



GOVERNMENT OF NAGALAND

APPROPRIATION ACCOUNTS

2010-2011

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Nagaland for the year 2010-2011 presents the accounts of sums expended in the year ended 31st March, 2011 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 regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organization with distinct cadres, separate reporting lines and management structure.

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

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

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

New Delhi

The



(VINOD RAI)

Comptroller and Auditor General of India

SUMMARY OF APPROP

Number and Name of Grant or Appropriation		Amount of Grant or Appropriation		Expenditure
		Revenue	Capital	Revenue (` in
(1)		(2)	(3)	(4)
1 STATE LEGISLATURE	Charged	91.11	0.00	91.11
	Voted	1223.52	1500.00	1206.58
2 HEAD OF STATE	Charged	442.47	0.00	441.88
	Voted	0.00	0.00	0.00
3 COUNCIL OF MINISTERS	Charged	0.00	0.00	0.00
	Voted	656.70	0.00	649.17
4 ADMINISTRATION OF JUSTICE	Charged	307.03	0.00	296.18
	Voted	1347.77	3032.00	1302.31
5 ELECTION	Charged	0.00	0.00	0.00
	Voted	461.98	0.00	437.27
6 LAND REVENUE	Charged	0.00	0.00	0.00
	Voted	61.56	0.00	55.02
7 STATE EXCISE	Charged	0.00	0.00	0.00
	Voted	1121.30	200.00	1114.48
8 SALES TAX	Charged	0.00	0.00	0.00
	Voted	898.56	100.00	828.77
9 TAXES ON VEHICLES	Charged	0.00	0.00	0.00
	Voted	472.28	1093.00	476.15
10 PUBLIC SERVICE COMMISSION	Charged	337.39	0.00	281.36
	Voted	0.00	0.00	0.00
11 DISTRICT ADMINISTRATION & SPECIAL WELFARE SCHEMES	Charged	0.00	0.00	0.00
	Voted	11097.83	0.00	9442.37
12 TREASURY AND ACCOUNTS	Charged	0.00	0.00	0.00
	Voted	1592.34	370.00	1575.61
13 VILLAGE GUARDS	Charged	0.00	0.00	0.00
	Voted	1865.85	400.00	1848.55
14 JAILS	Charged	0.00	0.00	0.00
	Voted	1802.08	159.00	1800.34
15 VIGILANCE COMMISSION	Charged	0.00	0.00	0.00
	Voted	377.43	0.00	362.68
16 STATE GUEST HOUSE	Charged	0.00	0.00	0.00
	Voted	792.59	100.00	779.17
17 STATE LOTTERIES	Charged	0.00	0.00	0.00
	Voted	165.21	0.00	152.53
18 PENSIONS AND OTHER RETIREMENT BENEFITS	Charged	0.00	0.00	0.00
	Voted	49633.00	0.00	33597.36
19 RAJYA SAINIK BOARD	Charged	0.00	0.00	0.00
	Voted	183.16	0.00	127.63
20 RELIEF, REHABILITATION	Charged	0.00	0.00	0.00
	Voted	141.60	0.00	141.60

SUMMARY OF APPROPR

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	1344.00	0.00	1095.50
22 CIVIL SUPPLIES	Charged	0.00	0.00	0.00
	Voted	1243.15	122.60	1172.01
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	1305.68	20.00	1151.87
26 CIVIL SECRETARIAT	Charged	0.00	0.00	0.00
	Voted	9931.93	250.00	9890.37
27 PLANNING MACHINERY	Charged	0.00	0.00	0.00
	Voted	10330.32	12082.00	10158.72
28 CIVIL POLICE	Charged	0.00	0.00	0.00
	Voted	68660.41	0.00	68213.27
29 STATIONERY AND PRINTING	Charged	0.00	0.00	0.00
	Voted	1228.03	152.00	1184.02
30 ADMINISTRATIVE TRAINING INSTITUTE	Charged	0.00	0.00	0.00
	Voted	265.31	100.00	217.48
31 SCHOOL EDUCATION	Charged	0.00	0.00	0.00
	Voted	63194.77	2530.55	55881.60
32 HIGHER EDUCATION	Charged	0.00	0.00	0.00
	Voted	8529.44	1500.00	6267.10
33 YOUTH RESOURCES AND SPORTS	Charged	0.00	0.00	0.00
	Voted	1877.08	4697.33	1791.30
34 ART AND CULTURE AND GAZETTEERS UNIT	Charged	0.00	0.00	0.00
	Voted	1396.21	67.00	1392.23
35 MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE	Charged	0.00	0.00	0.00
	Voted	20204.34	4645.44	20423.35
36 URBAN DEVELOPMENT	Charged	0.00	0.00	0.00
	Voted	625.39	15794.17	620.67
37 LOCAL SELF GOVERNMENT	Charged	0.00	0.00	0.00
	Voted	806.00	0.00	308.69
38 INFORMATION AND PUBLIC RELATIONS	Charged	0.00	0.00	0.00
	Voted	1942.04	25.00	1932.96
39 TOURISM	Charged	0.00	0.00	0.00
	Voted	1134.82	2147.21	1085.19
40 EMPLOYMENT AND TRAINING	Charged	0.00	0.00	0.00
	Voted	1335.63	303.00	1308.04

SUMMARY OF APPROPR

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	551.30	129.00	551.43
42 RURAL DEVELOPMENT	Charged	0.00	0.00	0.00
	Voted	12903.13	50.00	12822.97
43 SOCIAL SECURITY AND WELFARE	Charged	0.00	0.00	0.00
	Voted	12337.68	2191.64	12612.79
44 EVALUATION UNIT	Charged	0.00	0.00	0.00
	Voted	379.26	14.00	379.21
45 CO-OPERATION	Charged	0.00	0.00	0.00
	Voted	1478.25	947.38	1457.01
46 STATISTICS	Charged	0.00	0.00	0.00
	Voted	1848.31	658.00	1627.71
47 LEGAL METROLOGY AND CONSUMER PROTECTION	Charged	0.00	0.00	0.00
	Voted	618.02	0.00	509.86
48 AGRICULTURE	Charged	0.00	0.00	0.00
	Voted	13047.45	2169.54	9636.38
49 SOIL AND WATER CONSERVATION	Charged	0.00	0.00	0.00
	Voted	6535.55	40.00	4222.02
50 ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT	Charged	0.00	0.00	0.00
	Voted	7486.93	407.00	7071.02
51 FISHERIES	Charged	0.00	0.00	0.00
	Voted	2342.66	70.00	2131.73
52 FOREST, ECOLOGY, ENVIRONMENT AND WILDLIFE	Charged	0.00	0.00	0.00
	Voted	5091.79	3968.09	5332.64
53 INDUSTRIES	Charged	0.00	0.00	0.00
	Voted	5216.71	3871.91	3794.98
54 MINERAL DEVELOPMENT	Charged	0.00	0.00	0.00
	Voted	1543.86	1511.56	1508.59
55 POWER	Charged	0.00	0.00	0.00
	Voted	22148.53	8639.00	22137.06
56 ROAD TRANSPORT	Charged	0.00	0.00	0.00
	Voted	4751.47	1793.75	4728.90
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	10494.13	31373.78	10657.74
59 IRRIGATION AND FLOOD CONTROL	Charged	0.00	0.00	0.00
	Voted	16815.58	1083.85	11252.52
60 WATER SUPPLY	Charged	0.00	0.00	0.00
	Voted	4304.64	10425.77	3627.68

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	800.00	0.00
62 CIVIL ADMINISTRATION WORKS	Charged	0.00	0.00	0.00
	Voted	1584.74	1972.00	1589.88
63 SCIENCE, TECHNOLOGY, ECOLOGY AND ENVIRONMENT	Charged	0.00	0.00	0.00
	Voted	109.19	100.00	117.57
64 HOUSING	Charged	0.00	0.00	0.00
	Voted	4322.00	3883.00	4321.44
65 S.C.E.R.T.	Charged	0.00	0.00	0.00
	Voted	2632.74	363.75	1700.63
66 SERICULTURE	Charged	0.00	0.00	0.00
	Voted	2245.94	70.00	1385.61
67 HOME GUARDS	Charged	0.00	0.00	0.00
	Voted	1245.40	189.00	1232.28
68 POLICE ENGINEERING PROJECT	Charged	0.00	0.00	0.00
	Voted	709.67	5104.00	715.32
69 FIRE SERVICE	Charged	0.00	0.00	0.00
	Voted	1056.55	300.00	1046.51
70 HORTICULTURE	Charged	0.00	0.00	0.00
	Voted	2159.22	198.00	2187.35
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	3521.16	192.00	3544.72
73 STATE INSTITUTE OF RURAL DEVELOPMENT	Charged	0.00	0.00	0.00
	Voted	669.97	100.00	364.28
74 MECHANICAL ENGINEERING	Charged	0.00	0.00	0.00
	Voted	2159.17	603.00	2159.13
75 SERVICING OF DEBT	Charged	43772.62	78054.83	42032.84
	Voted	0.00	0.00	0.00
76 WOMEN WELFARE	Charged	0.00	0.00	0.00
	Voted	832.74	380.00	830.31
77 DEVELOPMENT OF UNDER DEVELOPED	Charged	0.00	0.00	0.00
	Voted	221.06	4880.00	212.23
78 TECHNICAL EDUCATION	Charged	0.00	0.00	0.00
	Voted	885.32	300.00	895.81
79 BORDER AFFAIRS	Charged	0.00	0.00	0.00
	Voted	144.81	160.00	152.78
80 STATE INFORMATION COMMISSION	Charged	99.50	0.00	99.13
	Voted	0.00	0.00	0.00
81 INFORMATION TECHNOLOGY AND COMMUNICATION	Charged	0.00	0.00	0.00
	Voted	699.48	200.00	584.12
82 NEW AND RENEWABLE ENERGY	Charged	0.00	0.00	0.00
	Voted	343.75	1087.24	287.20
TOTAL :	Charged	45050.12	78054.83	43242.50
	Voted	424758.51	141656.71	379452.37

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

[illegible]

Capital Revenue lakh)	Saving		Excess		Percentage of Saving(-)/Exce		
	Revenue	Capital	Revenue	Capital	Revenue	2009-2010	2010-2011
	(6)	(7)	(8)	(9)	(10)	(11)	(12)
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	248.50	0.00	0.00	0.00	(-)66.38	(-) 18.49	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
193.30	71.14	0.00	0.00	70.70	(-)10.56	(-) 5.72	(+)83.83
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.00	0.01	9.65	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
20.00	153.81	0.00	0.00	0.00	(+)0.55	(-) 11.78	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
147.08	41.56	102.92	0.00	0.00	(+)0.09	(-) 0.42	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5554.61	171.60	6527.39	0.00	0.00	(-)69.95	(-) 1.66	(-)85.82
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	447.14	0.00	0.00	0.00	(+)1.98	(-) 0.65	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
136.74	44.01	15.26	0.00	0.00	(-)4.82	(-) 3.58	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.00	47.83	0.00	0.00	0.00	(-)4.83	(-) 18.03	(-)0.98
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2530.55	7313.17	0.00	0.00	0.00	(-)8.34	(-) 11.57	(-)60.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1500.00	2262.34	0.00	0.00	0.00	(-)25.76	(-) 26.52	(+)0.30
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3987.27	85.78	710.06	0.00	0.00	(-)13.63	(-) 4.57	(-)18.76
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
67.00	3.98	0.00	0.00	0.00	(+)0.99	(-) 0.29	(-)0.46
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4096.50	0.00	548.94	219.01	0.00	(+)2.19	(+) 1.08	(-)42.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5332.07	4.72	10462.10	0.00	0.00	(+)0.51	(-) 0.75	(-)59.41
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	497.31	0.00	0.00	0.00	(-)0.01	(-) 61.70	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25.00	9.08	0.00	0.00	0.00	(-)12.70	(-) 0.47	(-)11.56
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1863.53	49.63	283.68	0.00	0.00	(-)4.05	(-) 4.37	(-)92.21
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440.28	27.59	0.00	0.00	137.28	(-)0.24	(-) 2.07	(-)16.39

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ACCOUNTS - Contd.

Capital lakh)	Saving		Excess		Percentage of Saving(-)/Exce		
	Revenue	Capital	Revenue	Capital	Revenue		Ce
					2009-2010	2010-2011	2009-2010
(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114.16	0.00	14.84	0.13	0.00	(+)0.86	(+) 0.02	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44.10	80.16	5.90	0.00	0.00	(-)4.44	(-) 0.62	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1121.75	0.00	1069.89	275.11	0.00	(-)60.33	(+) 2.23	(-)98.40
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14.00	0.05	0.00	0.00	0.00	(-)2.73	(-) 0.01	(-)0.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
821.88	21.24	125.50	0.00	0.00	(-)43.74	(-) 1.44	(-)76.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
658.00	220.60	0.00	0.00	0.00	(-)0.42	(-) 11.94	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	108.16	0.00	0.00	0.00	(-)0.04	(-) 17.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2186.23	3411.07	0.00	0.00	16.69	(+)6.63	(-) 26.14	(-)54.83
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37.40	2313.53	2.60	0.00	0.00	(-)8.25	(-) 35.40	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
462.32	415.91	0.00	0.00	55.32	(+)0.67	(-) 5.56	(-)60.32
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
70.00	210.93	0.00	0.00	0.00	(+)29.11	(-) 9.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1235.85	0.00	2732.24	240.85	0.00	(-)0.93	(+) 4.73	(-)98.04
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2775.50	1421.73	1096.41	0.00	0.00	(-)15.42	(-) 27.25	(+)3.54
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1511.56	35.27	0.00	0.00	0.00	(-)3.57	(-) 2.28	(-)4.46
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5866.48	11.47	2772.52	0.00	0.00	(-)0.47	(-) 0.05	(-)28.79
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1093.81	22.57	699.94	0.00	0.00	(-)0.50	(-) 0.48	(+)17.08
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	(-)100
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34189.22	0.00	0.00	163.61	2815.44	(+)3.44	(+) 1.56	(-)12.29
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
255.61	5563.06	828.24	0.00	0.00	(-)39.72	(-) 33.08	(-)80.87
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2862.83	676.96	7562.94	0.00	0.00	(-)30.15	(-) 15.73	(+)11.22

ATION ACCOUNTS - Concl'd.

