Police			
Voted :			
Original	4,20.12 }		
Supplementary	29.07 }	4,49.19	4,50.26
Amount surrendered during the year (March, 2010)			1.07

Amount surrendered during the year (March, 2010) 4.02

Capital :

Major Head :

4055- Capital Outlay on Police

Voted :

Original	61,25.00 }		
Supplementary	0.00 }	61,25.00	55,23.83
Amount surrendered during the year			-6,01.17

Amount surrendered during the year Nil

Notes/Comments:

Revenue:

Voted:

- The expenditure exceeded the grant by ` 1.07 lakh. Excess requires regularisation.
- In view of the excess of ` 1.07 lakh, surrender of ` 4.02 lakh proved injudicious and led to an ultimate excess of ` 5.09 lakh.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2055- Police			
001 - Direction and Administration			
03- Police Engineering			
O.	4,20.12		
S.	29.07		
R.	-4.02	4,45.17	4,50.26
			+5.09

Reasons for excess have not been intimated (September, 2010).

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

Capital :

4. No part of the saving of ₹ 6,01.17 lakh was surrendered during the year.
5. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4055- Capital Outlay on Police				
211 - Police Housing				
01- Office Building				
O.	74.00			
S.	0.00			
R.	0.00	74.00	21.88	-52.12
04- States own schemes				
O.	50,00.00			
S.	0.00			
R.	0.00	50,00.00	44,50.95	-5,49.05

Reasons for saving have not been intimated (September, 2010).

GRANT No. 69-FIRE SERVICE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2070- Other Administrative Services			
Voted :			
Original	6,88.01 }		
Supplementary	1,27.38 }	8,15.39	8,20.95
Amount surrendered during the year			5.56
			Nil

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original	71.82 }		
Supplementary	0.00 }	71.82	71.82
Amount surrendered during the year			0.00
			Nil

Notes/Comments:

Revenue:

Voted:

1. The expenditure exceeded the grant by ` 5.56 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2070- Other Administrative Services			
108 - Fire Protection and Control			
01- Direction & Administration			
O.	6,88.01		
S.	52.85		
R.	-7.46	7,33.40	7,38.96
			+5.56

Reasons for excess have not been intimated (September, 2010).

GRANT No. 70-HORTICULTURE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2401 - Crop Husbandry			
2415 - Agricultural Research and Education			
2552 - North Eastern Areas			

Voted :

Original	9,61.20 }			
Supplementary	3,30.25 }	12,91.45	12,94.63	3.18
Amount surrendered during the year				Nil

Capital :

Major Head :

4401 - Capital Outlay on Crop Husbandry

Voted :

Original	4,52.00 }			
Supplementary	0.00 }	4,52.00	4,52.00	0.00
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

Voted:

- The expenditure exceeded the grant by ` 3.18 lakh. Excess requires regularisation.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2401- Crop Husbandry			
001 - Direction and Administration			
12- Subordinate Establishment (Horticulture)			
O.	2,20.18		
S.	28.44		
R.	22.81	2,71.43	2,73.21
			+1.78
2415- Agricultural Research and Education			
01- Crop Husbandry			
004 - Research			
12- Horticulture Research Farm, Pfutsero			
O.	34.70		
S.	0.00		
R.	0.00	34.70	36.35
			+1.65

Reasons for excess have not been intimated (September, 2010).

GRANT No. 71-PARLIAMENTARY AFFAIRS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2014 - Administration of Justice				
Voted :				
Original	67.00 }			
Supplementary	0.00 }	67.00	67.00	0.00
Amount surrendered during the year				Nil

GRANT No. 72-LAND RESOURCE DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2501 - Special Programmes for Rural Development			
Voted :			
Original	37,41.91 }		
Supplementary	0.00 }	27,02.54	-10,39.37
Amount surrendered during the year (March, 2010)			10,60.97

Capital :

Major Head :

4406 - Capital Outlay on Forestry and Wild Life

4552 - Capital Outlay on North Eastern Areas

Voted :

Original	6,00.00 }		
Supplementary	45.00 }	6,45.00	3,00.00
Amount surrendered during the year (March, 2010)			3,45.00

Notes/Comments:

Voted :

1. In view of the final saving of ` 10,39.37 lakh, surrender of ` 10,60.97 lakh proved injudicious and led to an ultimate excess of ` 21.60 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2501 - Special Programmes for Rural Development			
05 - Waste land Development			
101 - National Waste Land Development Programme			
01 - Direction			
O.	11,40.47		
S.	0.00		
R.	2,12.73	13,74.80	+21.60

Reasons for excess have not been intimated (September, 2010).

