



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2014-15



GOVERNMENT OF NAGALAND

APPROPRIATION ACCOUNTS

2014-15

GOVERNMENT OF NAGALAND

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SUMMARY OF

Number and name of grant or appropriation		Amount of grant or appropriation		Expenditure		
		Revenue	Capital	Revenue	Capital	
		(₹ in lakhs)				
(1)	(2)	(3)	(4)	(5)		
01	State Legislature	<i>Charged</i>	101.08	0.00	101.08	0.00
		Voted	1898.31	548.00	1782.96	200.00
02	Head Of State	<i>Charged</i>	478.95	0.00	478.39	0.00
		Voted	0.00	0.00	0.00	0.00
03	Council Of Ministers	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	1289.09	0.00	1267.65	0.00
04	Administration Of Justice	<i>Charged</i>	519.19	0.00	480.19	0.00
		Voted	2242.18	2716.00	2153.56	2516.00
05	Election	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	1429.33	0.00	979.53	0.00
06	Land Revenue	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	87.32	0.00	77.16	0.00
07	State Excise	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	1783.22	100.00	1740.07	99.44
08	Sales Tax	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	1228.50	250.00	1225.56	220.00
09	Taxes On Vehicles	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	778.95	200.00	763.25	200.00
10	Public Service Commission	<i>Charged</i>	489.78	0.00	487.46	0.00
		Voted	0.00	0.00	0.00	0.00
11	District Administration & Special Welfare Schemes	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	19999.84	0.00	11539.28	0.00
12	Treasury And Accounts Administration	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	3246.11	100.00	3175.30	99.44
13	Village Guards	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	3088.97	100.00	3064.42	88.00
14	Jails	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	3109.96	200.00	3107.52	176.00
15	Vigilance Commission	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	560.33	0.00	558.69	0.00
16	State Guest House	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	1319.40	0.00	1275.44	0.00
17	State Lotteries	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	227.34	0.00	227.23	0.00
18	Pensions And Other Retirement Benefits	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	89100.70	0.00	90515.15	0.00
19	Rajya Sainik Board	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	300.33	0.00	300.33	0.00
20	Relief,Rehabilitation	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	126.40	0.00	125.65	0.00
21	Relief Of Distress Caused By Natural Calamities	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	2835.22	0.00	2835.22	0.00
22	Civil Supplies	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	2031.43	256.70	1700.84	134.60
23	Loans To Government Servants	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	0.01	18.65	0.00	18.65

APPROPRIATION ACCOUNTS

Saving		Excess		Percentage of Saving(-)/Excess(+)			
Revenue	Capital	Revenue	Capital	Revenue		Capital	
				2013-2014	2014-2015	2013-2014	2014-2015
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
115.35	348.00	0.00	0.00	(+)6.28	(-)6.08	(-)36.35	(-)63.50
0.56	0.00	0.00	0.00	(-)0.67	(-)0.12	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
21.44	0.00	0.00	0.00	(-)2.77	(-)1.66	(+)0.00	(+)0.00
39.00	0.00	0.00	0.00	(-)9.20	(-)7.51	(+)0.00	(+)0.00
88.62	200.00	0.00	0.00	(-)0.86	(-)3.95	(+)0.00	(-)7.36
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
449.80	0.00	0.00	0.00	(-)0.30	(-)31.47	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
10.16	0.00	0.00	0.00	(-)10.20	(-)11.64	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
43.15	0.56	0.00	0.00	(-)0.13	(-)2.42	(+)0.00	(-)0.56
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
2.94	30.00	0.00	0.00	(-)0.18	(-)0.24	(-)11.50	(-)12.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
15.70	0.00	0.00	0.00	(-)2.66	(-)2.02	(+)0.00	(+)0.00
2.32	0.00	0.00	0.00	(-)0.37	(-)0.47	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
8460.56	0.00	0.00	0.00	(-)47.62	(-)42.30	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
70.81	0.56	0.00	0.00	(-)9.62	(-)2.18	(+)0.00	(-)0.56
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
24.55	12.00	0.00	0.00	(-)0.58	(-)0.79	(+)0.00	(-)12.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
2.44	24.00	0.00	0.00	(-)0.07	(-)0.08	(-)11.50	(-)12.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1.64	0.00	0.00	0.00	(-)3.08	(-)0.29	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
43.96	0.00	0.00	0.00	(-)6.94	(-)3.33	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.11	0.00	0.00	0.00	(-)0.42	(-)0.05	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	1414.45	0.00	(-)5.65	(+)1.59	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(-)0.23	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.75	0.00	0.00	0.00	(+)4.00	(-)0.59	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(-)18.65	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
330.59	122.10	0.00	0.00	(-)13.11	(-)16.27	(-)7.21	(-)47.57
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.01	0.00	0.00	0.00	(-)100.00	(-)100.00	(+)0.00	(+)0.00

SUMMARY OF

Number and name of grant or appropriation		Amount of grant or appropriation		Expenditure		
		Revenue	Capital	Revenue	Capital	
		(₹ in lakhs)				
	(1)	(2)	(3)	(4)	(5)	
24	Small Savings	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	5.00	0.00	5.00	0.00
25	Land Records And Survey	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	2023.91	150.00	1412.60	126.00
26	Civil Secretariat	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	14360.76	0.00	13499.07	0.00
27	Planning Machinery	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	20100.09	89374.00	9172.80	7790.25
28	Civil Police	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	102865.88	0.00	102906.93	0.00
29	Stationery And Printing	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1754.07	200.00	1614.71	180.00
30	Administrative Training Institute	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	414.83	0.00	380.11	0.00
31	School Education	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	124009.69	3711.66	90669.30	1902.98
32	Higher Education	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	15475.86	542.00	11193.49	507.00
33	Youth Resources And Sports	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	3215.82	2900.00	1702.29	2011.45
34	Art And Culture And Gazetteers Unit	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1575.79	275.00	1515.97	245.50
35	Medical, Public Health And Family Welfare	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	47117.94	4991.28	39686.47	2122.84
36	Urban Development	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1019.70	23720.57	831.16	7568.80
37	Municipal Administration	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	2742.09	394.33	788.87	1480.65
38	Information And Public Relations	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	2336.88	88.00	2293.67	0.00
39	Tourism	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1846.63	3450.00	1981.15	1916.36
40	Employment And Training	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	2540.46	217.62	2359.10	0
41	Labour	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1410.17	100.00	1026.92	88.00
42	Rural Development	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	62487.56	0.00	26875.24	0.00
43	Social Security And Welfare	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	18885.01	1600.00	13536.72	1887.39
44	Evaluation Unit	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	528.90	320.00	482.03	269.06
45	Co-Operation	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1749.66	829.74	1359.57	198.88
46	Statistics	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	2708.00	172.00	2595.27	88.00

APPROPRIATION ACCOUNTS - Contd.