Capital lakh)	Saving		Excess		Percentage of Saving(-)/Exce		
	Revenue	Capital	Revenue	Capital	Revenue	2009-2010	2010-2011
	(5)	(6)	(7)	(8)	(9)	(10)	(11)
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
799.65	0.00	0.35	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4408.42	0.00	0.00	5.14	2436.42	(-)16.40	(+) 0.32	(-)71.30
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
88.55	0.00	11.45	8.38	0.00	(-)0.70	(+) 7.67	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3872.86	0.56	10.14	0.00	0.00	(+)8.08	(-) 0.01	(+)46.99
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
278.27	932.11	85.48	0.00	0.00	(+)8.24	(-) 35.40	(-)47.06
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61.99	860.33	8.01	0.00	0.00	(+)7.79	(-) 38.31	(-)11.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
189.00	13.12	0.00	0.00	0.00	(+)3.22	(-) 1.05	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6795.70	0.00	0.00	5.65	1691.70	(-)19.11	(-) 0.80	(-)8.74
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
284.07	10.04	15.93	0.00	0.00	(-)0.04	(-) 0.95	(-)11.63
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
198.00	0.00	0.00	28.13	0.00	(+)1.16	(+) 1.30	(-)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
167.04	0.00	24.96	23.56	0.00	(-)1.54	(+) 0.67	(-)26.78
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
100.00	305.69	0.00	0.00	0.00	(-)0.83	(-) 45.63	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601.89	0.04	1.11	0.00	0.00	(-)0.78	0.00	(-)36.04
26115.53	1739.78	51939.30	0.00	0.00	(-)5.02	(-) 3.97	(-)45.37
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
343.44	2.43	36.56	0.00	0.00	(-)3.88	(-) 0.29	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4880.00	8.83	0.00	0.00	0.00	(-)79.06	(-) 3.99	(-)22.29
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
265.49	0.00	34.51	10.49	0.00	(-)8.93	(+) 1.18	(-)15.34
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
160.00	0.00	0.00	7.97	0.00	(-)0.15	(+) 5.50	(-)33.63
0.00	0.37	0.00	0.00	0.00	(-)6.16	(-) 0.37	0.00
0.00	0.00	0.00	0.00	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	115.36	0.00	0.00	0.00	0.00	(-) 16.49	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
364.78	56.55	722.46	0.00	0.00	0.00	(-) 16.45	0.00
26115.53	1807.62	51939.30	0.00	0.00	(-)4.04	(-) 4.01	(-)5.90
112706.26	46298.04	37014.00	991.90	8063.55	(-)10.03	(-) 10.67	(-)39.15

[illegible]

ss(+)
apital
2010-2011
(13)
0.00
0.00
0.00
(+) 57.67
0.00
(-) 51.74
0.00
0.00
0.00
0.00
0.00
(-) 41.17
0.00
(-) 54.03
0.00
0.00
0.00
(-) 10.04
0.00
0.00
0.00
0.00
0.00
0.00
0.00
(-) 15.12
0.00
0.00
0.00
(-) 11.82
0.00
(-) 66.24
0.00
0.00
0.00
0.00
0.00
(-) 13.21
0.00
(+) 45.31

ss(+)
apital
2010-2011
(13)
0.00
(-) 11.50
0.00
(-) 11.80
0.00
(-) 48.82
0.00
0.00
0.00
(-) 13.25
0.00
0.00
0.00
0.00
(+) 0.77
0.00
(-) 6.50
0.00
(+) 13.59
0.00
0.00
0.00
(-) 68.86
0.00
(-) 28.32
0.00
0.00
0.00
(-) 32.09
0.00
(-) 39.02
0.00
(-) 100.00
0.00
(+) 8.97
0.00
(-) 76.42
0.00
(-) 72.54

ss(+)	
apital	
2010-2011	
(13)	
0.00	
(-) 0.04	
0.00	
(+) 123.55	
0.00	
(-) 11.45	
0.00	
(-) 0.26	
0.00	
(-) 23.50	
0.00	
(-) 11.44	
0.00	
0.00	
0.00	
(+) 33.14	
0.00	
(-) 5.31	
0.00	
0.00	
0.00	
0.00	
0.00	
(-) 13.00	
0.00	
0.00	
0.00	
(-) 0.18	
(-) 66.54	
0.00	
0.00	
(-) 9.62	
0.00	
0.00	
0.00	
(-) 11.50	
0.00	
0.00	
0.00	
0.00	
0.00	
0.00	
0.00	
0.00	
(-) 66.45	
(-) 66.54	
(-) 20.44	

SUMMARY OF APPROPRIATION ACCOUNTS – Contd.

EXCESS OVER THE FOLLOWING 18 GRANTS/APPROPRIATION
(REVENUE: 13, CAPITAL: 8) REQUIRE REGULARISATION.

SL. NO.	Grant No.	Name of Grant	EXCESS	
			(` in lakh)	
			Revenue	Capital
1	4	Administration of Justice	0.00	840.00
2	9	Taxes on Vehicle	3.87	0.00
3	22	Civil Supplies	0.00	70.70
4	35	Medical, Public Health and Family Welfare	219.01	0.00
5	40	Employment and Training	0.00	137.28
6	41	Labour	0.13	0.00
7	43	Social Security and Welfare	275.11	0.00
8	48	Agriculture	0.00	16.69
9	50	Animal Husbandry and Dairy Development	0.00	55.32
10	52	Forest, Ecology, Environment and Wildlife	240.85	0.00
11	58	Roads and Bridges	163.61	2815.44
12	62	Civil Administration Works	5.14	2436.42
13	63	Science, Technology, Ecology and Environment	8.38	0.00
14	68	Police Engineering Project	5.65	1691.70
15	70	Horticulture	28.13	0.00
16	72	Land Resource Development	23.56	0.00
17	78	Technical Education	10.49	0.00
18	79	Border Affairs	7.97	0.00
Total			991.90	8063.55

As the grants and appropriation are for the gross amounts required for 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 2010-2011 and that shown in the Finance Accounts is indicated below :-

	Voted		
	Revenue	Capital	Total
	(` in lakh)		
Total expenditure according to the Appropriation Accounts	3794,52.37	1127,06.26	4921,58.63
Deduct-Total recoveries shown in Appendix	39,11.26	0	39,11.26
Net total expenditure shown in Statement No. 10 of the Finance Accounts	3755,41.11	1127,06.26	4882,47.37
	Charged		
	Revenue	Capital	Total
	(` in lakh)		
Total expenditure according to the Appropriation Accounts	432,42.50	261,15.53	693,58.03
Deduct-Total recoveries shown in Appendix	0	0	0
Net total expenditure shown in Statement No. 10 of the Finance Accounts	432,42.50	261,15.53	693,58.03



APPROPRIATION ACCOUNTS

GRANT No. 1-STATE LEGISLATURE

(Voted/Charged)

Revenue :		Total Grant/Appropria tion	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2011 - Parliament/State/Union Territory Legislature.				
Voted :				
Original	10,25.63 }			
Supplementary	1,97.89 }	12,23.52	12,06.58	-16.94
Amount surrendered during the year (March, 2011)				0.07

Major Head :				
2011 - Parliament/State/Union Territory Legislature.				
Charged :-				
Original	81.98 }			
Supplementary	9.13 }	91.11	91.11	0.00
Amount surrendered during the year				Nil

Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	15,00.00 }			
Supplementary	0.00 }	15,00.00	15,00.00	0.00
Amount surrendered during the year				Nil

Revenue :				
Charged:				
1.	Surrender of ` 0.07 lakh was inadequate in view of the saving of ` 16.94 lakh.			
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.	8,02.47			
S.	77.12			
R.	0.00	8,79.59	8,62.72	-16.87

Saving is stated to be due to non payment of electricity bill.

GRANT No. 2-HEAD OF STATE

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2012 - President,Vice-President/Governor/Administrator of Union Territories				
Charged :-				
Original	3,34.66 }			
Supplementary	1,07.81 }	4,42.47	4,41.88	-0.59
Amount surrendered during the year (March, 2011)				0.60

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	1,77.05 }	6,56.70	6,49.17	-7.53
Amount surrendered during the year (March, 2011)				8.52

Notes/Comments :

Revenue :

Voted:

1. In view of the saving of ` 7.53 lakh, surrender of ` 8.52 lakh was injudicious and led to an ultimate excess of ` 0.99 lakh.

2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2013- Council of Ministers				
108 - Tour Expenses				
O.	69.60			
S.	20.00			
R.	-0.05	89.55	90.55	+1.00

Reasons for excess have not been intimated (September, 2011).

GRANT No. 4-ADMINISTRATION OF JUSTICE

(Voted/Charged)

Revenue :		Total Grant/Appropria tion	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2014- Administration of Justice				
Voted :				
Original	11,11.13 }			
Supplementary	2,36.64 }	13,47.77	13,02.31	-45.46
Amount surrendered during the year (March, 2011)				50.82
Major Head :				
2014- Administration of Justice				
Charged :-				
Original	2,80.82 }			
Supplementary	26.21 }	3,07.03	2,96.18	-10.85
Amount surrendered during the year (March, 2011)				10.27
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
4216- Capital Outlay on Housing				
Voted :				
Original	30,32.00 }			
Supplementary	0.00 }	30,32.00	38,72.00	8,40.00
Amount surrendered during the year (March, 2011)				1,55.00
Notes/Comments :				
Revenue :				
Voted:				
1.	In view of the saving of ` 45.56 lakh surrender of ` 50.82 lakh was injudicious and led to an ultimate excess of ` 5.36 lakh.			
2.	Excess occurred mainly under:			
Head		Total Grant/Appropriation	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2014- Administration of Justice				
800 - Other Expenditure				
01- Nagaland Legal Services Authority				
O.	8.00			
S.	0.00			
R.	-8.00	0.00	8.00	+8.00

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

Head		Total Grant/Appropriation	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
03- Others- Furniture, Stationaries for Judicial Establishment				
O.	0.00			
S.	0.00			
R.	8.00	8.00	61.70	+53.70

Reasons for excess have not been intimated (September, 2011).

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

2014- Administration of Justice

102- High Courts (Charged), Kohima Bench Establishment

O.	2,80.82			
S.	26.21			
R.	-10.27	2,96.76	2,96.18	-0.58

114 - Legal Advisers and Counsels

01- Advocate General, Standing Counsels and Government Advocates

O.	1,84.52			
S.	1,12.64			
R.	1,01.40	3,98.56	3,96.12	-2.44

800 - Other Expenditure

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

O.	0.00			
S.	1,24.00			
R.	-43.10	80.90	26.70	-54.20

Reasons for saving have not been intimated (September, 2011).

Capital :

4. The expenditure exceeded the grant by ` 8,40.00 lakh. Excess requires regularisation.

5. In view of the excess of ` 8,40.00 lakh, surrender of ` 1,55.00 lakh was injudicious and led to an ultimate excess of ` 9,95.00 lakh.

6. Excess occurred mainly under :

4059- Capital Outlay on Public Works

01- Office Buildings

051 - Construction

04- Construction of Court Buildings

O.	19,95.00			
S.	0.00			
R.	5.00	20,00.00	29,95.00	+9,95.00

Reasons for saving have not been intimated (September, 2011).

GRANT No. 5-ELECTION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2015- Elections				
Voted :				
Original	4,09.91 }			
Supplementary	52.07 }	4,61.98	4,37.27	-24.71
Amount surrendered during the year (March, 2011)				24.80

GRANT No. 6-LAND REVENUE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2029- Land Revenue				
Voted :				
Original	61.56 }			
Supplementary	0.00 }	61.56	55.02	-6.54
Amount surrendered during the year (March, 2011)				6.54

GRANT No. 7-STATE EXCISE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2039- State Excise				
Voted :				
Original	11,04.19 }			
Supplementary	17.11 }	11,21.30	11,14.48	-6.82
Amount surrendered during the year (March, 2011)				12.07

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

Notes/Comments:

Revenue:

Voted:

1. In view of the saving of ` 6.82 lakh, surrender of ` 12.07 lakh was injudicious and led to an ultimate excess of ` 5.25 lakh.

2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2039- State Excise				
001 - Direction and Administration				
01- Commissioner's Establishment				
O.	5,66.71			
S.	0.00			
R.	-1,54.86	4,11.85	4,15.69	+3.84
02- Sub-ordinate Establishment				
O.	5,37.48			
S.	17.11			
R.	1,42.79	6,97.38	6,98.79	+1.41

Reasons for excess have not been intimated (September, 2011).

GRANT No. 8-SALES TAX

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2040- Taxes on Sales, Trade etc				
Voted :				
Original	7,47.28 }			
Supplementary	1,51.28 }	8,98.56	8,28.77	-69.79
Amount surrendered during the year (March, 2011)				69.74
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	1,00.00 }			
Supplementary	0.00 }	1,00.00	1,00.00	0.00
Amount surrendered during the year				Nil

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	4,71.12 }			
Supplementary	1.16 }	4,72.28	4,76.15	3.87
Amount surrendered during the year				Nil
Capital :				

Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	6,68.50 }			
Supplementary	4,24.50 }	10,93.00	6,68.50	-4,24.50
Amount surrendered during the year (March, 2011)				4,24.50

Notes/Comments:

Revenue:

Voted:

1. The expenditure exceeded the grant by ` 3.87 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2041- Taxes on Vehicles				
101 - Collection Charges				
O.	2,41.81			
S.	1.16			
R.	72.74	3,15.71	3,19.59	+3.88

Reasons for excess have not been intimated (September, 2011).