GRANT No. 73-STATE INSTITUTE OF RURAL DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2515- Other Rural Development Programmes			
2575- Other Special Areas Programmes			
Voted :			
Original	8,68.11 }		
Supplementary	0.00 }	8,43.13	-24.98
Amount surrendered during the year (March, 2010)			15.56

Notes/Comments:

Voted :

1. Surrender of ` 15.56 lakh was inadequate in view of the final saving of ` 24.98 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2515- Other Rural Development Programmes			
003 - Training			
01- Rural Development Training Centre			
O.	2,45.11		
S.	0.00		
R.	4.44	2,43.13	-6.42
02- Research and Development			
O.	3.00		
S.	0.00		
R.	3.00	0.00	-3.00

Reasons for saving have not been intimated (September, 2010).

GRANT No. 74-MECHANICAL ENGINEERING

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2059- Public Works			
Voted :			
Original	14,73.47 }		
Supplementary	1,77.68 }	16,51.15	15,93.23
Amount surrendered during the year (March, 2010)			-57.92
			57.41

Capital :

Major Head :

5054- Capital Outlay on Roads and Bridges

Voted :

Original	1,68.00 }		
Supplementary	4,20.00 }	5,88.00	4,53.70
Amount surrendered during the year (March, 2010)			-1,34.30
			35.55

Notes/Comments:

Capital :

1. Surrender of ` 35.55 lakh was inadequate in view of the final saving of ` 1,34.30 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
5054- Capital Outlay on Roads and Bridges			
80- General			
800 - Other Expenditure			
01- Machinery and Equipment (Mechanical Engineering)			
O.	1,68.00		
S.	4,20.00		
R.	-35.55	5,52.45	4,53.70
			-98.75

Reasons for saving have not been intimated (September, 2010).

GRANT No. 75-SERVICING OF DEBT

(All Charged)

Revenue :	Total Appropriation	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2048- Appropriation for reduction or avoidance of Debt			
2049- Interest Payment			
Charged :-			
Original	4,01,29.20 }		
Supplementary	0.00 }	3,84,71.48	-16,57.72
Amount surrendered during the year (March, 2010)			14,86.78

Capital :

Major Head :

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

Charged :-

Original	7,71,34.96 }		
Supplementary	0.00 }	7,71,34.96	7,25,83.17
Amount surrendered during the year (March, 2010)			1,34,87.79

Notes/Comments:

Revenue:

Charged:

1. Surrender of ` 14,86.78 lakh was inadequate in view of the final saving of ` 16,57.72 lakh.
2. Saving occurred mainly under:

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2049- Interest Payment			
01- Interest on Internal Debt			
123 - Interest on Spl. Securities issued to NSS Fund of the Central Govt. by State Govt.			
O.	14,00.00		
S.	0.00		
R.	-2,44.03	11,06.27	-49.70
04- Interest on Loans and Advances from Central Government			
101 - Interest on Loans for State/Union Territory Plan Schemes			
O.	23,78.58		
S.	0.00		
R.	-4.74	22,53.55	-1,20.29

Reasons for saving have not been intimated (September, 2010).

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

Capital :

3. In view of the final saving of ` 45,51.79 lakh, surrender of ` 1,34,87.79 lakh was injudicious and led to an ultimate excess of ` 89,36.00 lakh.

4. Excess occurred mainly under:

Head	Total Appropriation	Actual Expenditure (` in lakh)	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.	0.00		
S.	0.00		
R.	0.00	89,42.07	+89,42.07

Reasons for excess have not been intimated (September, 2010).

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

6004- Loans and Advances from the Central Government			
03- Loans for Central plan Schemes			
800 - Other Loans			
O.	43.35		
S.	0.00		
R.	-1.35	36.26	-5.74

Reasons for saving have not been intimated (September, 2010).