Saving		Excess		Percentage of Saving(-)/Excess(+)			
Revenue	Capital	Revenue	Capital	Revenue		Capital	
				2013-2014	2014-2015	2013-2014	2014-2015
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
611.31	24.00	0.00	0.00	(-)1.03	(-)30.20	(+)0.00	(-)16.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
861.69	0.00	0.00	0.00	(-)2.46	(-)6.00	(-)100	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
10927.29	81583.75	0.00	0.00	(-)52.76	(-)54.36	(-)85.26	(-)91.28
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	41.05	0.00	(-)0.22	(+)0.04	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
139.36	20.00	0.00	0.00	(-)0.06	(-)7.94	(-)11.40	(-)10.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
34.72	0.00	0.00	0.00	(-)0.63	(-)8.37	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
33340.39	1808.68	0.00	0.00	(-)12.26	(-)26.89	(-)42.71	(-)48.73
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
4282.37	35.00	0.00	0.00	(-)22.93	(-)27.67	(+)0.00	(-)6.46
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1513.53	888.55	0.00	0.00	(-)15.98	(-)47.07	(+)18.74	(-)30.64
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
59.82	29.50	0.00	0.00	(-)1.36	(-)3.80	(-)13.46	(-)10.73
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
7431.47	2868.44	0.00	0.00	(+)0.56	(-)15.77	(-)30.95	(-)57.47
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
188.54	16151.77	0.00	0.00	(-)0.56	(-)18.49	(-)50.83	(-)68.09
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1953.22	0.00	0.00	1086.32	(-)65.92	(-)71.23	(-)62.46	(+)275.49
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
43.21	88.00	0.00	0.00	(-)0.11	(-)1.85	(+)0.00	(-)100.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	1533.64	134.52	0.00	(-)19.00	(+)7.28	(-)0.13	(-)44.45
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
181.36	217.62	0.00	0.00	(-)0.78	(-)7.14	(+)0.00	(-)100.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
383.25	12.00	0.00	0.00	(+)1.14	(-)27.18	(+)0.00	(-)12.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
35612.32	0.00	0.00	0.00	(-)39.35	(-)56.99	(-)11.51	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
5348.29	0.00	0.00	287.39	(-)5.59	(-)28.32	(+)11.12	(+)17.96
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
46.87	50.94	0.00	0.00	(+)0.00	(-)8.86	(+)0.00	(-)15.92
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
390.09	630.86	0.00	0.00	(+)2.36	(-)22.30	(-)20.62	(-)76.03
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
112.73	84.00	0.00	0.00	(-)4.36	(-)4.16	(+)0.00	(-)48.84

SUMMARY OF

Number and name of grant or appropriation		Amount of grant or appropriation		Expenditure		
		Revenue	Capital	Revenue	Capital	
		(₹ in lakhs)				
(1)	(2)	(3)	(4)	(5)		
47	Legal Metrology And Consumer Protection	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1049.58	0.00	941.31	0.00
48	Agriculture	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	18281.76	1699.00	16876.71	1158.87
49	Soil And Water Conservation	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	4221.93	33.00	3574.95	0.00
50	Animal Husbandry And Dairy Development	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	8389.68	415.00	7578.57	9.25
51	Fisheries	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	2542.55	1385.00	2944.82	0.00
52	Forest, Ecology, Environment And Wild Life	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	10758.14	98.00	9423.08	0.00
53	Industries	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	5441.25	2733.19	3983.28	1819.16
54	Mineral Development	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1783.89	715.00	1595.10	737.77
55	Power	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	34213.91	9166.90	34151.51	5261.25
56	Road Transport	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	6701.46	1501.19	6700.05	1138.17
57	Housing Loans	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	0.03	21.50	0.00	0.00
58	Roads And Bridges	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	22219.93	34171.80	21396.79	31434.00
59	Irrigation And Flood Control	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	19023.90	3690.00	6196.02	1564.87
60	Water Supply	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	6379.61	15308.91	5980.58	10465.21
61	Special Development Programme	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	0.00	700.00	0.00	700.00
62	Civil Administration Works	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	278.53	2800.00	427.54	2168.59
63	Science,Technology,Ecology And Environment	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	229.10	200.00	138.94	176.00
64	Housing	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	7492.39	9864.94	7487.36	4802.28
65	SCERT	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	3809.58	487.63	2644.55	90.00
66	Sericulture	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	2686.57	134.23	2235.45	0.00
67	Home Guards	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1852.23	150.00	1725.43	149.16
68	Police Engineering Project	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1055.66	6990.88	1037.29	3000.00
69	Fire Service	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1581.80	403.87	1579.00	403.72

APPROPRIATION ACCOUNTS - Contd.

Saving		Excess		Percentage of Saving(-)/Excess(+)			
Revenue	Capital	Revenue	Capital	Revenue		Capital	
				2013-2014	2014-2015	2013-2014	2014-2015
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
108.27	0.00	0.00	0.00	(-)25.10	(-)10.32	(-)44.44	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1405.05	540.13	0.00	0.00	(-)34.86	(-)7.69	(+)5.77	(-)31.79
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
646.98	33.00	0.00	0.00	(+)0.19	(-)15.32	(+)0.00	(-)100.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
811.11	405.75	0.00	0.00	(-)8.06	(-)9.67	(+)219.52	(-)97.77
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	1385.00	402.27	0.00	(-)7.56	(+)15.82	(-)82.86	(-)100.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1335.06	98.00	0.00	0.00	(-)11.95	(-)12.41	(-)24.24	(-)100.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1457.97	914.03	0.00	0.00	(-)27.66	(-)26.79	(+)2.03	(-)33.44
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
188.79	0.00	0.00	22.77	(-)0.06	(-)10.58	(-)0.03	(+)3.18
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
62.40	3905.65	0.00	0.00	(-)5.19	(-)0.18	(-)31.35	(-)42.61
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1.41	363.02	0.00	0.00	(-)0.01	(-)0.02	(-)68.39	(-)24.18
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	(-)30.23	(-)100.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
823.14	2737.80	0.00	0.00	(-)5.07	(-)3.70	(-)1.33	(-)8.01
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
12827.88	2125.13	0.00	0.00	(-)55.19	(-)67.43	(-)96.78	(-)57.59
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
399.03	4843.70	0.00	0.00	(-)0.10	(-)6.25	(-)0.52	(-)31.64
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)12.50	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	631.41	149.01	0.00	(+)161.56	(+)53.50	(+)1.23	(-)22.55
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
90.16	24.00	0.00	0.00	(-)1.54	(-)39.35	(+)0.00	(-)12.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
5.03	5062.66	0.00	0.00	(+)0.72	(-)0.07	(+)5.27	(-)51.32
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1165.03	397.63	0.00	0.00	(-)47.08	(-)30.58	(+)0.00	(-)81.54
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
451.12	134.23	0.00	0.00	(-)0.27	(-)16.79	(+)0.00	(-)100.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
126.80	0.84	0.00	0.00	(-)7.26	(-)6.85	(+)0.00	(-)0.56
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
18.37	3990.88	0.00	0.00	(+)0.02	(-)1.74	(+)12.24	(-)57.09
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
2.80	0.15	0.00	0.00	(-)0.03	(-)0.18	(+)0.00	(-)0.04