GRANT No. 10-PUBLIC SERVICE COMMISSION

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2051 - Public Service Commission				
Charged :-				
Original	2,63.29 }			
Supplementary	74.10 }	3,37.39	2,81.36	-56.03
Amount surrendered during the year (March, 2011)				56.58

Notes/Comments:

Revenue:

Charged:

1. In view of the saving of ` 56.03 lakh, surrender of ` 56.58 lakh was injudicious and led to an ultimate excess of ` 0.55 lakh.

2. Excess occurred mainly under:

Head		Total Appropriation	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2051- Public Service Commission				
102 - State Public Service Commission				
O.	2,63.29			
S.	74.10			
R.	-56.58	2,80.81	2,81.36	+0.55

Reasons for excess have not been intimated (September, 2011).

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				
2515 - Other Rural Development Programmes				
3454 - Census, Surveys and Statistics				
Voted :				
Original	1,03,55.94 }			
Supplementary	7,41.89 }	1,10,97.83	94,42.37	-16,55.46
Amount surrendered during the year (March, 2011)				16,55.48

GRANT No. 12-TREASURY AND ACCOUNTS ADMINISTRATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2030- Stamps and Registration				
2054- Treasury and Accounts Administration				
Voted :				
Original	15,40.75 }			
Supplementary	51.59 }	15,92.34	15,75.61	-16.73
Amount surrendered during the year (March, 2011)				16.43
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	3,50.00 }			
Supplementary	20.00 }	3,70.00	3,70.00	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	18,47.03 }			
Supplementary	18.82 }	18,65.85	18,48.55	-17.30
Amount surrendered during the year (March, 2011)				17.30

Capital :

Major Head :				
4055 - Capital Outlay on Police				
Voted :				
Original	4,00.00 }			
Supplementary	0.00 }	4,00.00	3,53.98	-46.02
Amount surrendered during the year				Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ` 46.02 lakh was surrendered during the year.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4055- Capital Outlay on Police				
211 - Police Housing				
13- Construction (Village Guards)				
O.	4,00.00			
S.	0.00			
R.	0.00	4,00.00	3,53.98	-46.02

Reasons for saving have not been intimated (September, 2011).

GRANT NO. 119-2010-113-106

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2056- Jails				
Voted :				
Original	16,95.59 }			
Supplementary	1,06.49 }	18,02.08	18,00.34	-1.74
Amount surrendered during the year (March, 2011)				2.10

Capital :

Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	1,59.00 }			
Supplementary	0.00 }	1,59.00	1,59.00	0.00
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 1.74 lakh, surrender of ` 2.10 lakh was injudicious and led to an ultimate excess of ` 0.36 lakh.

2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2056- Jails				
101 - Jails				
01- State Central Jail				
O.	3,33.96			
S.	48.23			
R.	60.42	4,42.61	4,42.98	+0.37

Reasons for excess have not been intimated (September, 2011).

GRANT No. 15-VIGILANCE COMMISSION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2070- Other Administrative Services				
Voted :				
Original	3,12.90 }			
Supplementary	64.53 }	3,77.43	3,62.68	-14.75
Amount surrendered during the year (March, 2011)				14.75

GRANT No. 16-STATE GUEST HOUSE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2070- Other Administrative Services				
Voted :				
Original	7,06.97 }			
Supplementary	85.62 }	7,92.59	7,80.36	-12.23
Amount surrendered during the year (March, 2011)				21.97

Capital :

Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	1,00.00 }			
Supplementary	0.00 }	1,00.00	1,00.00	0.00
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

Voted:

1. In view of the saving of ` 13.42 lakh, surrender of ` 21.97 lakh proved injudicious and led to an ultimate excess of ` 8.55 lakh.

2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2070- Other Administrative Services				
115 - Guest Houses, Government Hostels etc.				
05- Nagaland House, Guwahati				
O.	98.60			
S.	8.40			
R.	-16.76	90.24	1,07.25	+17.01

Reasons for excess have not been intimated (September, 2011).

GRANT No. 16-STATE GUEST HOUSE - 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(-)
02- Nagaland House Kolkata				
O.	2,25.67			
S.	28.98			
R.	5.30	2,59.95	2,54.14	-5.81
03- Nagaland House Shillong				
O.	65.21			
S.	20.21			
R.	-10.26	75.16	72.74	-2.42

Reasons for saving have not been intimated (September, 2011).

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	1,65.21 }			
Supplementary	0.00 }	1,65.21	1,52.53	-12.68
Amount surrendered during the year (March, 2011)				12.68

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	4,96,33.00 }			
Supplementary	0.00 }	4,96,33.00	3,35,99.14	-1,60,33.86
Amount surrendered during the year (March, 2011)				96,33.00

Notes/Comments:

Revenue:

Voted:

1. Surrender of ` 96,33.00 lakh was inadequate in view of the saving of ` 1,60,35.64 lakh.
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.	2,13,03.30			
S.	0.00			
R.	-41,34.64	1,71,68.66	1,71,58.32	-10.34
102 - Commuted Value of Pensions				
O.	83,29.29			
S.	0.00			
R.	-16,16.59	67,12.70	60,09.35	-7,03.35
104 - Gratuities				
O.	92,49.06			
S.	0.00			
R.	-17,95.10	74,53.96	67,45.86	-7,08.10

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
105 - Family pension				
O.	1,07,51.35			
S.	0.00			
R.	-20,86.67	86,64.68	36,83.83	-49,80.85

Reasons for saving have not been intimated (September, 2011).

GRANT No. 19-RAJYA SAINIK BOARD

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2235 - Social Security and Welfare				
Voted :				
Original	1,12.55 }			
Supplementary	70.61 }	1,83.16	1,27.63	-55.53
Amount surrendered during the year (March, 2011)				55.53

GRANT No. 20-RELIEF,REHABILITATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2235 - Social Security and Welfare				
Voted :				
Original	91.60 }			
Supplementary	50.00 }	1,41.60	1,41.60	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	5,96.00 }			
Supplementary	7,48.00 }	13,44.00	10,95.50	-2,48.50
Amount surrendered during the year (March, 2011)				2,48.50

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 (2010-2011), the total amount withdrawn from 8121 - 122 C.R.F. have been spent for actual relief purpose.

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

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

Year	Annual Contribution	Central Share (` in crore)	State Share
1995-1996	1.60	1.20	0.40
1996-1997	1.71	1.28	0.43
1997-1998	1.80	1.35	0.45
1998-1999	1.88	1.41	0.47
1999-2000	1.96	1.47	0.49
2000-2001 to 2004-2005	(a)		
2005-2006	3.83	2.87	0.96
2006-2007	3.93	2.95	0.98
2007-2008	4.04	3.03	1.01
2008-2009	4.16	3.12	1.04
2009-2010	4.29	3.22	1.07
2010-2011	4.97	4.47	0.50

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

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

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

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

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

During the year a sum of `2,23.50 lakh was received as grants from Central Government towards contribution to C.R.F. of State Government, and the State Government has created budget provision for the purpose for the actual amount of `10,95.50 lakh only as recommended by the 13th Finance Commission for the year 2010-2011 i.e. `2,23.50 lakh Centre's Share, `50.00 lakh State Share and `8,22.00 lakh balance from NCCF. In practical `10,95.50 lakh only has been transferred to Reserve Fund and was invested to Nagaland State Co-operative Bank Limited, Kohima by affording debit to "8121-116-C.R.F. Investment Account" and `4,31.78 lakh being the actual amount to be spent for relief purpose was debited to "8121-122-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.

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GRANT No. 22-CIVIL SUPPLIES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2408- Food Storage and Warehousing				
Voted :				
Original	12,42.42 }			
Supplementary	0.73 }	12,43.15	11,72.01	-71.14
Amount surrendered during the year (March, 2011)				0.40

Capital :

Major Head :				
4408- Capital Outlay on Food, Storage and Warehousing				
Voted :				
Original	1,21.80 }			
Supplementary	0.80 }	1,22.60	1,93.30	70.70
Amount surrendered during the year (March, 2011)				0.30

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 0.40 lakh was inadequate in view of the savng of ` 71.14 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.	8,10.34			
S.	0.00			
R.	-0.40	8,09.94	5,99.82	-2,10.12
101 - Procurement and Supply				
01- Nutrition under NSAP				
O.	55.00			
S.	0.00			
R.	0.00	55.00	0.00	-55.00

Reasons for saving have not been intimated (September, 2011).

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

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2408- Food Storage and Warehousing				
01- Food				
001 - Direction and Administration				
02- Subordinate Establishment				
O.	3,77.08			
S.	0.73			
R.	0.00	3,77.81	5,72.19	+1,94.38

Reasons for excess have not been intimated (September, 2011).

Capital :

4. The expenditure exceeded the grant by ` 70.70 lakh. Excess requires regularisation.

5. In view of the excess of ` 70.70 lakh, surrender of ` 0.30 lakh was injudicious and led to an ultimate excess of ` 71.00 lakh.

6. Excess occurred mainly under :

4408- Capital Outlay on Food, Storage and Warehousing				
01- Food				
101 - Procurement and Supplies				
03- Other Charges				
O.	47.30			
S.	0.00			
R.	-0.30	47.00	1,18.00	+71.00

Reasons for excess have not been intimated (September, 2011).

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, 2011)				0.01
Capital :				
Major Head :				
7610- Loans to Government Servants,etc				
Voted :				
Original	18.65 }			
Supplementary	0.00 }	18.65	9.00	-9.65
Amount surrendered during the year (March, 2011)				9.65

GRANT No. 24-SMALL SAVINGS

(All Voted)

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

GRANT No. 25-LAND RECORDS AND SURVEY

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2029- Land Revenue				
Voted :				
Original	12,81.93 }			
Supplementary	23.75 }	13,05.68	11,51.87	-1,53.81
Amount surrendered during the year (March, 2011)				1,44.30

Capital :

Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	20.00 }			
Supplementary	0.00 }	20.00	20.00	0.00
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 1,44.30 lakh was inadequate in view of the saving of ` 1,53.81 lakh.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2029- Land Revenue				
800 - Other Expenditure				
12- Updating of Land Records (CSS)				
O.	1,47.00			
S.	23.75			
R.	10.88	1,81.63	1,72.13	-9.51

Reasons for saving have not been intimated (September, 2011).

GRANT No. 26-CIVIL SECRETARIAT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2052- Secretariat General Services				
2251- Secretariat Social Services				
2552- North Eastern Areas				
3451- Secretariat Economic Services				
Voted :				
Original	88,65.25 }			
Supplementary	10,66.68 }	99,31.93	98,90.37	-41.56
Amount surrendered during the year (March, 2011)				1,54.66
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	2,50.00 }			
Supplementary	0.00 }	2,50.00	1,47.08	-1,02.92
Amount surrendered during the year (March, 2011)				1,02.92

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 41.56 lakh, surrender of ` 1,54.66 lakh was injudicious and led to an ultimate excess of ` 1,13.10 lakh.

2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2052- Secretariat General Services				
090 - Secretariat				
O.	53,72.89			
S.	5,01.35			
R.	-90.05	57,84.19	58,80.60	+96.41

GRANT No. 26-CIVIL SECRETARIAT - Concl'd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
01- Attached Offices Secretarial Transport Sector				
O.	4,18.80			
S.	2,58.60			
R.	-17.89	6,59.51	6,76.20	+16.69

Reasons for excess have not been intimated (September, 2011).

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	96,58.81 }			
Supplementary	6,71.51 }	1,03,30.32	1,01,58.72	-1,71.60
Amount surrendered during the year (March, 2011)				1,87.58

Capital :

Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	1,20,82.00 }			
Supplementary	0.00 }	1,20,82.00	55,54.61	-65,27.39
Amount surrendered during the year (March, 2011)				65,27.39

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 1,71.60 lakh, surrender of ` 1,87.58 lakh was injudicious and led to an ultimate excess of ` 15.98 lakh.
2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
3451- Secretariat Economic Services				
102 - District Planning Machinery				
O.	63,41.92			
S.	27.08			
R.	-1,36.23	62,32.77	62,48.77	+16.00

Reasons for excess have not been intimated (September, 2011).

GRANT No. 28-CIVIL POLICE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2055 - Police				
Voted :				
Original	6,03,57.51 }			
Supplementary	83,02.90 }	6,86,60.41	6,82,13.27	-4,47.14
Amount surrendered during the year (March, 2011)				4,47.03

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	11,84.39 }			
Supplementary	43.64 }	12,28.03	11,84.02	-44.01
Amount surrendered during the year (March, 2011)				44.01

Capital :

Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	1,52.00 }			
Supplementary	0.00 }	1,52.00	1,36.74	-15.26
Amount surrendered during the year				Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ` 15.26 lakh was surrendered during the year.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works				
60- Other Buildings				
051 - Construction				
29- Construction (Stationery & Printing)				
O.	1,52.00			
S.	0.00			
R.	0.00	1,52.00	1,36.74	-15.26

Reasons for saving have not been intimated (September, 2011).

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	2,65.31 }			
Supplementary	0.00 }	2,65.31	2,17.48	-47.83
Amount surrendered during the year (March, 2011)				46.64

Capital :

Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	1,00.00 }			
Supplementary	0.00 }	1,00.00	1,00.00	0.00
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 46.64 lakh was inadequate in view of the saving of ` 47.83 lakh.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2070- Other Administrative Services				
003 - Training				
01- Administrative Training Institute				
O.	2,55.31			
S.	0.00			
R.	-36.64	2,18.67	2,17.48	-1.19

Reasons for saving have not been intimated (September, 2011).

GRANT No. 31-SCHOOL EDUCATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2202 - General Education				
Voted :				
Original	6,31,94.77 }			
Supplementary	0.00 }	6,31,94.77	5,58,81.60	-73,13.17
Amount surrendered during the year (March, 2011)				44,12.39

Capital :

Major Head :				
4202 - Capital Outlay on Education, Sports,Art and Culture				
Voted :				
Original	19,70.00 }			
Supplementary	5,60.55 }	25,30.55	25,30.55	0.00
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 44,12.39 lakh was inadequate in view of the saving of ` 73,13.17 lakh.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2202- General Education				
01- Elementary Education				
800 - Other Expenditure				
12- Sarva Shiksha Abhiyan (State Share)				
O.	54,00.00			
S.	0.00			
R.	32,36.83	86,36.83	57,38.54	-28,98.29
02- Secondary Education				
001 - Direction and Administration				
02- Board of Secondary Education				
O.	2,51.38			
S.	0.00			
R.	57.46	3,08.84	3,08.34	-0.50

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
05- Language Development			
102 - Promotion of Modern Indian Languages and Literature			
01- Hindi Training Institute			
O.	12,86.89		
S.	0.00		
R.	-12,39.16	47.73	-2.00

Reasons for saving have not been intimated (September, 2011).