GRANT No. 76-WOMEN WELFARE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2235- Social Security and Welfare			
2236- Nutrition			
Voted :			
Original 9,94.55 }			
Supplementary 3,05.50 }	13,00.05	11,93.54	-1,06.51
Amount surrendered during the year (March, 2010)			8.09

Capital :

Major Head :

4235- Capital Outlay on Social Security and Welfare

Voted :

Original 1,02.80 }			
Supplementary 10.00 }	1,12.80	1,12.80	0.00
Amount surrendered during the year			Nil

Notes/Comments:

Revenue:

Voted:

- Surrender of ` 8,09 lakh was inadequate in view of the final saving of ` 1,06.51 lakh.
- Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2235- Social Security and Welfare			
02- Social Welfare			
103 - Women's Welfare			
03- Direction			
O. 98.91			
S. 2,99.60			
R. -13.56	3,84.95	3,83.73	-1.22
104 - Welfare of aged, infirm and destitute			
04- Welfare of Destitute Woman			
O. 92.20			
S. 0.00			
R. 0.00	92.20	0.00	-92.20

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
15- Awareness General Programme				
O.	10.00			
S.	0.00			
R.	-5.00	5.00	0.00	-5.00
2236- Nutrition				
80- General				
800 - Other expenditure				
12- Special Nutrition to Women with HIV/AIDS				
O.	40.00			
S.	0.00			
R.	0.00	40.00	0.00	-40.00
Reasons for saving have not been intimated (September, 2010).				
3.	Saving mentioned in note(2) above was partly counter balanced by excess under:			
2236- Nutrition				
80- General				
800 - Other expenditure				
01- National Nutrition Mission for Pregnant Woman				
O.	38.00			
S.	5.90			
R.	25.00	68.90	1,08.90	+40.00
Reasons for excess have not been intimated (September, 2010).				
03- Direction				
O.	98.91			
S.	2,99.60			
R.	-13.56	3,84.95	3,83.73	-1.22
04- Welfare of Destitute Woman				
O.	92.20			
S.	0.00			
R.	0.00	92.20	0.00	-92.20
15- Awareness General Programme				
O.	10.00			
S.	0.00			
R.	-5.00	5.00	0.00	-5.00

01- National Nutrition Mission for Pregnant Woman

O.	38.00			
S.	5.90			
R.	25.00	68.90	1,08.90	+40.00

12- Special Nutrition to Women with HIV/AIDS

O.	40.00			
S.	0.00			
R.	0.00	40.00	0.00	-40.00

GRANT No. 77-DEVELOPMENT OF UNDER DEVELOPED AREAS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2575- Other Special Areas Programmes			
Voted :			
Original	1,96.05 }		
Supplementary	9.74 }	2,02.07	-3.72
Amount surrendered during the year (March, 2010)			3.70

Capital :

Major Head :

4575- Capital Outlay on other Special Areas Programmes

Voted :

Original	28,28.00 }		
Supplementary	29,66.47 }	57,94.47	54,26.18
Amount surrendered during the year			Nil

Notes/Comments:

Capital :

Voted:

- No part of the saving of ` 3,68.29 lakh was surrendered during the year.
- Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4575- Capital Outlay on other Special Areas Programmes			
03- Tribal Areas			
800 - Other Expenditure			
13- Border Area Development Programme			
O.	4,88.00		
S.	29,66.47		
R.	0.00	34,54.47	30,54.47
			-4,00.00

Reasons for saving have not been intimated (September, 2010).

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4575- Capital Outlay on other Special Areas Programmes			
03- Tribal Areas			
800 - Other Expenditure			
11- Development of Under Developed Areas particularly Tuensang & Mon District			
O.	23,40.00		
S.	0.00		
R.	23,40.00	23,71.71	+31.71

Reasons for excess have not been intimated (September, 2010).