SUMMARY OF

Number and name of grant or appropriation	Amount of grant or appropriation		Expenditure		
	Revenue	Capital	Revenue	Capital	
	(₹ in lakhs.)				
(1)	(2)	(3)	(4)	(5)	
70 Horticulture	<i>Charged</i>	0.00	0.00	0.00	0.00
	Voted	7797.88	700.00	5078.11	500.00
71 Parliamentary Affairs	<i>Charged</i>	0.00	0.00	0.00	0.00
	Voted	54.00	0.00	54.00	0.00
72 Land Resource Development	<i>Charged</i>	0.00	0.00	0.00	0.00
	Voted	18642.21	125.00	10274.65	0.00
73 State Institute Of Rural Development	<i>Charged</i>	0.00	0.00	0.00	0.00
	Voted	778.06	0.00	667.78	0.00
74 Mechanical Engineering	<i>Charged</i>	0.00	0.00	0.00	0.00
	Voted	3163.82	336.72	3087.30	336.72
75 Servicing Of Debt	<i>Charged</i>	61108.38	230266.55	59634.00	230607.56
	Voted	0.00	0.00	0.00	0.00
76 Women Welfare	<i>Charged</i>	0.00	0.00	0.00	0.00
	Voted	555.33	300.00	542.24	159.29
77 Development Of Under Developed Areas	<i>Charged</i>	0.00	0.00	0.00	0.00
	Voted	1080.34	6720.00	722.68	2230.44
78 Technical Education	<i>Charged</i>	0.00	0.00	0.00	0.00
	Voted	1543.65	3475.00	1430.40	536.00
79 Border Affairs	<i>Charged</i>	0.00	0.00	0.00	0.00
	Voted	257.86	150.00	186.66	0.00
80 State Information Commission	<i>Charged</i>	152.74	0.00	123.14	0.00
	Voted	0.00	0.00	0.00	0.00
81 Information Technology And Communication	<i>Charged</i>	0.00	0.00	0.00	0.00
	Voted	1514.95	400.00	776.41	318.58
82 New And Renewable Energy	<i>Charged</i>	0.00	0.00	0.00	0.00
	Voted	366.81	2100.00	352.79	1040.90
Total	<i>Charged</i>	62850.12	230266.55	61304.26	230607.56
	Voted	763606.03	244502.31	618094.58	102335.52

APPROPRIATION ACCOUNTS - Contd.

Saving		Excess		Percentage of Saving(-)/Excess(+)			
Revenue	Capital	Revenue	Capital	Revenue		Capital	
(6)	(7)	(8)	(9)	2013-2014	2014-2015	2013-2014	2014-2015
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
2719.77	200.00	0.00	0.00	(+)0.00	(-)34.88	(-)100.00	(-)28.57
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
8367.56	125.00	0.00	0.00	(+)0.05	(-)44.89	(-)2.30	(-)100.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
110.28	0.00	0.00	0.00	(-)57.16	(-)14.17	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
76.52	0.00	0.00	0.00	(+)0.00	(-)2.42	(+)0.00	(+)0.00
1474.38	0.00	0.00	341.01	(-)11.99	(-)2.41	(-)37.19	(+)0.15
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
13.09	140.71	0.00	0.00	(-)2.10	(-)2.36	(+)0.00	(-)46.90
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
357.66	4489.56	0.00	0.00	(-)0.91	(-)33.11	(-)20.56	(-)66.81
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
113.25	2939.00	0.00	0.00	(+)0.74	(-)7.34	(-)51.46	(-)84.58
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
71.20	150.00	0.00	0.00	(+)0.00	(-)27.61	(+)0.00	(-)100.00
29.60	0.00	0.00	0.00	(-)3.71	(-)19.38	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
738.54	81.42	0.00	0.00	(-)48.61	(-)48.75	(+)0.00	(-)20.36
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
14.02	1059.10	0.00	0.00	(+)15.73	(-)3.82	(-)8.49	(-)50.43
15,45.86	0.00	0.00	341.01	(-)11.75	(-)2.46	(-)37.19	(+)0.15
14,76,52.73	14,35,63.27	21,41.30	13,96.48	(-)12.22	(-)19.06	(-)38.22	(-)58.15

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

EXCESS OVER THE FOLLOWING 7 GRANTS/APPROPRIATION
(REVENUE : 4,CAPITAL : 4) REQUIRE REGULARISATION

Srl No.	Grant No.	Name of Grant	EXCESS	
			Revenue	Capital
			(₹ in lakh)	
1	18	Pension and Other Retirement Benefits	1273.86	0.00
2	28	Civil Police	41.05	0.00
3	37	Municipal Administration	0.00	1086.33
4	39	Tourism	134.52	0.00
5	43	Social Security and Welfare	0.00	287.39
6	54	Mineral Development	0.00	22.77
7	62	Civil Administration Works	149.01	393.95
		<u>Total</u>	<u>1598.44</u>	<u>1790.43</u>

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

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2014-2015 and that shown in the Finance Accounts is indicated below :-

	Voted		Total
	Revenue	Capital (₹in lakh)	
Total expenditure according to the Appropriation Accounts	6180,94.58	1023,35.52	7204,30.10
Deduct-Total recoveries shown in Appendix	31,57.62	0.00	31,57.62
Net total expenditure shown in Statement No. 11 of the Finance Accounts	6149,36.96	1023,35.52	7172,72.48

	Charged		Total
	Revenue	Capital (₹in lakh)	
Total expenditure according to the Appropriation Accounts	613,04.26	2306,07.56	2919,11.82
Deduct-Total recoveries shown in Appendix	0.00	0.00	0.00
Net total expenditure shown in Statement No. 11 of the Finance Accounts	613,04.26	2306,07.56	2919,11.82

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, 2015 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the Accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Nagaland and the statements received from the Reserve Bank of India.

The treasuries, offices, and /or departments functioning under the control of the Government of Nagaland are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2015 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, 2015.



Date
Place: New Delhi

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India



**APPROPRIATION
ACCOUNTS**

GRANT No. 1-STATE LEGISLATURE

(Voted/Charged)

Revenue :	Total Grant/Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2011- Parliament/State/Union Territory Legislature.			
Voted :			
Original	15,55.38 }		
Supplementary	3,42.93 }	18,98.31	17,82.96
			(-)1,15.35
Amount surrendered during the year (March, 2015)			1,15.00
Major Head :			
2011- Parliament/State/Union Territory Legislature.			
Charged :-			
<i>Original</i>	<i>95.96 }</i>		
<i>Supplementary</i>	<i>5.12 }</i>	<i>1,01.08</i>	<i>1,01.08</i>
			<i>(+)0.00</i>
<i>Amount surrendered during the year</i>			<i>Nil</i>
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
Voted :			
Original	5,48.00 }		
Supplementary	0.00 }	5,48.00	2,00.00
			(-)3,48.00
Amount surrendered during the year (March, 2015)			3,48.00

GRANT No. 2-HEAD OF STATE

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2012 - President, Vice-President/Governor/Administrator of Union Territories				
Charged :-				
<i>Original</i>	4,55.25 }			
<i>Supplementary</i>	23.70 }	4,78.95	4,78.39	(-)0.56
<i>Amount surrendered during the year (March, 2015)</i>				0.55

GRANT No. 3-COUNCIL OF MINISTERS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2013 - Council of Ministers				
2552 - North Eastern Areas				
Voted :				
Original	9,44.84 }			
Supplementary	3,44.25 }	12,89.09	12,67.65	(-)21.44
Amount surrendered during the year (March, 2015)				21.44

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

3. Excess mentioned at note(1) was counterbalanced by saving as under:

Head	Total Grant/Appropriation	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2014- Administration of Justice			
114 - Legal Advisers and Counsels			
01- Advocate General, Standing Counsels and Government Advocates			
O.	5,44.94		
S.	0.00		
R.	2,66.64	8,11.58	(-)61.30
800 - Other Expenditure			
03- Others- Furniture, Stationeries for Judicial Establishment			
O.	0.00		
S.	0.00		
R.	58.60	25.69	(-)32.91

Reasons for saving have not been intimated (August, 2015).