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	59,73.72 }			
Supplementary	25,55.72 }	85,29.44	62,67.10	-22,62.34
Amount surrendered during the year (March, 2011)				22,69.22

Capital :

Major Head :				
4202 - Capital Outlay on Education, Sports,Art and Culture				
Voted :				
Original	15,00.00 }			
Supplementary	0.00 }	15,00.00	15,00.00	0.00
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 22,62.34 lakh, surrender of ` 22,69.22 lakh was injudicious and led to an ultimate excess of ` 6.88 lakh.
2. Excess occurred mainly under:

Head	Total Grant		Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2202- General Education				
03- University and other Higher Education				
107 - Scholarships				
03- Nagaland Merit Scholarship				
O.	2,51.04			
S.	0.00			
R.	70.16	3,21.20	3,28.06	+6.86

Reasons for excess have not been intimated (September, 2011).

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	13,15.90 }			
Supplementary	5,61.18 }	18,77.08	17,91.30	-85.78
Amount surrendered during the year (March, 2011)				84.00
Capital :				

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

Voted :				
Original	43,16.08 }			
Supplementary	3,81.25 }	46,97.33	39,87.27	-7,10.06
Amount surrendered during the year (March, 2011)				7,10.06

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 84.00 lakh was inadequate in view of the saving of ` 85.78 lakh.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2204- Sports and Youth Services				
001 - Direction and Administration				
02- Sub-ordinate Establishment				
O.	1,86.12			
S.	8.23			
R.	49.39	2,43.74	2,42.98	-0.76
102 - Youth Welfare Programmes for Students				
01- NCC				
O.	2,10.84			
S.	0.00			
R.	40.21	2,51.05	2,47.69	-3.36

Reasons for saving have not been intimated (September, 2011).

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(-)
2204- Sports and Youth Services				
102 - Youth Welfare Programmes for Students				
04- Youth Welfare Camps				
O.	56.54			
S.	0.00			
R.	6.16	62.70	65.04	+2.34

Reasons for excess have not been intimated (September, 2011).

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	12,87.38 }			
Supplementary	1,08.83 }	13,96.21	13,92.23	-3.98
Amount surrendered during the year				Nil
Capital :				

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

Voted :				
Original	67.00 }			
Supplementary	0.00 }	67.00	67.00	0.00
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. No part of the saving of ` 3.98 lakh was surrendered during the year.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2205- Art and Culture				
001 - Direction and Administration				
01- Direction				
O.	3,58.46			
S.	32.98			
R.	48.74	4,40.18	3,48.54	-91.64
101 - Fine Arts Education				
01- State Academy of Music				
O.	5.31			
S.	0.00			
R.	6.30	11.61	7.78	-3.83

GRANT No. 34-ART AND CULTURE AND GAZETTEERS UNIT - Contd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
102 - Promotion of Arts and Culture				
23- Performing Art and Fine Art (CSS)				
O.	0.00			
S.	0.00			
R.	0.83	0.83	0.00	-0.83
Reasons for saving have not been intimated (September, 2011).				
3.	Saving mentioned in note(2) above was partly counter balanced by excess under:			
2205- Art and Culture				
001 - Direction and Administration				
02- Sub-ordinate Establishment				
O.	1,69.04			
S.	63.58			
R.	-57.60	1,75.02	2,32.62	+57.60
102 - Promotion of Arts and Culture				
01- Research Library				
O.	2.74			
S.	0.00			
R.	0.00	2.74	5.47	+2.73
02- Cultural Research And Studies				
O.	28.56			
S.	0.00			
R.	5.00	33.56	34.57	+1.01
04- Multipurpose Cultural Complex at Zunheboto				
O.	1.00			
S.	0.00			
R.	-1.00	0.00	1.00	+1.00
103 - Archaeology				
01- Exploration and Excavation				
O.	2.09			
S.	0.00			
R.	0.00	2.09	3.17	+1.08
104 - Archives				
01- Archieves				
O.	14.83			
S.	8.52			
R.	-8.52	14.83	20.91	+6.08
Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)

GRANT No. 34-ART AND CULTURE AND GAZETTEERS UNIT - Concl'd.

(` in lakh)

02- Implementation of Antiquities and Art Treasures Act.1972					
O.	9.50				
S.	0.00				
R.	0.00	9.50	14.88	+5.38	
105 - Public Libraries					
O.	28.34				
S.	0.00				
R.	0.00	28.34	33.17	+4.83	
107 - Museums					
O.	37.55				
S.	0.00				
R.	5.00	42.55	51.37	+8.82	
3454- Census, Surveys and Statistics					
02- Surveys and Statistics					
110 - Gazetter and Statistical Memoirs					
O.	58.31				
S.	0.00				
R.	0.00	58.31	62.10	+3.79	

Reasons for excess have not been intimated (September, 2011).

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

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2210- Medical and Public Health				
2211- Family Welfare				
Voted :				
Original	1,99,07.84 }			
Supplementary	2,96.50 }	2,02,04.34	2,04,23.35	2,19.01
Amount surrendered during the year (March, 2011)				4,96.18
Capital :				

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

Voted :				
Original	45,41.00 }			
Supplementary	1,04.44 }	46,45.44	40,96.50	-5,48.94
Amount surrendered during the year (March, 2011)				48.67

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 2,19.01 lakh. Excess requires regularisation.
2. In view of the excess of ` 2,19.01 lakh, surrender of ` 4,96.18 lakh was injudicious and led to an ultimate excess of ` 7,15.19 lakh.
3. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2210- Medical and Public Health				
01- Urban Health Services-Allopathy				
001 - Direction and Administration				
01- Direction				
O.	49,77.44			
S.	0.00			
R.	-26,53.98	23,23.46	82,86.24	+59,62.78

Head		Total	Actual	Excess(+)
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GRANT No. 35-MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE - Contd.

		Grant	Expenditure (` in lakh)	Saving(-)
02- Sub-ordinate Establishment				
O.	11,36.80			
S.	2,96.50			
R.	-1,67.12	12,66.18	40,35.86	+27,69.68
03- Engineering Cell				
O.	73.07			
S.	0.00			
R.	-73.07	0.00	74.92	+74.92
104 - Medical Store Depots				
O.	5,62.84			
S.	0.00			
R.	-5,17.20	45.64	2,52.13	+2,06.49
110 - Hospital and Dispensaries				
03- Mental Hospitals				
O.	87.81			
S.	0.00			
R.	-87.81	0.00	84.80	+84.80
200 - Other Health Scheme				
02- Health Intelligence Bureau				
O.	15.64			
S.	0.00			
R.	-10.64	5.00	8.00	+3.00
02- Urban Health Services- Other systems of medicines				
102 - Homeopathy				
O.	44.45			
S.	0.00			
R.	-31.76	12.69	8,80.90	+8,68.21
05- Medical Education, Training and Research				
105 - Allopathy				
01- Education				
O.	1,01.44			
S.	0.00			
R.	-0.13	1,01.31	1,04.32	+3.01
Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)

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

02- Training (GNM)				
O.	3.00			
S.	0.00			
R.	0.00	3.00	18.27	+15.27

04- Training (PMTI)				
O.	61.22			
S.	0.00			
R.	10.02	71.24	2,07.16	+1,35.92

06- Public Health				
101 - Prevention and Control of Diseases				
02- National Malaria Eradication Programme Urban				
O.	1,11.85			
S.	0.00			
R.	47.25	1,59.10	3,38.14	+1,79.04

03- National Small Pox Eradication Programme (Urban)				
O.	2,19.21			
S.	0.00			
R.	-2,19.21	0.00	4.95	+4.95

107 - Public Health Laboratories				
01- Food Testing Laboratory				
O.	97.65			
S.	0.00			
R.	-87.65	10.00	29.09	+19.09

Reasons for excess have not been intimated (September, 2011).

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

2210- Medical and Public Health				
01- Urban Health Services-Allopathy				
109 - School Health Scheme				
O.	32.75			
S.	0.00			
R.	10.39	43.14	20.53	-22.61

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
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GRANT No. 35-MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE - Contd.

110 - Hospital and Dispensaries

01- Other Hospitals				
O.	20,04.36			
S.	0.00			
R.	7,16.25	27,20.61	25,42.92	-1,77.69

04- T.B. Hospitals				
O.	2,57.29			
S.	0.00			
R.	-75.44	1,81.85	1,11.35	-70.50

07- Drug De-Addiction Clinic				
O.	47.71			
S.	0.00			
R.	61.76	1,09.47	4.25	-1,05.22

08- Artificial Limb Centre				
O.	33.04			
S.	0.00			
R.	-23.99	9.05	6.55	-2.50

09- Grant-in-aid for Medical Purposes				
O.	0.00			
S.	0.00			
R.	3.25	3.25	0.00	-3.25

10- Grants-in-aid to Naga Hospital Kohima Authority				
O.	11,72.80			
S.	0.00			
R.	73.49	12,46.29	3,25.72	-9,20.57

200 - Other Health Scheme

03- Information, Education & Communication Bureau				
O.	8.45			
S.	0.00			
R.	-3.45	5.00	2.00	-3.00

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
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GRANT No. 35-MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE - Contd.

04- Disaster Management				
O.	3.00			
S.	0.00			
R.	-1.00	2.00	0.00	-2.00

16- NIDD Control Programme (100% CSS)				
O.	0.00			
S.	0.00			
R.	32.75	32.75	0.00	-32.75

03- Rural Health Services-Allopathy

101 - Health Sub-centres				
O.	10,15.78			
S.	0.00			
R.	7,68.20	17,83.98	2,39.14	-15,44.84

102 - Subsidiary Health Centres				
O.	4,69.62			
S.	0.00			
R.	-1,15.38	3,54.24	2.28	-3,51.96

103 - Primary Health Centres				
01- Primary Health Centres				
O.	19,56.82			
S.	0.00			
R.	8,05.05	27,61.87	5,05.95	-22,55.92

02- Community Health Centres				
O.	12,25.37			
S.	0.00			
R.	3,44.74	15,70.11	1,02.72	-14,67.39

110 - Hospitals and Dispensaries				
01- Other Hospitals				
O.	4,35.99			
S.	0.00			
R.	-91.35	3,44.64	3,24.27	-20.37

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
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GRANT No. 35-MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE - Contd.

03- T.B. Hospitals				
O.	0.00			
S.	0.00			
R.	1,62.91	1,62.91	1,08.76	-54.15
06- Public Health				
101 - Prevention and Control of Diseases				
01- National Malaria Eradication.Programme Rural				
O.	6,51.83			
S.	0.00			
R.	2,64.80	9,16.63	1,63.38	-7,53.25
04- National Small Pox Eradication Programme (Rural)				
O.	1,85.84			
S.	0.00			
R.	58.34	2,44.18	2.27	-2,41.91
05- B.C.G. + T.B. Control Programme (Urban)				
O.	3,15.78			
S.	0.00			
R.	1,17.79	4,33.57	35.66	-3,97.91
07- National Leprosy Control Programme (Urban)				
O.	4,89.79			
S.	0.00			
R.	1,00.88	5,90.67	48.01	-5,42.66
10- National Tracoma and Blindness Control Programme				
O.	39.25			
S.	0.00			
R.	17.32	56.57	14.51	-42.06
104 - Drug control				
O.	17.55			
S.	0.00			
R.	-2.60	14.95	7.82	-7.13
Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2211- Family Welfare				

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

001 - Direction and Administration				
01- Direction (CSS)				
O.	3,09.35			
S.	0.00			
R.	29.07	3,38.42	1,67.78	-1,70.64
101 - Rural Family Welfare Services				
02- Family Welfare Sub Centres (CSS)				
O.	13,25.68			
S.	0.00			
R.	-4,12.78	9,12.90	6,76.54	-2,36.36
103 - Maternity and Child Health				
03- Universal Immunisation Programme.(District Level)(CSS)				
O.	0.00			
S.	0.00			
R.	2,17.26	2,17.26	35.25	-1,82.01
13- Universal Immunisation Programme.(District Level)				
O.	49.69			
S.	0.00			
R.	-46.38	3.31	0.00	-3.31

Reasons for saving have not been intimated (September, 2011).

Capital :

5. Surrender of ` 48.67 lakh was inadequate in view of the saving of ` 5,48.94 lakh.
6. Saving occurred mainly under :

4210- Capital Outlay on Medical and Public Health				
01- Urban Health Services				
800 - Other expenditure				
17- NRHM (CSS)				
O.	0.00			
S.	0.00			
R.	12,62.00	12,62.00	4,20.98	-8,41.02

Reasons for saving have not been intimated (September, 2011).

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4210- Capital Outlay on Medical and Public Health			
01- Urban Health Services			

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

800 - Other expenditure

01- Referral Hospital Projects (Non Lapsable Pool)					
O.	8,00.00				
S.	88.89				
R.	-92.04	7,96.85	10,37.00		+2,40.15
02- Upgradation of Standards of Administration under Award of TFC					
O.	0.00				
S.	0.00				
R.	2,25.00	2,25.00	3,25.60		+1,00.60

Reasons for excess have not been intimated (September, 2011).