GRANT No. 78-TECHNICAL EDUCATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :			
2203- Technical Education			
3425- Other Scientific Research			
Voted :			
Original	13,46.79 }		
Supplementary	3,16.71 }	21,39.14	4,75.64
Amount surrendered during the year (March, 2010)			6,15.04

Capital :

Major Head :

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

Voted :

Original	0.00 }		
Supplementary	11,40.00 }	11,40.00	1,00.00
Amount surrendered during the year			Nil

Notes/Comments:

Revenue:

Voted:

- The expenditure exceeded the grant by ` 4,75.64 lakh. Excess requires regularisation.
- In view of excess of ` 4,75.64 lakh, surrender of ` 6,15.04 lakh proved injudicious and led to an ultimate excess of ` 10,90.68 lakh.
- Excess occurred mainly under:

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2203- Technical Education			
105 - Polytechnics			
01- Kheloshe Polytechnic			
O.	2,53.99		
S.	0.00		
R.	-1.32	2,64.57	+11.90
107 - Scholarships			
01- Technical Scholarships			
O.	1,59.00		
S.	0.00		
R.	-1.41	12,63.15	+11,05.56

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

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
3425- Other Scientific Research			
60- Others			
001 - Direction and Administration			
01- Direction			
O.	6,12.00		
S.	1,93.99		
R.	-5,79.39	2,26.60	2,41.61
			+15.01

Reasons for excess have not been intimated (September, 2010).

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

2203- Technical Education			
107 - Scholarships			
11- Technical Scholarships (CSS)			
O.	0.00		
S.	56.50		
R.	-14.73	41.77	0.00
			-41.77

Reasons for saving have not been intimated (September, 2010).

Capital :

5. No part fo the saving of ` 10,40.00 lakh was surrendered during the year.

6. Saving occurred mainly under

4202- Capital Outlay on Education, Sports,Art and Culture			
02- Technical Education			
104 - Polytechnics			
01- Building (World Bank Assisted Third TEP) Upgradation & Construction of Government Polytechnic			
O.	0.00		
S.	1,15.00		
R.	0.00	1,15.00	1,00.00
			-15.00
11- Building (World Bank Assisted Third TEP) Upgradation & Construction of Government Polytechnic(CSS)			
O.	0.00		
S.	10,25.00		
R.	0.00	10,25.00	0.00
			-10,25.00

Reasons for saving have not been intimated (September, 2010).

GRANT No. 79-BORDER AFFAIRS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2053- District Administration				
Voted :				
Original	73.89 }			
Supplementary	20.03 }	93.92	93.82	-0.10
Amount surrendered during the year (March, 2010)				0.10
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
4216- Capital Outlay on Housing				
5054- Capital Outlay on Roads and Bridges				
Voted :				
Original	1,65.00 }			
Supplementary	0.00 }	1,65.00	1,65.00	0.00
Amount surrendered during the year				Nil

GRANT No. 80-STATE INFORMATION COMMISSION

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2075 - Miscellaneous General Services				
Charged :-				
<i>Original</i>	55.08 }			
<i>Supplementary</i>	52.72 }	1,07.80	1,06.18	-1.62
<i>Amount surrendered during the year (March, 2010)</i>				1.61

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APPENDIX

Statement showing grant wise details of recoveries adjusted in reduction of expenditure
during the year 2009-2010

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

Number and Name of Grant	Budget Estimate		Actual		Actual Compared with Estimate	
	Revenue	Capital	Revenue	Capital	More (+) Less (-)	
	(in lakh)					
31 SCHOOL EDUCATION	151.28	0.00	0.00	0.00	-151.28	0.00
32 HIGHER EDUCATION	30.72	0.00	0.00	0.00	-30.72	0.00
35 MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE	53.06	0.00	45.31	0.00	-7.75	0.00
36 URBAN DEVELOPMENT	1252.37	0.00	152.81	0.00	-1099.56	0.00
53 INDUSTRIES	35.32	0.00	0.00	0.00	-35.32	0.00
55 POWER PROJECTS	74.45	0.00	2.07	0.00	-72.38	0.00
56 ROAD TRANSPORT	28.99	0.00	0.00	0.00	-28.99	0.00
58 ROADS AND BRIDGES	1380.75	0.00	2377.42	0.00	996.67	0.00
60 WATER SUPPLY SCHEME CIVIL ADMINISTRATION	34.50	0.00	0.00	0.00	-34.50	0.00
62 WORKS	537.48	0.00	345.76	0.00	-191.72	0.00
64 HOUSING POLICE ENGINEERING	353.53	0.00	223.26	0.00	-130.27	0.00
68 PROJECT	704.65	0.00	44.19	0.00	-660.46	0.00
Total:	4637.10	0.00	3190.82	0.00	-1446.28	0.00



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