GRANT No. 5-ELECTION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2015- Elections			
Voted :			
Original	14,29.33 }		
Supplementary	0.00 }	9,79.53	(-)4,49.80
Amount surrendered during the year (March, 2015)			4,51.64

Revenue :

Voted:

1. In view of the saving of ₹ 4,49.80 lakh, surrender of ₹.4,51.64 lakh was injudicious and led to an ultimate excess of ₹1.84 lakh.

2. Excess occurred mainly under:

Head	Total Grant/Appropriation	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2015- Elections			
102- Electoral Officers			
01- Chief Electoral Officers- Establishment			
O.	2,78.51		
S.	0.00		
R.	-24.05	2,60.76	(+)6.30
103- Preparation and Printing of Electoral Rolls			
01- Enumeration Computerisation of Electoral Rolls			
O.	0.01		
S.	0.00		
R.	2,71.07	3,26.08	(+)55.00

Reasons for excess have not been intimated (August, 2015).

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

2015 - Elections			
102- Electoral Officers			
02- Sub-ordinate Establishment			
O.	3,50.78		
S.	0.00		
R.	15.43	3,61.75	(-)4.46
103- Preparation and Printing of Electoral Rolls			
02- Printing			
O.	0.00		
S.	0.00		
R.	55.00	0.00	(-)55.00

Reasons for saving have not been intimated (August, 2015).

GRANT No. 6-LAND REVENUE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2029- Land Revenue				
Voted :				
Original	87.32 }			
Supplementary	0.00 }	87.32	77.16	(-)10.16
Amount surrendered during the year (March, 2015)				10.16

GRANT No. 7-STATE EXCISE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2039- State Excise			
Voted :			
Original	17,60.22 }		
Supplementary	23.00 }	17,40.07	(-)43.15
Amount surrendered during the year (March, 2015)			43.15
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
Voted :			
Original	50.00 }		
Supplementary	50.00 }	99.44	(-)0.56
Amount surrendered during the year (March, 2015)			0.56

GRANT No. 8-SALES TAX

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2040- Taxes on Sales, Trade etc			
Voted :			
Original	10,16.51 }		
Supplementary	2,11.99 }	12,25.56	(-)2.94
Amount surrendered during the year (March, 2015)			2.94
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
4216- Capital Outlay on Housing			
Voted :			
Original	2,00.00 }		
Supplementary	50.00 }	2,20.00	(-)30.00
Amount surrendered during the year (March, 2015)			30.01

GRANT No. 9-TAXES ON VEHICLES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2041- Taxes on Vehicles				
Voted :				
Original	7,76.95 }			
Supplementary	2.00 }	7,78.95	7,63.25	(-)15.70
Amount surrendered during the year (March, 2015)				16.29
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. 10-PUBLIC SERVICE COMMISSION

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2051 - Public Service Commission				
Charged :-				
<i>Original</i>	4,81.48 }			
<i>Supplementary</i>	8.30 }	4,89.78	4,87.46	(-)2.32
<i>Amount surrendered during the year (March, 2015)</i>				2.32

GRANT No. 11-DISTRICT ADMINISTRATION & SPECIAL WELFARE SCHEMES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2053- District Administration			
2515- Other Rural Development Programmes			
2575- Other Special Areas Programmes			
3454- Census, Surveys and Statistics			
Voted :			
Original	1,99,69.59 }		
Supplementary	30.25 }	1,99,99.84	1,15,39.28
Amount surrendered during the year (March, 2015)			(-)84,60.56
			85,50.56

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹.84,60.56 lakh, surrender of ₹ 85,50.56 lakh was injudicious and led to an ultimate excess of ₹ 90.00 lakh.

2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2053- District Administration			
101- Commissioners Establishment			
O.	13,66.20		
S.	0.00		
R.	1.00	13,67.20	13,77.20
			(+)10.00
2575- Other Special Areas Programmes			
03- Tribal Areas			
800- Other Expenditure			
11- Backward Area Development Programme			
O.	0.00		
S.	0.00		
R.	0.00	80.00	80.00
			(+)80.00

Reasons for excess have not been intimated (August, 2015).

GRANT No. 12-TREASURY AND ACCOUNTS ADMINISTRATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2030- Stamps and Registration			
2054- Treasury and Accounts Administration			
Voted :			
Original	27,27.28 }		
Supplementary	5,18.83 }	32,46.11	31,75.30
Amount surrendered during the year (March, 2015)			(-)70.81 70.80
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
4216- Capital Outlay on Housing			
Voted :			
Original	1,00.00 }		
Supplementary	0.00 }	1,00.00	99.44
Amount surrendered during the year (March, 2015)			(-)0.56 0.56

GRANT No. 13-VILLAGE GUARDS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2055- Police			
Voted :			
Original	30,83.76 }		
Supplementary	5.21 }	30,64.42	(-)24.55
Amount surrendered during the year (March, 2015)			24.55

Capital :

Major Head :

4055- Capital Outlay on Police

Voted :

Original	1,00.00 }		
Supplementary	0.00 }	1,00.00	88.00
Amount surrendered during the year			(-)12.00
			Nil

Notes/Comments :

Capital :

Voted :

1. 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.	1,00.00		
S.	0.00		
R.	0.00	1,00.00	88.00
			(-)12.00

Reasons for saving have not been intimated (August, 2015).

GRANT No. 14-JAILS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2056- Jails			
Voted :			
Original	27,77.17 }		
Supplementary	3,32.79 }	31,09.96	31,07.52
Amount surrendered during the year (March, 2015)			(-)2.44
Capital :			23.85

Major Head :
 4216- Capital Outlay on Housing

Voted :			
Original	50.00 }		
Supplementary	1,50.00 }	2,00.00	1,76.00
Amount surrendered during the year (March, 2015)			(-)24.00
			24.00

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹.2.44 lakh, surrender of ₹ 23.85 lakh was injudicious and led to an ultimate excess of ₹ 21.41 lakh.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2056- Jails			
101 - Jails			
02- Other Jails			
O.	15,36.99		
S.	1,73.29		
R.	-77.81	16,32.47	16,53.89
			(+)21.42

Reasons for excess have not been intimated (August, 2015).