GRANT No. 36-URBAN DEVELOPMENT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2217 - Urban Development				
Voted :				
Original	6,24.66 }			
Supplementary	0.73 }	6,25.39	6,20.67	-4.72
Amount surrendered during the year (March, 2011)				3.72

Capital :

Major Head :				
4217 - Capital Outlay on Urban Development				
Voted :				
Original	1,52,19.00 }			
Supplementary	5,75.17 }	1,57,94.17	53,32.07	-1,04,62.10
Amount surrendered during the year (March, 2011)				1,04,71.80

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 3.72 lakh was inadequate in view of the saving of ` 4.72 lakh.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2217- Urban Development				
80- General				
001 - Direction and Administration				
02- Sub-ordinate Establishment				
O.	2,58.11			
S.	0.73			
R.	44.56	3,03.40	3,02.40	-1.00

Reasons for saving have not been intimated (September, 2011).

Capital :

3. In view of the saving of ` 104,62.10 lakh, surrender of ` 104,71.80 lakh was injudicious and led to an ultimate excess of ` 9.70 lakh.

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

4.	Excess occurred mainly under :			
	Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
	4217- Capital Outlay on Urban Development			
	60- Other Urban Development Schemes			
	051 - Construction			
	09- Special Development Fund for Nagaland and Schemes Under NLCPR			
	O.	0.00		
	S.	0.00		
	R.	2,11.77	2,11.77	2,21.47
				+9.70

Reasons for excess have not been intimated (September, 2011).

GRANT No. 37-MUNICIPAL ADMINISTRATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2015- Elections				
2217- Urban Development				
Voted :				
Original	8,04.91 }			
Supplementary	1.09 }	8,06.00	3,08.69	-4,97.31
Amount surrendered during the year (March, 2011)				4,00.89

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 4,00.89 lakh was inadequate in view of the saving of ` 4,97.31 lakh.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2015- Elections				
109 - Charges for Conduct of Elections to Panchayats/Local Bodies				
01- State Election Commission				
O.	9.91			
S.	1.09			
R.	-0.89	10.11	9.47	-0.64
2217- Urban Development				
80- General				
191 - Assistance to Local Bodies, Corporations, UDA, TIB etc.				
01- Grants to Urban Local Bodies				
O.	7,95.00			
S.	0.00			
R.	-4,00.00	3,95.00	2,99.22	-95.78

Reasons for saving have not been intimated (September, 2011).

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	18,16.36 }			
Supplementary	1,25.68 }	19,42.04	19,32.96	-9.08
Amount surrendered during the year (March, 2011)				11.83
Capital :				

Major Head :				
4220- Capital Outlay on Information and Publicity				
Voted :				
Original	25.00 }			
Supplementary	0.00 }	25.00	25.00	0.00
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 9.08 lakh, surrender of ` 11.83 lakh was injudicious and led to an ultimate excess of ` 2.75 lakh.

2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2220- Information and Publicity				
60- Others				
001 - Direction and Administration				
02- Sub-ordinate Establishment				
O.	2,13.61			
S.	85.68			
R.	4,33.16	7,32.45	7,48.61	+16.16
003 - Research and Training in Mass Communication				
O.	12.22			
S.	0.00			
R.	-1.35	10.87	12.22	+1.35

GRANT No. 38-INFORMATION AND PUBLIC RELATIONS - Concl'd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
102 - Information Centres				
O.	2,25.57			
S.	0.00			
R.	-2,24.26	1.31	48.76	+47.45
103 - Press Information Services				
O.	2,62.53			
S.	0.00			
R.	-7.54	2,54.99	2,57.52	+2.53
106 - Field Publicity				
O.	1,15.74			
S.	0.00			
R.	-78.06	37.68	38.70	+1.02

Reasons for excess have not been intimated (September, 2011).

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

2220- Information and Publicity				
60- Others				
001 - Direction and Administration				
01- Direction				
O.	8,07.76			
S.	0.00			
R.	-1,73.70	6,34.06	5,71.73	-62.33
101 - Advertising and visual Publicity				
03- Printed and Pictorial Publicity				
O.	1,41.91			
S.	40.00			
R.	38.54	2,20.45	2,17.45	-3.00

Reasons for saving have not been intimated (September, 2011).

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	9,32.58 }			
Supplementary	2,02.24 }	11,34.82	10,85.19	-49.63
Amount surrendered during the year (March, 2011)				55.62

Capital :

Major Head :				
5452 - Capital Outlay on Tourism				
Voted :				
Original	6,28.00 }			
Supplementary	15,19.21 }	21,47.21	18,63.53	-2,83.68
Amount surrendered during the year (March, 2011)				2,41.68

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 49.63 lakh, surrender of ` 55.62 lakh was injudicious and led to an ultimate excess of ` 5.99 lakh.
2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
3452- Tourism				
80- General				
001 - Direction and Administration				
01- Direction				
O.	4,23.21			
S.	0.00			
R.	-84.68	3,38.53	3,44.53	+6.00

Reasons for excess have not been intimated (September, 2011).

Capital :

3. Surrender of ` 2,41.68 lakh was inadequate in view of the saving of ` 2,83.68 lakh.

GRANT No. 39-TOURISM - Concl'd.

4.	Saving occurred mainly under :			
	Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
	5452- Capital Outlay on Tourism			
	80- General			
	800 - Other Expenditure			
	22- Development of Tourist Amenities Centres (CSS)			
	O.	0.00		
	S.	0.00		
	R.	12,77.53	12,35.53	-42.00

Reasons for saving have not been intimated (September, 2011).

GRANT No. 40-EMPLOYMENT AND TRAINING

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2230- Labour and Employment				
Voted :				
Original	13,35.63 }			
Supplementary	0.00 }	13,35.63	13,08.04	-27.59
Amount surrendered during the year (March, 2011)				27.61

Capital :

Major Head :				
4250- Capital Outlay on other Social Services				
Voted :				
Original	3,03.00 }			
Supplementary	0.00 }	3,03.00	4,40.28	1,37.28
Amount surrendered during the year				Nil

Notes/Comments :

Capital :

Voted :

1. The expenditure exceeded the grant by ` 1,37.28 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4250- Capital Outlay on other Social Services				
203 - Employment				
03- Strengthening of Existing ITI Buildings and Construction of New Buildings for ITI				
O.	0.00			
S.	0.00			
R.	0.00	0.00	1,37.28	+ 1,37.28

Reasons for excess have not been intimated (September, 2011).

GRANT No. 41-LABOUR

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2230- Labour and Employment				
Voted :				
Original	5,43.74 }			
Supplementary	7.56 }	5,51.30	5,51.43	0.13
Amount surrendered during the year				Nil

Capital :

Major Head :
4250- Capital Outlay on other Social Services

Voted :				
Original	1,29.00 }			
Supplementary	0.00 }	1,29.00	1,14.16	-14.84
Amount surrendered during the year				Nil

Notes/Comments :

Capital:

Voted :

1. No part of the saving of ` 14.84 lakh was surrendered during the year.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4250- Capital Outlay on other Social Services				
201 - Labour				
01- Buildings				
O.	1,29.00			
S.	0.00			
R.	0.00	1,29.00	1,14.16	-14.84

Reasons for saving have not been intimated (September, 2011).

GRANT No. 42-RURAL DEVELOPMENT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2216 - Housing				
2501 - Special Programmes for Rural Development				
2505 - Rural Employment				
2515 - Other Rural Development Programmes				
2575 - Other Special Areas Programmes				
Voted :				
Original	1,20,48.32 }			
Supplementary	8,54.81 }	1,29,03.13	1,28,22.97	-80.16
Amount surrendered during the year (March, 2011)				1,81.33

Capital :

Major Head :	
4515 - Capital Outlay on other Rural Development Programmes	
Voted :	
Original	50.00 }
Supplementary	0.00 }
Amount surrendered during the year	Nil

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 80.16 lakh, surrender of ` 1,81.33 lakh was injudicious and led to an ultimate excess of ` 1,01.17 lakh.
2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2501- Special Programmes for Rural Development				
01- Integrated Rural Development programme				
800 - Other expenditure				
02- IREP				
O.	0.00			
S.	0.00			
R.	0.00	0.00	1,00.99	+ 1,00.99

Reasons for excess have not been intimated (September, 2011).

Capital:

3. No part of the saving of ` 5.90 lakh was surrendered during the year.
4. Saving occurred mainly under:

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4515- Capital Outlay on other Rural Development Programmes				
103 - Rural Development				
01- Buildings				
O.	50.00			
S.	0.00			
R.	0.00	50.00	44.10	-5.90

Reasons for saving have not been intimated (September, 2011).

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	1,22,88.58 }			
Supplementary	49.10 }	1,23,37.68	1,26,12.79	2,75.11
Amount surrendered during the year				Nil
Capital :				

Major Head :
4235- Capital Outlay on Social Security and Welfare

Voted :				
Original	21,91.64 }			
Supplementary	0.00 }	21,91.64	11,21.75	-10,69.89
Amount surrendered during the year (March, 2011)				10,69.89

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 2,75.11 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2235- Social Security and Welfare				
02- Social Welfare				
001 - Direction and Administration				
02- Sub-ordinate Establishment				
O.	74.66			
S.	49.10			
R.	57.58	1,81.34	2,70.86	+89.52
102 - Child Welfare				
01- I.C.D.S. Scheme				
O.	2,62.17			
S.	0.00			
R.	-39.64	2,22.53	27,08.40	+24,85.87

Head	Total	Actual	Excess(+)
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GRANT No. 43-SOCIAL SECURITY AND WELFARE - Contd.

		Grant	Expenditure (` in lakh)	Saving(-)
02- Establishment of Children's Parks and Children's Wards				
O.	30.36			
S.	0.00			
R.	8.00	38.36	1,22.40	+84.04
104 - Welfare of aged,infirm and destitute				
02- National Social Assistance Programme				
O.	4.00			
S.	0.00			
R.	14,83.50	14,87.50	24,36.50	+9,49.00
03- National Family Benefit Scheme				
O.	0.00			
S.	0.00			
R.	0.00	0.00	2,90.29	+2,90.29
Reasons for excess have not been intimated (September, 2011).				
3.	Excess mentioned in note(2) above was partly counter balanced by saving under :			
2235- Social Security and Welfare				
02- Social Welfare				
001 - Direction and Administration				
01- Direction				
O.	3,63.33			
S.	0.00			
R.	-56.34	3,06.99	3,04.83	-2.16
102 - Child Welfare				
04- Preventional Control of Juvenile Social Maladjustment				
O.	1,52.08			
S.	0.00			
R.	41.08	1,93.16	1,27.89	-65.27
11- I.C.D.S (CSS)				
O.	24,11.44			
S.	0.00			
R.	19,79.21	43,90.65	9,85.37	-34,05.28
104 - Welfare of aged,infirm and destitute				
01- Old Age Pension Scheme				
O.	16,67.12			
S.	0.00			
R.	-15,23.83	1,43.29	0.00	-1,43.29
Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)

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

13- Old Age Home				
O.	0.00			
S.	0.00			
R.	4.00	4.00	0.00	-4.00
2236- Nutrition				
02- Distribution of Nutritions and Beverages				
101 - Special Nutrition programme				
01- Special Nutrition Scheme				
O.	16.52			
S.	0.00			
R.	-2.41	14.11	10.51	-3.60

Reasons for saving have not been intimated (September, 2011).

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	3,63.73 }			
Supplementary	15.53 }	3,79.26	3,79.21	-0.05
Amount surrendered during the year (March, 2011)				0.05
Capital :				
Major Head :				
4216 - Capital Outlay on Housing				
Voted :				
Original	14.00 }			
Supplementary	0.00 }	14.00	14.00	0.00
Amount surrendered during the year				Nil

GRANT No. 45-CO-OPERATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2425- Co-operation				
Voted :				
Original	14,78.25 }			
Supplementary	0.00 }	14,78.25	14,57.01	-21.24
Amount surrendered during the year (March, 2011)				17.53

Capital :

Major Head :
4425- Capital Outlay on Co-operation
6425- Loans for Co-operation

Voted :				
Original	9,47.38 }			
Supplementary	0.00 }	9,47.38	8,21.87	-1,25.51
Amount surrendered during the year (March, 2011)				1,25.51

Notes/Comments :

Revenue :

Voted :

1. Surender of ` 17.53 lakh was inadequate, in view of the saving of ` 21.24 lakh.
2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2425- Co-operation				
001 - Direction and Administration				
01- Direction				
O.	5,00.19			
S.	0.00			
R.	-98.75	4,01.44	3,97.73	-3.71

Reasons for saving have not been intimated (September, 2011).

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	6,15.58 }			
Supplementary	2.44 }	6,18.02	5,09.86	-1,08.16
Amount surrendered during the year (March, 2011)				1,08.16

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	1,24,69.00 }			
Supplementary	5,78.45 }	1,30,47.45	96,36.38	-34,11.07
Amount surrendered during the year (March, 2011)				33,44.14

Capital :

Major Head :					
4401 - Capital Outlay on Crop Husbandry					
4408 - Capital Outlay on Food, Storage and Warehousing					
Voted :					
Original	17,75.00	}	21,69.54	21,86.23	16.69
Supplementary	3,94.54				
Amount surrendered during the year					Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 33,44.14 lakh was inadequate in view of the saving of ` 34,11.07 lakh.
2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2401- Crop Husbandry				
001 - Direction and Administration				
01- Direction (Agri)				
O.	17,87.78			
S.	0.00			
R.	-10,62.38	7,25.40	7,02.48	-22.92
02- Sub-ordinate Establishment (Agriculture)				
O.	6,65.51			
S.	1,42.96			
R.	12,78.37	20,86.84	20,83.23	-3.61

GRANT No. 48-AGRICULTURE - Concl'd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
108 - Commercial Crops				
10- Development of Jute				
O.	1.00			
S.	0.00			
R.	0.00	1.00	0.00	-1.00
800 - Other Expenditure				
07- High Yielding Varieties Programme				
O.	1,63.36			
S.	0.00			
R.	-1,03.54	59.82	51.82	-8.00
2415- Agricultural Research and Education				
01- Crop Husbandry				
004 - Research				
02- Sugarcane Research				
O.	32.82			
S.	0.00			
R.	-4.11	28.71	5.28	-23.43
06- State Agriculture Research Station, Yisemyung				
O.	87.94			
S.	0.00			
R.	53.46	1,41.40	1,33.41	-7.99

Reasons for saving have not been intimated (September, 2011).