GRANT No. 15-VIGILANCE COMMISSION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2070 - Other Administrative Services				
Voted :				
Original	5,52.07 }			
Supplementary	8.26 }	5,60.33	5,58.69	(-)1.64
Amount surrendered during the year (March, 2015)				1.64

GRANT No. 16-STATE GUEST HOUSE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2070- Other Administrative Services			
Voted :			
Original	11,39.05 }		
Supplementary	1,80.35 }	13,19.40	(-)43.96
Amount surrendered during the year (March, 2015)			45.72

Notes/Comments :

Revenue :

Voted :

- In view of the saving of ₹.43.96 lakh, surrender of ₹ 45.72 lakh was injudicious and led to an ultimate excess of ₹ 1.76 lakh.
- Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2070- Other Administrative Services			
115 - Guest Houses, Government Hostels etc.			
01- Nagaland House New Delhi			
O.	4,31.54		
S.	1,62.01		
R.	-40.15	5,53.40	(+)8.71

Reasons for excess have not been intimated (August, 2015).

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

Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
2070- Other Administrative Services			
115 - Guest Houses, Government Hostels etc.			
02- Nagaland House Kolkata			
O.	4,18.77		
S.	5.00		
R.	4.99	4,28.76	(-)7.00

Reasons for saving have not been intimated (August , 2015).

GRANT No. 17-STATE LOTTERIES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2075 - Miscellaneous General Services				
Voted :				
Original	2,27.34 }			
Supplementary	0.00 }	2,27.34	2,27.23	(-)0.11
Amount surrendered during the year (March, 2015)				0.11

GRANT No. 18-PENSIONS AND OTHER RETIREMENT BENEFITS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2071 - Pensions and Other Retirement benefits			
Voted :			
Original	8,15,00.00 }		
Supplementary	76,00.70 }	8,91,00.70	9,05,15.15
			(+)14,14.45
Amount surrendered during the year (March, 2015)			10,90.00

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹ 14,14.45. Excess requires regularisation.
1. In view of the excess of ₹ 14,14.45 lakh, surrender of ₹ 10,90.00 lakh was injudicious and led to an ultimate excess of ₹ 25,04.45 lakh.
2. Excess 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.	3,55,29.55		
S.	22,74.55		
R.	0.00	3,78,04.10	4,03,08.55
			(+)25,04.45

Reasons for excess have not been intimated (August , 2015).

GRANT No. 19-RAJYA SAINIK BOARD

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2235 - Social Security and Welfare				
Voted :				
Original	2,91.83 }			
Supplementary	8.50 }	3,00.33	3,00.33	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 20-RELIEF,REHABILITATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2235 - Social Security and Welfare				
Voted :				
Original	91.60 }			
Supplementary	34.80 }	1,26.40	1,25.65	(-)0.75
Amount surrendered during the year (March, 2015)				0.75

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

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2245- Relief on Account of Natural Calamities				
Voted :				
Original	60,4.01 }			
Supplementary	2231.21 }	28,35.22	28,35.22	(+)0.00
Amount surrendered during the year				Nil

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

1. As per guideline, actual expenditure for relief purpose against the head 02-101- Gratuitous Relief is to be deduct debited under the head 901-Deduct amount met from State Disaster Response Fund. During this year (2014-2015), the total amount withdrawn from 8121 - 122 State Disaster Response Fund have been spent for actual relief purpose.

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

During the period of 1990-91 to 1994-95, the annual contribution to the State Disaster Response Fund of the Nagaland State was fixed at ₹1.00 crore to be shared between the Central and State Government in the ratio of 3:1 for the period upto 2009-2010, The annual contribution to the State Disaster Response Fund of this State has been fixed in the ratio of contribution of 9:1 from 2014-2015 onwards at enhanced rate as shown below:-

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

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 2015-2016 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 State Disaster Response Fund. The State Government was to make suitable budget provision in the expenditure side of the budget under the head 2245-Relief on account of Natural Calamities, 05 - State Disaster Response Fund 101 - Transfer to Reserve Funds and Deposit, Accounts, S.D.R.F.

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

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

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

During the year a sum of ₹ 5,44.00 lakh was received as grants from Central Government towards contribution to State Disaster Response Fund and ₹ 19,43.00 lakh as National Disaster Response Fund of State Government, and the State Government has created budget provision for the purpose of the actual amount of ₹ 28,35.22 lakh only as recommended by the 13th Finance Commission for the year 2014-2015 i.e. ₹ 5,44.00 lakh Central Share, ₹ 3,48.22 lakh State Share. In practical ₹ 28,35.22 lakh only has been transferred to the Reserve Fund and was invested to Nagaland State Co-operative Bank Ltd. Kohima by affording debit to "8121-122 and 8235-119 State Disaster Response Fund and National Disaster Response Fund Investment Account" respectively and ₹ 28,35.22 lakh being the actual amount to be spent for management of Natural Disaster.

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

GRANT No. 22-CIVIL SUPPLIES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2408- Food Storage and Warehousing			
Voted :			
Original	20,31.43 }		
Supplementary	0.00 }	17,00.84	(-)3,30.59
Amount surrendered during the year (March, 2015)			3,31.34

Capital :

Major Head :

4408- Capital Outlay on Food, Storage and Warehousing

Voted :

Original	2,56.70 }		
Supplementary	0.00 }	1,34.60	(-)1,22.10
Amount surrendered during the year (March, 2015)			1,13.10

Notes/Comments :

Capital :

Voted :

1. In view of the saving of ₹ 1,22.10 lakh, surrender of ₹ 1,13.10 lakh was inadequate and led to a final saving of ₹ 9.00 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4408- Capital Outlay on Food, Storage and Warehousing			
02- Storage and Warehousing			
800 - Other expenditure			
11- Construction of Godowns in Different Districts (CSS)			
O.	1,11.10		
S.	0.00		
R.	-11.10	91.00	(-)9.00

Reasons for saving have not been intimated (August, 2015).

GRANT No. 23-LOANS TO GOVERNMENT SERVANTS

(All Voted)

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

GRANT No. 24-SMALL SAVINGS

(All Voted)

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

GRANT No. 25-LAND RECORDS AND SURVEY

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2029- Land Revenue			
Voted :			
Original	20,23.91 }		
Supplementary	0.00 }	20,23.91	14,12.60
Amount surrendered during the year (March, 2015)			(-)6,11.31
			6,12.09
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
Voted :			
Original	1,50.00 }		
Supplementary	0.00 }	1,50.00	1,26.00
Amount surrendered during the year (March, 2015)			(-)24.00
			24.00

GRANT No. 26-CIVIL SECRETARIAT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2052 - Secretariat General Services			
2251 - Secretariat Social Services			
3451 - Secretariat Economic Services			
Voted :			
Original	1,43,60.76 }		
Supplementary	0.00 }	1,43,60.76	1,34,99.07
			(-)8,61.69
Amount surrendered during the year (March, 2015)			8,55.65

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 8,61.69 lakh, surrender of ₹ 8,55.65 lakh was inadequate and led to final saving of ₹ 6.04 lakh.
2. Saving mainly occurred under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2052- Secretariat General Services			
090 - Secretariat			
O.	92,91.03		
S.	0.00		
R.	-8,59.55	84,31.48	84,25.44
			(-)6.04

Reasons for saving have not been intimated (August, 2015).

GRANT No. 27-PLANNING MACHINERY

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2552 - North Eastern Areas			
2575 - Other Special Areas Programmes			
3451 - Secretariat Economic Services			
Voted :			
Original	2,01,00.09 }		
Supplementary	0.00 }	2,01,00.09	91,72.80
Amount surrendered during the year (March, 2015)			(-)1,09,27.29
			1,08,81.02

Capital :

Major Head :

4059 - Capital Outlay on Public Works

Voted :

Original	8,93,74.00 }		
Supplementary	0.00 }	8,93,74.00	77,90.25
Amount surrendered during the year (March, 2015)			(-)8,15,83.75
			8,15,83.75

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 109,27.29 lakh, surrender of ₹ 108,81.02 lakh was inadequate and led to a final saving of ₹ 46.27 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
3451- Secretariat Economic Services			
101 - Planning Board/Planning Commission			
O.	9,57.69		
S.	0.00		
R.	-1,36.55	8,21.14	7,74.87
			(-)46.27

Reasons for saving have not been intimated (August, 2015).

GRANT No. 28-CIVIL POLICE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2055- Police			
Voted :			
Original	9,63,32.64 }		
Supplementary	65,33.24 }	10,28,65.88	10,29,06.93
Amount surrendered during the year			(+)41.05
			Nil

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹ 41.05 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2055- Police			
109 - District Police			
O.	2,12,91.07		
S.	8,50.00		
R.	26,43.64	2,47,84.71	2,48,25.86
			(+)41.15

Reasons for excess have not been intimated (August, 2015).

GRANT No. 29-STATIONERY AND PRINTING

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2058- Stationery and Printing			
Voted :			
Original	17,54.07 }		
Supplementary	0.00 }	17,54.07	16,14.71
			(-)1,39.36
Amount surrendered during the year (March, 2015)			1,39.32
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
Voted :			
Original	5.00 }		
Supplementary	1,95.00 }	2,00.00	1,80.00
			(-)20.00
Amount surrendered during the year (March, 2015)			20.00

GRANT No. 30-ADMINISTRATIVE TRAINING INSTITUTE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2070- Other Administrative Services				
Voted :				
Original	4,14.83 }			
Supplementary	0.00 }	4,14.83	3,80.11	(-)34.72
Amount surrendered during the year (March, 2015)				34.72

GRANT No. 31-SCHOOL EDUCATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2202- General Education			
Voted :			
Original	12,40,09.69 }		
Supplementary	0.00 }	12,40,09.69	9,06,69.30
			(-)3,33,40.39
Amount surrendered during the year (March, 2015)			3,35,24.45

Capital :

Major Head :

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

4552- Capital Outlay on North Eastern Areas

Voted :

Original	17,00.00 }		
Supplementary	20,11.66 }	37,11.66	19,02.98
			(-)18,08.68
Amount surrendered during the year (March, 2015)			2,40.07

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 3,33,40.39 lakh, surrender of ₹ 3,35,24.45 lakh was injudicious and led to an ultimate excess of ₹ 1,84.06 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2202- General Education			
01- Elementary Education			
101- Government Primary Schools			
01- Primary Schools			
O.	2,62,72.61		
S.	0.00		
R.	-28,99.41	2,33,73.20	2,34,64.23
			(+)91.03
02- Secondary Education			
101- Inspection			
02- Subordinate Establishment (DIS)			
O.	1,02,56.40		
S.	0.00		
R.	-24,92.41	77,63.99	78,83.99
			(+)1,20.00

Reasons for excess have not been intimated (August, 2015).

GRANT No. 31-SCHOOL EDUCATION - 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- Secondary Education				
001 - Direction and Administration				
01- Direction				
O.	99,15.83			
S.	0.00			
R.	-53,45.44	45,70.39	45,43.40	(-)26.99

Reasons for saving have not been intimated (August, 2015).

Capital :

4. In view of the saving of ₹ 18,08.68 lakh, surrender of ₹ 2,40.07 lakh was inadequate and led to an ultimate saving of ₹ 15,68.61 lakh.

5. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4202- Capital Outlay on Education, Sports, Art and Culture				
01- General Education				
800 - Other Expenditure				
03- Construction				
O.	5,00.00			
S.	7,02.79			
R.	13,43.44	25,46.23	13,11.13	(-)12,35.10
4552- Capital Outlay on North Eastern Areas				
31- School Education				
800 - Other Expenditure				
01- Construction Works				
O.	0.00			
S.	13,08.87			
R.	-9,23.51	3,85.36	51.85	(-)3,33.51

Reasons for saving have not been intimated (August, 2015).

GRANT No. 32-HIGHER EDUCATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2202 - General Education			
2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2552 - North Eastern Areas			
Voted :			
Original	1,47,83.70 }		
Supplementary	6,92.16 }	1,54,75.86	1,11,93.49
Amount surrendered during the year (March, 2015)			(-)42,82.37 42,82.32
Capital :			
Major Head :			
4202 - Capital Outlay on Education, Sports, Art and Culture			
Voted :			
Original	5,42.00 }		
Supplementary	0.00 }	5,42.00	5,07.00
Amount surrendered during the year (March, 2015)			(-)35.00 35.00

GRANT No. 33-YOUTH RESOURCES AND SPORTS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2204- Sports and Youth Services			
Voted :			
Original	32,15.82 }		
Supplementary	0.00 }	32,15.82	17,02.29
			(-)15,13.53
Amount surrendered during the year (March, 2015)			15,13.52
Capital :			
Major Head :			
4202- Capital Outlay on Education, Sports, Art and Culture			
4552- Capital Outlay on North Eastern Areas			
Voted :			
Original	29,00.00 }		
Supplementary	0.00 }	29,00.00	20,11.45
			(-)8,88.55
Amount surrendered during the year (March, 2015)			8,88.55

GRANT No. 34-ART AND CULTURE AND GAZETTEERS UNIT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2205 - Art and Culture			
3454 - Census, Surveys and Statistics			
Voted :			
Original	15,75.79 }		
Supplementary	0.00 }	15,15.97	(-)59.82
Amount surrendered during the year (March, 2015)			59.82
Capital :			
Major Head :			
4202 - Capital Outlay on Education, Sports, Art and Culture			
Voted :			
Original	2,25.00 }		
Supplementary	50.00 }	2,45.50	(-)29.50
Amount surrendered during the year (March, 2015)			29.50

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

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2210- Medical and Public Health			
2211- Family Welfare			
Voted :			
Original	4,62,52.82 }		
Supplementary	8,65.12 }	4,71,17.94	3,96,86.47
Amount surrendered during the year (March, 2015)			(-)74,31.47
			74,31.46
Capital :			
Major Head :			
4210- Capital Outlay on Medical and Public Health			
4552- Capital Outlay on North Eastern Areas			
Voted :			
Original	14,25.00 }		
Supplementary	35,66.28 }	49,91.28	21,22.84
Amount surrendered during the year (March, 2015)			(-)28,68.44
			28,68.44

GRANT No. 36-URBAN DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2217- Urban Development			
Voted :			
Original	10,19.70 }		
Supplementary	0.00 }	8,31.16	(-)1,88.54
Amount surrendered during the year (March, 2015)			1,72.03

Capital :

Major Head :

4217- Capital Outlay on Urban Development

Voted :

Original	2,37,20.57 }		
Supplementary	0.00 }	2,37,20.57	75,68.80
Amount surrendered during the year (March, 2015)			(-)1,61,51.77
			1,57,75.59

Notes/Comments :

Revenue :

Voted :

1. In view of saving of ₹ 1,88.54 lakh, surrender of ₹ 1,72.03 lakh was inadequate and led to a final saving of ₹ 16.51 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.	5,47.13		
S.	0.00		
R.	-1,16.63	4,30.50	4,29.63
800 - Other expenditure			
02- Engineering Cell			
O.	1,58.77		
S.	0.00		
R.	-10.00	1,48.77	1,33.13
			(-)15.64

Reasons for saving have not been intimated (August, 2015).