Capital :

3. The expenditure exceeded the grant by ` 16.69 lakh. Excess requires regularisation.
4. Excess occurred mainly under :

4401- Capital Outlay on Crop Husbandry				
800 - Other Expenditure				
11- Establishment of Agricultural Expo.				
O.	1,55.00			
S.	0.00			
R.	6,11.12	7,66.12	7,82.74	+16.62

Reasons for excess have not been intimated (September, 2011).

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	65,35.55 }			
Supplementary	0.00 }	65,35.55	42,22.03	-23,13.52
Amount surrendered during the year (March, 2011)				22,23.25

Capital :

Major Head :				
4402- Capital Outlay on Soil and Water Conservation				
Voted :				
Original	40.00 }			
Supplementary	0.00 }	40.00	37.40	-2.60
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 22,23.25 lakh was inadequate in view of the saving of ` 23,13.52 lakh.
2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2402- Soil and Water Conservation				
001 - Direction and Administration				
01- Direction				
O.	7,81.53			
S.	0.00			
R.	-4,70.55	3,10.98	2,76.33	-34.65
102 - Soil Conservation				
01- Soil Conservation Extension Service				
O.	4,42.00			
S.	0.00			
R.	3,24.08	7,66.08	7,58.27	-7.81

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
103 - Land reclamation and Development				
05- Organic Farming				
O.	11.00			
S.	0.00			
R.	1.00	12.00	11.00	-1.00
09- River Valley Project for Soil & Water Conservaton				
O.	8,00.00			
S.	0.00			
R.	-3,00.00	5,00.00	4,36.28	-63.72
Reasons for saving have not been intimated (September, 2011).				
3.	Saving mentioned in note(2) above was partly counter balanced by excess under :			
2402- Soil and Water Conservation				
001 - Direction and Administration				
02- Subordinate Establishment				
O.	4,26.73			
S.	0.00			
R.	2,34.18	6,60.91	6,72.44	+11.53
2415- Agricultural Research and Education				
02- Soil and Water Conservation				
277 - Education				
O.	4.00			
S.	0.00			
R.	42.54	46.54	50.33	+3.79
11- Setting up of Survey Investigation & Planning (CSS)				
O.	0.00			
S.	0.00			
R.	27.60	27.60	28.60	+1.00

Reasons for excess have not been intimated (September, 2011).

Capital :

4. No part of the saving of ` 2.60 lakh was surrendered during the year.

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

5. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4402- Capital Outlay on Soil and Water Conservation				
800 - Other expenditure				
01- Buildings				
O.	40.00			
S.	0.00			
R.	0.00	40.00	37.40	-2.60

Reasons for saving have not been intimate (September, 2011).

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	68,59.06 }			
Supplementary	6,27.87 }	74,86.93	70,71.02	-4,15.91
Amount surrendered during the year (March, 2011)				4,04.50
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
4403- Capital Outlay on Animal Husbandry				
Voted :				
Original	4,07.00 }			
Supplementary	0.00 }	4,07.00	4,62.32	55.32
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 4,04.50 lakh was inadequate in view of the saving of ` 4,15.91 lakh.
2. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2403- Animal Husbandry				
001 - Direction and Administration				
02- Subordinate Establishment				
O.	2,46.51			
S.	2,30.67			
R.	7,96.53	12,73.71	11,67.58	-1,06.13

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2552- North Eastern Areas				
03- Animal Husbandry				
105 - Piggery Development				
02- Pig Breeding Centre (CSS)				
O.	1,43.44			
S.	0.00			
R.	-33.44	1,10.00	98.61	-11.39

Reasons for saving have not been intimated (September, 2011).

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

2403- Animal Husbandry				
101 - Veterinary Services and Animal Health				
04- Disease Investigation Unit				
O.	0.00			
S.	0.00			
R.	0.00	0.00	1,06.12	+1,06.12

Reasons for excess have not been intimated (September, 2011).

Capital :

Voted :

4. The expenditure exceeded the grant by ` 55.32 lakh. Excess requires regularisation.

5. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4403- Capital Outlay on Animal Husbandry				
800 - Other Expenditure				
50- Buildings (Veterinary and Animal Husbandry)				
O.	1,00.00			
S.	0.00			
R.	0.00	1,00.00	1,55.32	+55.32

Reasons for excess have not been intimated (September, 2011).

GRANT No. 51-FISHERIES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2405 - Fisheries				
2552 - North Eastern Areas				
Voted :				
Original	21,98.39 }			
Supplementary	1,44.27 }	23,42.66	21,31.73	-2,10.93
Amount surrendered during the year (March, 2011)				2,10.74
Capital :				
Major Head :				
4405 - Capital Outlay on Fisheries				
Voted :				
Original	70.00 }			
Supplementary	0.00 }	70.00	70.00	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 50,91.79 }			
Supplementary 0.00 }	50,91.79	53,32.64	2,40.85
Amount surrendered during the year (March, 2011)			6,76.56
Capital :			

Major Head :
4406 - Capital Outlay on Forestry and Wild Life

Voted :			
Original 34,12.09 }			
Supplementary 5,56.00 }	39,68.09	12,35.85	-27,32.24
Amount surrendered during the year (March, 2011)			17,36.09

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 2,40.85 lakh. Excess requires regularisation.
2. In view of the excess of ` 2,40.85 lakh, surrender of ` 6,76.56 lakh was injudicious and led to an ultimate excess of ` 9,17.41 lakh.
3. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2406- Forestry and Wild Life			
01- Forestry			
001 - Direction and Administration			
01- Direction			
O. 11,08.87			
S. 0.00			
R. -5,85.95	5,22.92	7,94.49	+2,71.57
070 - Communications and Buildings			
02- Buildings			
O. 31.65			
S. 0.00			
R. 0.00	31.65	10,40.20	+10,08.55

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
03- Housing				
O.	10.00			
S.	0.00			
R.	0.00	10.00	74.43	+64.43
102 - Social and Farm Forestry				
13- Distribution of Seedling				
O.	30.00			
S.	0.00			
R.	0.00	30.00	93.50	+63.50
800 - Other expenditure				
05- Nagaland Forest Infrastructure Development Project				
O.	0.00			
S.	0.00			
R.	15.99	15.99	1,96.20	+1,80.21
2415- Agricultural Research and Education				
06- Forestry				
800 - Other expenditure				
07- Eco-Tourism				
O.	10.00			
S.	0.00			
R.	0.00	10.00	30.00	+20.00
Reasons for excess have not been intimated (September, 2011).				
4.	Excess mentioned in note(3) above was partly counter balanced by saving under :			
2406- Forestry and Wild Life				
01- Forestry				
001 - Direction and Administration				
02- Subordinate Establishment				
O.	22,54.80			
S.	0.00			
R.	6,30.21	28,85.01	26,35.10	-2,49.91
005 - Survey of Forest Resources				
03- Working Plan				
O.	7.00			
S.	0.00			
R.	0.00	7.00	5.00	-2.00

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
102 - Social and Farm Forestry				
16- R. S. & Aesthetic Plantation				
O.	15.00			
S.	0.00			
R.	0.00	15.00	0.00	-15.00
800 - Other expenditure				
01- Grant to State Pollution Control Board				
O.	31.80			
S.	0.00			
R.	42.83	74.63	30.27	-44.36
02- Environmental Forestry and Wild Life				
110 - Wild Life Preservation				
01- Protection of Wild Life Habitat & Corridors				
O.	1,00.00			
S.	0.00			
R.	0.00	1,00.00	89.70	-10.30
04- Control of Poaching and Illegal Trade into Wild Life				
O.	11.00			
S.	0.00			
R.	0.00	11.00	10.56	-0.44
08- Elephant Project (CSS)				
O.	50.00			
S.	0.00			
R.	4.00	54.00	53.31	-0.69
800 - Other expenditure				
07- Development of National Park and Sanctuaries (CSS)				
O.	0.00			
S.	0.00			
R.	1,85.60	1,85.60	0.00	-1,85.60
17- Development of National Park and Sanctuaries				
O.	1,00.00			
S.	0.00			
R.	0.00	1,00.00	18.52	-81.48

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.	1,01.67			
S.	0.00			
R.	-13.16	88.51	17.50	-71.01
800 - Other expenditure				
06- Biodiversity conservation				
O.	1,00.00			
S.	0.00			
R.	0.00	1,00.00	70.00	-30.00

Reasons for saving have not been intimated (September, 2011).

Capital :

5. Surrender of ` 17,36.09 lakh was inadequate in view of the saving of ` 27,32.24 lakh.
6. Saving occurred mainly under :

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

Reasons for saving have not been intimated (September, 2011).

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

4406- Capital Outlay on Forestry and Wild Life				
01- Forestry				
070 - Communication and Buildings				
02- Buildings				
O.	5,66.00			
S.	0.00			
R.	-66.00	5,00.00	12,35.85	+ 7,35.85

Reasons for excess have not been intimated (September, 2011).

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	15,41.67 }			
Supplementary	2.19 }	15,43.86	15,08.59	-35.27
Amount surrendered during the year (March, 2011)				35.28
Capital :				
Major Head :				
4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries				
Voted :				
Original	7,16.00 }			
Supplementary	7,95.56 }	15,11.56	15,11.56	0.00
Amount surrendered during the year				Nil

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	1,90,05.95 }			
Supplementary	31,42.58 }	2,21,48.53	2,21,37.06	-11.47
Amount surrendered during the year (March, 2011)				10.00
Capital :				

Major Head :				
4552 - Capital Outlay on North Eastern Areas				
4801 - Capital Outlay on Power Projects				
Voted :				
Original	86,39.00 }			
Supplementary	0.00 }	86,39.00	58,66.48	-27,72.52
Amount surrendered during the year (March, 2011)				27,62.37

Notes/Comments :

Revenue :

Voted :

1. Surrender of ` 10.00 lakh was inadequate in view of the saving of ` 11.47 lakh.
2. Saving occurred mainly under :

Head	Total Grant		Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2801- Power				
05- Transmission and Distribution				
001 - Direction and Administration				
02- Execution				
O.	31,13.43			
S.	1,07.58			
R.	7,49.10	39,70.11	39,68.10	-2.01

Reasons for saving have not been intimated (September, 2011).

GRANT No. 55-POWER - 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(-)
2801- Power				
05- Transmission and Distribution				
800 - Other expenditure				
02- Linemen Training Centre				
O.	21.87			
S.	0.00			
R.	1.07	22.94	23.58	+0.64

Capital :

4. Surrender of ` 27,62.37 lakh was inadequate in view of the saving of ` 27,72.52 lakh.

5. Saving occurred mainly under :

4801- Capital Outlay on Power Projects				
06- Rural Electrification				
800 - Other Expenditure				
01- Various Schemes under REC Loan				
O.	12,39.00			
S.	0.00			
R.	-10,39.00	2,00.00	1,90.00	-10.00

Reasons for saving have not been intimated (September, 2011).

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

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

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

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	42,71.02 }			
Supplementary	4,80.45 }	47,51.47	47,28.90	-22.57
Amount surrendered during the year (March, 2011)				22.53
Capital :				
Major Head :				
4552 - Capital Outlay on North Eastern Areas				
5053 - Capital Outlay on Civil Aviation				
5055 - Capital Outlay on Road Transport				
Voted :				
Original	17,93.75 }			
Supplementary	0.00 }	17,93.75	10,93.81	-6,99.94
Amount surrendered during the year (March, 2011)				6,99.94

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, 2011)				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, 2011)				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	97,43.18 }			
Supplementary	7,50.95 }	1,04,94.13	1,06,57.74	1,63.61
Amount surrendered during the year				Nil
Capital :				

Major Head :				
4552- Capital Outlay on North Eastern Areas				
5054- Capital Outlay on Roads and Bridges				
Voted :				
Original	2,41,23.00 }			
Supplementary	72,50.78 }	3,13,73.78	3,41,89.22	28,15.44
Amount surrendered during the year (March, 2011)				15,08.13

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 1,63.61 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.	0.00			
R.	57.77	1,11.05	1,59.85	+48.80

GRANT No. 58-ROADS AND BRIDGES - Contd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
80- General				
001 - Direction and Administration				
01- Direction				
O.	31,31.64			
S.	0.00			
R.	-17,96.21	13,35.43	15,32.86	+1,97.43
02- Traffic Engineering Cell				
O.	21.18			
S.	0.00			
R.	1.35	22.53	26.02	+3.49
04- Superintending Engineer's Establishment				
O.	3,90.54			
S.	0.00			
R.	92.23	4,82.77	5,00.06	+17.29
799 - Suspense				
01- Stock (Dr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	8.15	+8.15
03- Misc. Advance (Dr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	0.84	+0.84

Reasons for excess have not been intimated (September, 2011).

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

3054- Roads and Bridges				
80- General				
001 - Direction and Administration				
03- Research Development Cell				
O.	64.69			
S.	0.00			
R.	28.34	93.03	16.02	-77.01
05- Execution				
O.	60,68.56			
S.	7,50.95			
R.	16,29.81	84,49.32	84,13.94	-35.38

GRANT No. 58-ROADS AND BRIDGES - Contd.

Reasons for saving have not been intimated (September, 2011).

Capital :

4. The expenditure exceeded the grant by ` 28,15.44 lakh. Excess requires regularisation.
5. In view of the excess of ` 28,15.44 lakh, surrender of ` 15,08.13 lakh was injudicious and led to an ultimate excess of ` 43,23.57 lakh.
6. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
5054- Capital Outlay on Roads and Bridges				
04- District &Other Roads				
800 - Other expenditure				
01- Department Schemes				
O.	23,26.00			
S.	21,68.00			
R.	22,17.90	67,11.90	1,10,35.48	+ 43,23.58

Reasons for excess have not been intimated (September, 2011).

7. Suspense Transaction:- The grant (Revenue Section) includes ` 8.99 lakh (Net Dr.) utilised under the Head "Suspense" although no provision was made in the grant.