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

Capital :

3. In view of the saving of ₹ 1,61,51.77 lakh, surrender of ₹ 1,57,75.59 lakh was inadequate and led to a final saving of ₹ 376.18 lakh.

4. Saving occurred mainly under :

4217- Capital Outlay on Urban Development

01- State Capital Development

051- Construction

01- EAP (Asian Development Bank)

O. 0.00

S. 0.00

R. 33,22.58

33,22.58

27,52.28

(-)5,70.30

Reasons for saving have not been intimated (August, 2015).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4217- Capital Outlay on Urban Development			
60- Other Urban Development Schemes			
051- Construction			
10- Construction Works			
O. 14,50.00			
S. 0.00			
R. -11,94.44	2,55.56	4,05.41	(+)1,49.85
14- National Urban Renewal Mission			
O. 1,85,00.00			
S. 0.00			
R. -1,72,22.58	12,77.42	13,21.69	(+)44.27

Reasons for excess have not been intimated (August, 2015).

GRANT No. 37-MUNICIPAL ADMINISTRATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2015- Elections			
2217- Urban Development			
Voted :			
Original	27,42.09 }		
Supplementary	0.00 }	27,42.09	7,88.87
			(-)19,53.22
Amount surrendered during the year (March, 2015)			19,37.37

Capital :

Major Head :

4217- Capital Outlay on Urban Development

Voted :

Original	3,94.33 }		
Supplementary	0.00 }	3,94.33	14,80.66
			(+)10,86.33
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 19,53.22 lakh , surrender of ₹ 19,37.37 lakh was inadequate and led to a final saving of ₹ 15.85 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2217- Urban Development			
80- General			
001- Direction and Administration			
04- Direction			
O.	1,90.33		
S.	0.00		
R.	-19.26	1,71.07	1,55.23
			(-)15.84

Reasons for saving have not been intimated (August, 2015).

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

Capital :

3. The expenditure exceeded the grant by ₹ 10,86.33 lakh. Excess requires regularisation.
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			
37 - Works			
O.	0.00		
S.	0.00		
R.	0.00	10,86.33	(+)10,86.33

Excess occurred due to non-allocation of Budget Provision during the year and delay in release of Central Fund as stated by the Department.

GRANT No. 38-INFORMATION AND PUBLIC RELATIONS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2220- Information and Publicity			
Voted :			
Original	23,36.88 }		
Supplementary	0.00 }	22,93.67	(-)43.21
Amount surrendered during the year (March, 2015)			28.41

Capital :

Major Head :

4220- Capital Outlay on Information and Publicity

Voted :

Original	88.00 }		
Supplementary	0.00 }	88.00	(-)88.00
Amount surrendered during the year (March, 2015)			88.00

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 43.21 lakh , surrender of ₹ 28.41 lakh was inadequate and led to a final saving of ₹ 14.80 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2220- Information and Publicity			
60- Others			
102 - Information Centres			
O.	2,09.76		
S.	0.00		
R.	-99.72	93.02	(-)17.02
	1,10.04		

Reasons for saving have not been intimated (August, 2015).

GRANT No. 38-INFORMATION AND PUBLIC RELATIONS - 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(-)
2220- Information and Publicity			
60- Others			
102- Information Centres			
01- Information Centre, New Delhi			
O.	0.00		
S.	0.00		
R.	0.00	2.22	(+)2.22

Reason for excess have not been intimated (August, 2015).

GRANT No. 39-TOURISM

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2552 - North Eastern Areas			
3452 - Tourism			
Voted :			
Original	8,96.29 }		
Supplementary	9,50.34 }	18,46.63	19,81.15
Amount surrendered during the year (March, 2015)			(+)1,34.52 34.05

Capital :

Major Head :

5452 - Capital Outlay on Tourism

Voted :

Original	34,05.00 }		
Supplementary	45.00 }	34,50.00	19,16.36
Amount surrendered during the year (March, 2015)			(-)15,33.64 12,83.96

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹ 1,34.52 lakh. Excess requires regularization.
2. In view of the excess of ₹ 1,34.52 lakh , surrender of ₹ 34.05 lakh was injudicious and led to an ultimate excess of ₹ 168.57 lakh.
3. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
3452- Tourism			
80- General			
001 - Direction and Administration			
02- Subordinate Establishment			
O.	1,48.34		
S.	0.00		
R.	-32.65	1,15.69	2,84.27
			(+)1,68.58

Reasons for excess have not been intimated (August, 2015).

GRANT No. 39-TOURISM - Concl'd.

Capital :

Voted :

4. In view of the saving of ₹ 15,33.64 lakh , surrender of ₹ 12,83.96 lakh was inadequate and led to a final saving of ₹ 249.68 lakh.
5. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
5452- Capital Outlay on Tourism				
01- Tourist Infrastructure				
101 - Tourist Centre				
O.	8,75.00			
S.	0.00			
R.	0.00	8,75.00	7,74.34	(-)1,00.66
10- (CSS)				
O.	25,00.00			
S.	0.00			
R.	-13,08.96	11,91.04	10,54.02	(-)1,37.02
102 - Tourist Accommodation				
O.	30.00			
S.	45.00			
R.	25.00	1,00.00	88.00	(-)12.00

Reasons for saving have not been intimated (August, 2015).

GRANT No. 40-EMPLOYMENT AND TRAINING

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2230- Labour and Employment			
Voted :			
Original	25,40.46 }		
Supplementary	0.00 }	25,40.46	23,59.10
Amount surrendered during the year (March, 2015)			(-)1,81.36
			1,81.36
Capital :			
Major Head :			
4250- Capital Outlay on other Social Services			
Voted :			
Original	2,17.62 }		
Supplementary	0.00 }	2,17.62	0.00
Amount surrendered during the year (March, 2015)			(-)2,17.62
			2,17.62

GRANT No. 41-LABOUR

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2230- Labour and Employment			
Voted :			
Original	14,10.17 }		
Supplementary	0.00 }	14,10.17	10,26.92
			(-)3,83.25
Amount surrendered during the year (March, 2015)			3,84.10

Capital :

Major Head :

4250- Capital Outlay on other Social Services

Voted :

Original	0.00 }		
Supplementary	1,00.00 }	1,00.00	88.00
			(-)12.00
Amount surrendered during the year			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹ 12.00 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.	0.00		
S.	1,00.00		
R.	0.00	1,00.00	88.00
			(-)12.00

Reasons for saving have not been intimated (August, 2015).