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

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

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

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

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

Head	Opening Balance	Debit	Credit	Closing Blance
	Debit (+) Credit (-)	(` in lakh)		Debit (+) Credit (-)
1. Stock	(+) 27,05.31	8.15	0	(+) 27,13.46
2. Purchase	(-) 3,87.58	0	0	(-) 3,87.58
3. Miscellaneous Works Advance	(+) 10,61.16	0.84	0	(+) 10,62.00
4. Workshops	(-) 1,54.71	0	0	(-) 1,54.71
Total :	(+) 32,24.18	8.99	0	(+) 32,33.17

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

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 ` 32,33.17 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	1,65,93.83 }			
Supplementary	2,21.75 }	1,68,15.58	1,12,52.52	-55,63.06
Amount surrendered during the year (March, 2011)				55,48.30

Capital :

Major Head :
4552- Capital Outlay on North Eastern Areas
4702- Capital Outlay on Minor Irrigation

Voted :				
Original	10,83.85 }			
Supplementary	0.00 }	10,83.85	2,55.61	-8,28.24
Amount surrendered during the year (March, 2011)				8,16.73

Notes/Comments :

Revenue:

Voted :

1. Surrender of ` 55,48.30 lakh was inadequate in view of the saving of ` 55,63.06 lakh.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2702- Minor Irrigation				
80- General				
800 - Other expenditure				
01- Agriculture Engineering Superintendence				
O.	1,63.49			
S.	0.00			
R.	20.63	1,84.12	1,76.68	-7.44
13- Agriculture workshops				
O.	23.25			
S.	0.00			
R.	15.22	38.47	35.95	-2.52

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
14- Statistical Cell (CSS)				
O.	17.00			
S.	0.00			
R.	12.12	29.12	24.25	-4.87

Reasons for saving have not been intimated (September, 2011).

Capital :

3. Surrender of ` 8,16.73 lakh was inadequate in view of the saving of ` 8,28.24 lakh.
4. Saving occurred mainly under :

4702- Capital Outlay on Minor Irrigation				
800 - Other expenditure				
04- Construction of Buildings				
O.	1,00.00			
S.	0.00			
R.	0.00	1,00.00	88.50	-11.50

Reasons for saving have not been intimated (September, 2011).

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	43,04.64 }			
Supplementary	0.00 }	43,04.64	36,27.68	-6,76.96
Amount surrendered during the year (March, 2011)				2,19.62

Capital :

Major Head :				
4215- Capital Outlay on Water Supply and Sanitation				
Voted :				
Original	1,04,25.77 }			
Supplementary	0.00 }	1,04,25.77	28,62.83	-75,62.94
Amount surrendered during the year (March, 2011)				75,75.30

Notes/Comments:

Revenue :

Voted :

1. Surrender of ` 2,19.62 lakh was inadequate in view of the saving of ` 6,76.96 lakh.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2215- Water Supply and Sanitation				
01- Water Supply				
001 - Direction and Administration				
02- Execution				
O.	14,50.77			
S.	0.00			
R.	17,20.19	31,70.96	31,55.92	-15.04

Saving was stated to be due to non drawal of ACP/MACP arrears salary arrears due to delay in finalisation of the said seheme.

102 - Rural water supply programmes				
01- Operation and Maintenance				
O.	11,83.51			
S.	0.00			
R.	-11,45.82	37.69	25.66	-12.03

GRANT No. 60-WATER SUPPLY - Contd.

The overall excess expenditure of ` 5.37 lakh i.e.(` 17.40 lakh - ` 12.03 lakh), as shown in Sl. No. 2 & 3 is stated by the Department, to be due to adjustment of existing stock materials for immediate restoration of pipe line which was damaged due to land slide and heavy rainfall during the year.

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	-17,71.84	-17,71.84

The net Debit value of excess of ` 4,47.65 lakh i.e. (` 17.71.84 lakh - ` 13,24.19 lakh) as shown in Sl. No. 2 & 3 is stated by the Department to be due to issue of existing stock materials in respect of various schemes specially under NRDWP for minimising the opening balance.

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

2215- Water Supply and Sanitation				
01- Water Supply				
101 - Urban water supply programmes				
O.	58.47			
S.	0.00			
R.	18.84	77.31	94.71	+17.40
799 - Suspense				
02- Stock (Dr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	13,24.19	+13,24.19

Capital :

4. In view of the saving of ` 75,62.94 lakh, surrender of ` 75,75.30 lakh was injudicious and led to an ultimate excess of ` 12.36 lakh.

5. Excess occurred mainly under :

4215- Capital Outlay on Water Supply and Sanitation				
01- Water Supply				
800 - Other expenditure				
01- Accelerated Rural Water Supply Programme (RGNDWM) (CSS)				
O.	24,55.75			
S.	0.00			
R.	-19,56.18	4,99.57	5,11.04	+11.47

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
25- State Share on O&M				
O.	49.11			
S.	0.00			
R.	-2.45	46.66	47.25	+0.59

Excess expenditure of ` 12.06 lakh is stated by the Department to be due to adjustment of existing stock materials for regularisation of closing balance.

6. Suspense Transaction: The grant includes ` 4,47.65 lakh (Net Cr.) under Suspense. The nature of suspense transaction has been explained in note under Grant No.58.

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

Head	Opening Balance	Debit	Credit	Closing Blance
	Debit (+) Credit (-)	(` in lakh)		Debit (+) Credit (-)
1. Stock	(+) 53,44.67	13,24.19	17,71.84	(+) 48,97.02
2. Purchase	(+) 19,56.13	0	0	(+) 19,56.13
3. Miscellaneous				
Works Advance	(+) 1,64.42	0	0	(+) 1,64.42
4. Workshop	0	0	0	0
Total :	(+) 74,65.22	13,24.19	17,71.84	(+) 70,17.57

7. Budget provision was not created against 799 - Suspense (Net) on the analogy that all debit to suspense during the financial year have to be cleared during the year itself by affording contra credit. The same was not followed and led to a Credit balance of ` 70,17.57 lakh during the year.

GRANT No. 61-SPECIAL DEVELOPMENT PROGRAMME

(All Voted)

Capital :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
4575- Capital Outlay on other Special Areas Programmes				
Voted :				
Original	8,00.00 }			
Supplementary	0.00 }	8,00.00	7,99.65	-0.35
Amount surrendered during the year (March, 2011)				0.35

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	1,80.74 }			
Supplementary	14,04.00 }	15,84.74	15,89.88	5.14
Amount surrendered during the year				Nil

Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
4216- Capital Outlay on Housing				
Voted :				
Original	19,72.00 }			
Supplementary	0.00 }	19,72.00	44,08.41	24,36.41
Amount surrendered during the year				Nil

Notes/Comments :

Revenue:

Voted :

1. The expenditure exceeded the grant by ` 5.14 lakh. Excess requires regularisation.
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.	1,75.74			
S.	13,44.00			
R.	0.00	15,19.74	15,24.88	+5.14

Reasons for excess have not been intimated (September, 2011).

Capital :

3. The expenditure exceeded the grant by ` 24,36.41 lakh. Excess requires regularisation.

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

4.	Excess occurred mainly under:			
	Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
	4059- Capital Outlay on Public Works			
	80- General			
	051 - Construction			
	62- Construction (CAWD)			
	O. 0.00			
	S. 0.00			
	R. 0.00	0.00	3,13.61	+3,13.61
	4216- Capital Outlay on Housing			
	01- Government Residential Buildings			
	106 - General Pool Accommodation			
	11- Construction (CAWD) (Normal)			
	O. 19,72.00			
	S. 0.00			
	R. 0.00	19,72.00	40,94.80	+21,22.80

Reasons for excess have not been intimated (September, 2011).

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

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
3425- Other Scientific Research				
Voted :				
Original	1,07.90 }			
Supplementary	1.29 }	1,09.19	1,17.57	8.38
Amount surrendered during the year				Nil
Capital :				

Major Head :				
5425- Capital Outlay on other Scientific and Environmental Research				
Voted :				
Original	1,00.00 }			
Supplementary	0.00 }	1,00.00	88.55	-11.45
Amount surrendered during the year				Nil

Notes/Comments :

Revenue:

Voted :

1. The expenditure exceeded the grant by ` 8.38 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
3425- Other Scientific Research				
60- Others				
800 - Other Expenditure				
01- Science and Technology Cell				
O.	70.90			
S.	1.29			
R.	0.00	72.19	80.57	+8.38

Reasons for excess have not been intimated (September, 2011).

Capital :

3. No part of the saving of ` 11.45 lakh was surrendered during the year .

GRANT No. 63-SCIENCE,TECHNOLOGY,ECOLOGY AND ENVIRONMENT - Concl'd.

4. 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.	1,00.00			
S.	0.00			
R.	0.00	1,00.00	88.55	-11.45

Reasons for saving have not been intimated (September, 2011).

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	41,96.57 }			
Supplementary	1,25.43 }	43,22.00	43,21.44	-0.56
Amount surrendered during the year				Nil

Capital :

Major Head :				
4059- Capital Outlay on Public Works				
4216- Capital Outlay on Housing				
Voted :				
Original	38,33.00 }			
Supplementary	50.00 }	38,83.00	38,72.86	-10.14
Amount surrendered during the year				Nil

Notes/Comments :

Capital:

Voted :

1.
- No part of the saving of ` 10.14 lakh was surrendered during the year.
2.
- Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4216- Capital Outlay on Housing				
01- Government Residential Buildings				
106 - General Pool Accommodation				
64- Housing				
O.	32,48.00			
S.	50.00			
R.	1.00	32,99.00	30,12.88	-2,86.12

Reasons for saving have not been intimated (September, 2011).

GRANT No. 64-HOUSING - 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(-)
4059- Capital Outlay on Public Works				
80- General				
051 - Construction				
O.	0.00			
S.	0.00			
R.	0.00	0.00	13.96	+13.96
24- Others				
O.	0.00			
S.	0.00			
R.	0.00	0.00	4.23	+4.23
64- Housing				
O.	5,85.00			
S.	0.00			
R.	-1.00	5,84.00	8,41.79	+2,57.79

Reasons for excess have not been intimated (September, 2011).

GRANT No. 65-SCERT

(All Voted)

Revenue :	Total Grant		Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2202- General Education				
Voted :				
Original	16,48.40	}		
Supplementary	9,84.34	}	26,32.74	17,00.63
Amount surrendered during the year (March, 2011)				11,08.48

Capital :

Major Head :				
4202- Capital Outlay on Education, Sports,Art and Culture				
Voted :				
Original	3,63.75	}		
Supplementary	0.00	}	3,63.75	2,78.27
Amount surrendered during the year (March, 2011)				48.75

Notes/Comments:

Revenue:

Voted:

1. In view of the saving of ` 9,32.11 lakh, surrender of ` 11,08.48 lakh was injudicious and led to an ultimate excess of ` 176.37 lakh.

2. Excess occurred mainly under:

Head	Total Grant		Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2202- General Education				
02- Secondary Education				
004 - Research and Training				
01- State Council of Educational Research and Training				
O.	3,97.06			
S.	0.00			
R.	-3.46	3,93.60	4,56.58	+62.98
03- DIET				
O.	30.00			
S.	0.00			
R.	0.00	30.00	46.26	+16.26

GRANT No. 65-SCERT - Concl'd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
13- DIET (CSS)				
O.	9,60.02			
S.	0.00			
R.	-4,07.18	5,52.84	6,57.46	+1,04.62

Reasons for excess have not been intimated (September, 2011).

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

2202- General Education				
01- Elementary Education				
105 - Non-Formal Education				
02- Teachers Training Programme (SCERT)				
O.	61.00			
S.	0.00			
R.	0.00	61.00	53.50	-7.50

Capital :

4. Surrender of ` 48.75 lakh was inadequate in view of the saving of ` 85.48 lakh.

5. Saving occurred mainly under:

4202- Capital Outlay on Education, Sports,Art and Culture				
01- General Education				
800 - Other Expenditure				
04- Buildings				
O.	3,15.00			
S.	0.00			
R.	0.00	3,15.00	2,78.27	-36.73

Reasons for saving have not been intimated (September, 2011).

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	22,45.94 }			
Supplementary	0.00 }	22,45.94	13,85.61	-8,60.33
Amount surrendered during the year (March, 2011)				8,50.41

Capital :

Major Head :				
4851 - Capital Outlay on Village and Small Industries				
Voted :				
Original	70.00 }			
Supplementary	0.00 }	70.00	61.99	-8.01
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

Voted:

1. Surrender of ` 8,50.41 lakh was inadequate in view of the saving of ` 8,60.33 lakh.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2851- Village and Small Industries				
001 - Direction and Administration				
05- Direction (VSI/sericulture)				
O.	3,62.07			
S.	0.00			
R.	61.65	4,23.72	4,23.18	-0.54
107 - Sericulture Industries				
13- Catalytic Development Programme (CSS)				
O.	3,00.00			
S.	0.00			
R.	-26.00	2,74.00	2,65.23	-8.78

Reasons for saving have not been intimated (September, 2011).

GRANT No. 66-SERICULTURE - Concl'd.

Capital :

3.
- No part of the saving of ` 8.01 lakh was surrendered during the yeqr.
4.
- 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.	70.00			
S.	0.00			
R.	0.00	70.00	61.99	-8.01

Reasons for saving have not been intimated (September, 2011).

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	11,89.09 }			
Supplementary	56.31 }	12,45.40	12,32.28	-13.12
Amount surrendered during the year (March, 2011)				13.12
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	1,89.00 }			
Supplementary	0.00 }	1,89.00	1,89.00	0.00
Amount surrendered during the year				Nil

GRANT No. 68-POLICE ENGINEERING PROJECT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2055- Police				
Voted :				
Original	6,16.07 }			
Supplementary	93.60 }	7,09.67	7,15.33	5.66
Amount surrendered during the year (March, 2011)				5.45

Capital :

Major Head :				
4055- Capital Outlay on Police				
Voted :				
Original	51,04.00 }			
Supplementary	0.00 }	51,04.00	67,95.70	16,91.70
Amount surrendered during the year (March, 2011)				3,52.93

Notes/Comments:

Revenue

Voted:

1. The expenditure exceeded the grant by ` 5.66 lakh. Excess requires regularisation.
2. In view of the excess of ` 5.66 lakh, surrender of ` 5.45 lakh was injudicious and led to an ultimate excess of ` 11.11 lakh.
3. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2055- Police				
800 - Other Expenditure				
03- Repairs and Maintenance				
O.	0.00			
S.	0.00			
R.	0.00	0.00	11.10	+11.10

Reasons for excess have not been intimated (September, 2011).

Capital :

4. The expenditure exceeded the grant by ` 16,91.70 lakh. Excess requires regularisation.
5. In view of the excess of ` 16,91.70 lakh, surrender of ` 3,52.93 lakh was injudicious and led to an ultimate excess of ` 20,44.63 lakh.

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

6. Excess 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	34,45.97	+ 33,71.97

Reasaons for excess have not been intimated (September, 2011).

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

4055- Capital Outlay on Police				
211 - Police Housing				
02- Govt. Residential Building				
O.	30,30.00			
S.	0.00			
R.	-97.42	29,32.58	24,22.01	-5,10.57
04- States own schemes				
O.	20,00.00			
S.	0.00			
R.	-2,55.51	17,44.49	9,27.72	-8,16.77

Reasons for saving have not been intimated (September, 2011).

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	8,80.92 }			
Supplementary	1,75.63 }	10,56.55	10,46.51	-10.04
Amount surrendered during the year (March, 2011)				10.04

Capital :

Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	3,00.00 }			
Supplementary	0.00 }	3,00.00	2,84.07	-15.93
Amount surrendered during the year				Nil

Notes/Comments:

Capital :

Voted :

1. No part of the saving of ` 15.93 lakh was surrendered during the year.
2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works				
01- Office Buildings				
051 - Construction				
69- Construction under Fire Service				
O.	3,00.00			
S.	0.00			
R.	0.00	3,00.00	2,84.07	-15.93

Reasons for saving have not been intimated (September, 2011).

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	19,43.65 }			
Supplementary	2,15.57 }	21,59.22	21,87.35	28.13
Amount surrendered during the year (March, 2011)				18.72

Capital :

Major Head :				
4401 - Capital Outlay on Crop Husbandry				
Voted :				
Original	1,98.00 }			
Supplementary	0.00 }	1,98.00	1,98.00	0.00
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

Voted:

1. The expenditure exceeded the grant by ` 28.13 lakh. Excess requires regularisation.
2. In view of the excess of ` 28.13 lakh, surrender of ` 18.72 lakh was injudicious and led to an ultimate excess of ` 46.85 lakh.
3. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2415- Agricultural Research and Education				
01- Crop Husbandry				
004 - Research				
12- Horticulture Research Farm, Pfutsero				
O.	34.57			
S.	0.00			
R.	-31.57	3.00	6.97	+3.97

GRANT No. 70-HORTICULTURE - Concl'd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2552- North Eastern Areas				
01- Crop Husbandry				
108 - Commercial Crop				
01- Coffee Nusery Wokha				
O.	8.15			
S.	0.00			
R.	-8.15	0.00	10.13	+10.13
119 - Horticulture and Vegetable Crops				
01- Regional Programme Orchard Longnaks				
O.	28.34			
S.	0.00			
R.	-23.34	5.00	37.45	+32.45

Reasons for excess have not been intimated (September, 2011).

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	35,21.16 }			
Supplementary	0.00 }	35,21.16	35,44.72	23.56
Amount surrendered during the year				Nil

Capital :

Major Head :				
4406 - Capital Outlay on Forestry and Wild Life				
Voted :				
Original	1,92.00 }			
Supplementary	0.00 }	1,92.00	1,67.04	-24.96
Amount surrendered during the year (March, 2011)				24.96

Notes/Comments:

Revenue:

Voted:

1. The expenditure exceeded the grant by ` 23.56 lakhs. Excess requires regularisation.
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.	8,48.82			
S.	0.00			
R.	-2.96	8,45.86	8,69.42	+23.56

Reasons for excess have not been intimated (September, 2011).

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	6,69.97 }			
Supplementary	0.00 }	6,69.97	3,64.28	-3,05.69
Amount surrendered during the year (March, 2011)				3,05.69
Capital :				
Major Head :				
4216- Capital Outlay on Housing				
Voted :				
Original	1,00.00 }			
Supplementary	0.00 }	1,00.00	1,00.00	0.00
Amount surrendered during the year				Nil

GRANT No. 74-MECHANICAL ENGINEERING

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2059- Public Works				
Voted :				
Original	21,48.25 }			
Supplementary	10.92 }	21,59.17	21,59.13	-0.04
Amount surrendered during the year (March, 2011)				0.08
Capital :				
Major Head :				
5054- Capital Outlay on Roads and Bridges				
Voted :				
Original	6,03.00 }			
Supplementary	0.00 }	6,03.00	6,01.89	-1.11
Amount surrendered during the year (March, 2011)				0.83

GRANT No. 75-SERVICING OF DEBT

(All Charged)

Revenue :	Total		Actual	Excess (+)
	Appropriation		Expenditure	Saving (-)
Major Head :			(In lakh of `)	
2048 - Appropriation for reduction or avoidance of Debt				
2049 - Interest Payment				
Charged :-				
Original	4,37,72.62	}		
Supplementary	0.00	}	4,20,32.84	-17,39.78
Amount surrendered during the year (March, 2011)				15,09.51

Capital :

Major Head :				
6003 - Internal Debt of the State Government				
6004 - Loans and Advances from the Central Government				
Charged :-				
Original	7,80,54.83	}		
Supplementary	0.00	}	2,61,15.52	-5,19,39.31
Amount surrendered during the year (March, 2011)				5,19,39.32

Notes/Comments:

Revenue:

Charged:

1. Surrender of ` 15,09.51 lakh was inadequate in view of the saving of ` 17,39.78 lakh.
2. Saving occurred mainly under:

Head	Total		Actual	Excess(+)
	Appropriation		Expenditure	Saving(-)
			(` in lakh)	
2049- Interest Payment				
03- Interest on Small Savings,Provident Funds etc				
104 - Interest on State Provident Funds				
O.	45,00.00			
S.	0.00			
R.	-3,00.00	42,00.00	41,03.53	-96.47
108 - Interest on Insurance and Pension Fund				
O.	1,50.00			
S.	0.00			
R.	-30.00	1,20.00	1,18.09	-1.91

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

Head		Total Appropriation	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
04- Interest on Loans and Advances from Central Government				
101 - Interest on Loans for State/Union Territory Plan Schemes				
O.	23,02.62			
S.	0.00			
R.	-57.42	22,45.20	21,14.29	-1,30.91
102 - Interest on Loans for Central Plan Schemes				
O.	34.95			
S.	0.00			
R.	-2.89	32.06	31.06	-1.00

Reasons for saving have not been intimated (September, 2011).

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	8,19.06 }			
Supplementary	13.68 }	8,32.74	8,30.31	-2.43
Amount surrendered during the year (March, 2011)				2.71

Capital :

Major Head :				
4235- Capital Outlay on Social Security and Welfare				
Voted :				
Original	3,80.00 }			
Supplementary	0.00 }	3,80.00	3,43.44	-36.56
Amount surrendered during the year				Nil

Notes/Comments:

Capital :

Voted :

1. No part of the saving of ` 36.56 lakh was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant		Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4235- Capital Outlay on Social Security and Welfare				
02- Social Welfare				
103 - Women's Welfare				
01- Buildings				
O.	1,20.12			
S.	0.00			
R.	0.00	1,20.12	91.74	-28.38
02- Establishment of Development Complex for Women				
O.	2,59.88			
S.	0.00			
R.	0.00	2,59.88	2,51.70	-8.18

Reasons for saving have not been intimated (September, 2011).

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	2,21.06 }			
Supplementary	0.00 }	2,21.06	2,12.23	-8.83
Amount surrendered during the year (March, 2011)				8.82
Capital :				
Major Head :				
4575- Capital Outlay on other Special Areas Programmes				
Voted :				
Original	48,80.00 }			
Supplementary	0.00 }	48,80.00	48,80.00	0.00
Amount surrendered during the year				Nil

GRANT No. 78-TECHNICAL EDUCATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2203- Technical Education				
Voted :				
Original	7,09.58 }			
Supplementary	1,75.74 }	8,85.32	8,95.81	10.49
Amount surrendered during the year (March, 2011)				36.53

Capital :

Major Head :				
4202- Capital Outlay on Education, Sports,Art and Culture				
Voted :				
Original	3,00.00 }			
Supplementary	0.00 }	3,00.00	2,65.49	-34.51
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

Voted:

1. The expenditure exceeded the grant by ` 10.49 lakh. Excess requires regularisation.
2. In view of the excess of ` 10.49 lakh, surrender of ` 36.53 lakh was injudicious and led to an ultimate excess of ` 47.02 lakh.
3. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2203- Technical Education				
001 - Direction and Administration				
01- Direction				
O.	2,22.73			
S.	0.00			
R.	-81.77	1,40.96	1,66.67	+25.71
105 - Polytechnics				
01- Kheloshe Polytechnic				
O.	2,15.41			
S.	20.46			
R.	-2.54	2,33.33	2,54.61	+21.28

Reasons for excess have not been intimated (September, 2011).

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

Capital :

4.
- No part of the saving of ` 34.51 lakh was surrendered during the year.

5.
- Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
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.	3,00.00			
S.	0.00			
R.	0.00	3,00.00	2,65.49	-34.51

Reasons for saving have not been intimated (September, 2011).

GRANT No. 79-BORDER AFFAIRS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2053- District Administration				
Voted :				
Original	94.57 }			
Supplementary	50.24 }	1,44.81	1,52.78	7.97
Amount surrendered during the year				Nil

Capital :

Major Head :
4059- Capital Outlay on Public Works
4216- Capital Outlay on Housing
5054- Capital Outlay on Roads and Bridges

Voted :				
Original	1,60.00 }			
Supplementary	0.00 }	1,60.00	1,60.00	0.00
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

Voted:

1.
- The expenditure exceeded the grant by ` 7.97 lakh. Excess requires regularisation.
2.
- Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2053- District Administration				
094 - Other Establishments				
11- Border Affairs				
O.	94.57			
S.	50.24			
R.	0.00	1,44.81	1,52.78	+7.97

Reasons for excess have not been intimated (September, 2011).

GRANT No. 80-STATE INFORMATION COMMISSION

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2075 -	Miscellaneous General Services			
Charged :-				
Original	89.30 }			
Supplementary	10.20 }	99.50	99.13	-0.37
Amount surrendered during the year (March, 2011)				0.38

GRANT No. 81-INFORMATION TECHNOLOGY AND COMMUNICATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
3425- Other Scientific Research				
Voted :				
Original	4,46.60 }			
Supplementary	2,52.88 }	6,99.48	5,84.12	-1,15.36
Amount surrendered during the year (March, 2011)				1,15.33
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. 82-NEW AND RENEWABLE ENERGY

(All Voted)

Revenue :	Total Grant		Actual Expenditure (In lakh of `)	Excess (+) Saving (-)
Major Head :				
2810- Non-Conventional Sources of Energy				
Voted :				
Original	3,21.45	}		
Supplementary	22.30	}	3,43.75	2,87.20
Amount surrendered during the year (March, 2011)				54.16

Capital :

Major Head :				
4801- Capital Outlay on Power Projects				
4810- Capital Outlay on Non-Conventional Sources of Energy				
Voted :				
Original	10,11.99	}		
Supplementary	75.25	}	10,87.24	3,64.78
Amount surrendered during the year (March, 2011)				7,22.33

Notes/Comments:

Revenue:

Voted:

1.
- Surrender of ` 54.16 lakh was inadequate in view of the saving of ` 56.55 lakh.
2.
- Saving occurred mainly under:

Head	Total Grant		Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2810- Non-Conventional Sources of Energy				
01- Bio-energy				
001 - Direction and Administration (IREP-NPBD)				
O.	1,06.61			
S.	22.30			
R.	-1.84	1,27.07	1,24.68	-2.39

Reasons for saving have not been intimated (September, 2011).

APPENDIX

Statement showing grant wise details of recoveries adjusted in reduction of expenditure during the year 2010-11

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

Number and Name of Grant	Budget Estimate		Actual		Actual Compared with Estimate More(+) Less(-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
(₹ in lakh)						
31 SCHOOL EDUCATION	220.88	0.00	154.24	0.00	-66.64	0.00
32 HIGHER EDUCATION	172.56	0.00	0.00	0.00	-172.56	0.00
35 MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE	303.60	0.00	247.23	0.00	-56.37	0.00
36 URBAN DEVELOPMENT	1232.92	0.00	10.58	0.00	-1222.34	0.00
48 AGRICULTURE	56.84	0.00	0.00	0.00	-56.84	0.00
50 ANIMAL HUSBANDARY AND DAIRY DEVELOPMENT	46.82	0.00	0.00	0.00	-46.82	0.00
52 FOREST, ECOLOGY, ENVIRONMENT AND WILDLIFE	193.28	0.00	0.00	0.00	-193.28	0.00
53 INDUSTRIES	103.08	0.00	0.00	0.00	-103.08	0.00
55 POWER PROJECTS	429.00	0.00	100.89	0.00	-328.11	0.00
56 ROADS AND TRANSPORT	50.46	0.00	0.00	0.00	-50.46	0.00
58 ROADS AND BRIDGES	1457.38	0.00	2506.75	0.00	+1049.37	0.00
60 WATER SUPPLY SCHEME	110.43	0.00	65.57	0.00	-44.86	0.00
62 CIVIL ADMINISTRATION WORKS	226.86	0.00	625.45	0.00	+398.59	0.00
64 HOUSING	356.98	0.00	102.09	0.00	-254.89	0.00
68 POLICE ENGINEERING PROJECT	587.18	0.00	98.46	0.00	-488.72	0.00
TOTAL:	5548.27	0.00	3911.26	0.00	-1637.01	0.00



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