GRANT No. 42-RURAL DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2216- Housing			
2501- Special Programmes for Rural Development			
2505- Rural Employment			
2515- Other Rural Development Programmes			
2575- Other Special Areas Programmes			
Voted :			
Original	6,24,87.56 }		
Supplementary	0.00 }	6,24,87.56	2,68,75.24
Amount surrendered during the year (March, 2015)			(-)3,56,12.32
			3,56,05.41

Notes/Comments :

Revenue :

Voted :

1. In view of saving of ₹ 356,12.32 lakh, surrender of ₹ 356,05.41 lakh was inadequate and led to final saving of ₹ 6.91 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2515- Other Rural Development Programmes			
102 - Community Development			
01- Direction			
O.	8,31.04		
S.	0.00		
R.	70.83	9,01.87	8,97.25
			(-)4.62
02- Block Headquarters			
O.	23,86.20		
S.	0.00		
R.	4,98.39	28,84.59	28,82.29
			(-)2.30

Reasons for saving have not been intimated (August, 2015).

GRANT No. 43-SOCIAL SECURITY AND WELFARE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2235- Social Security and Welfare			
2236- Nutrition			
Voted :			
Original	1,56,45.08 }		
Supplementary	32,39.93 }	1,88,85.01	1,35,36.72
Amount surrendered during the year (March, 2015)			(-)53,48.29
			53,48.29

Capital :

Major Head :

4235- Capital Outlay on Social Security and Welfare

Voted :

Original	8,46.00 }		
Supplementary	7,54.00 }	16,00.00	18,87.39
Amount surrendered during the year			(+)2,87.39
			Nil

Notes/Comments :

Voted :

Capital :

1. The expenditure exceeded the grant by ₹ 2,87.39 lakh. Excess requires regularisation.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4235- Capital Outlay on Social Security and Welfare			
02- Social Welfare			
800 - Other expenditure			
03- Construction of Tribal Welfare Training Complex			
O.	0.00		
S.	0.00		
R.	0.00	0.00	3,49.87
			(+)3,49.87

Reasons for excess have not been intimated (August, 2015).

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4235- Capital Outlay on Social Security and Welfare			
02- Social Welfare			
800 - Other expenditure			
14- Other Works (CSS)			
O.	0.00		
S.	0.00		
R.	1,61.92	99.44	(-)62.48

Reasons for saving have not been intimated (August, 2015).

GRANT No. 44-EVALUATION UNIT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
3451- Secretariat Economic Services			
Voted :			
Original	5,28.90 }		
Supplementary	0.00 }	5,28.90	4,82.03
			(-)46.87
Amount surrendered during the year (March, 2015)			46.87

Capital :

Major Head :

4216- Capital Outlay on Housing

Voted :

Original	40.00 }		
Supplementary	2,80.00 }	3,20.00	2,69.06
			(-)50.94
Amount surrendered during the year (March, 2015)			15.00

Notes/Comments

Voted

Capital :

1. In view of the saving of ₹ 50.94 lakh, surrender of ₹ 15.00 lakh was inadequate and led to a final saving of ₹ 35.94 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4216- Capital Outlay on Housing			
01- Government Residential Buildings			
700 - Other Housing			
05- Construction(Evaluation)			
O.	40.00		
S.	2,80.00		
R.	-15.00	3,05.00	2,69.06
			(-)35.94

Reasons for saving have not been intimated (August, 2015).

GRANT No. 45-CO-OPERATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2425- Co-operation			
Voted :			
Original	17,49.66 }		
Supplementary	0.00 }	13,59.57	(-)3,90.09
Amount surrendered during the year (March, 2015)			4,90.09

Capital :

Major Head :

4425- Capital Outlay on Co-operation

6425- Loans for Co-operation

Voted :

Original	8,29.74 }		
Supplementary	0.00 }	8,29.74	1,98.88
Amount surrendered during the year (March, 2015)			5,81.44

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 3,90.09 lakh , surrender of ₹ 4,90.09 lakh was injudicious and led to to an ultimate excess of ₹ 1,00.00 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2425- Co-operation			
108 - Assistance to other Co-operatives			
01- States Schemes			
O.	1,98.00		
S.	0.00		
R.	-1,98.00	0.00	1,00.00
		1,00.00	(+1,00.00

Reasons for excess have not been intimated (August, 2015).

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

Capital :

3. In view of the saving of ₹ 6,30.86 lakh , surrender of ₹ 5,81.44 lakh was inadequate and led to a final saving of ₹ 49.42 lakh.

4. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
6425- Loans for Co-operation			
108 - Loans to Other Co-operatives			
02- Other Scheme(CSS)			
O.	3,56.37		
S.	0.00		
R.	-3,05.94	50.43	0.00
			(-)50.43

Reasons for saving have not been intimated (August, 2015).

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

4425- Capital Outlay on Co-operation			
800 - Other Expenditure			
01- Construction works			
O.	2,50.00		
S.	0.00		
R.	-52.13	1,97.87	1,98.88
			(+)1.01

Reasons for excess have not been intimated (August, 2015).

GRANT No. 46-STATISTICS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
3454- Census, Surveys and Statistics			
Voted :			
Original	27,08.00 }		
Supplementary	0.00 }	27,08.00	25,95.27
			(-)1,12.73
Amount surrendered during the year (March, 2015)			1,12.69
Capital :			
Major Head :			
5475- Capital Outlay on other General Economic Services			
Voted :			
Original	1,72.00 }		
Supplementary	0.00 }	1,72.00	88.00
			(-)84.00
Amount surrendered during the year (March, 2015)			84.00

GRANT No. 47-LEGAL METROLOGY AND CONSUMER PROTECTION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2552 - North Eastern Areas			
3475 - Other General Economic Services			
Voted :			
Original	10,26.38 }		
Supplementary	23.20 }	10,49.58	9,41.31
Amount surrendered during the year (March, 2015)			(-)1,08.27
			1,32.53

Notes/Comments :

Revenue :

Voted :

- In view of the saving of ₹ 1,08.27 lakh, surrender of ₹ 1,32.53 lakh was injudicious and led to an ultimate excess of ₹ 24.26 lakh.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
3475- Other General Economic Services			
106 - Regulation of Weights and Measures			
03- Laboratories			
O.	6.80		
S.	0.00		
R.	-6.80	0.00	35.00
			(+)35.00

Reasons for excess have not been intimated (August, 2015).

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

3475- Other General Economic Services			
106 - Regulation of Weights and Measures			
01- Direction			
O.	2,82.44		
S.	0.00		
R.	44.43	3,26.87	3,16.13
			(-)10.74

Reasons for saving have not been intimated (August, 2015).

GRANT No. 48-AGRICULTURE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2401- Crop Husbandry			
2415- Agricultural Research and Education			
2552- North Eastern Areas			
Voted :			
Original	1,82,81.76 }		
Supplementary	0.00 }	1,82,81.76	1,68,76.71
Amount surrendered during the year (March, 2015)			(-)14,05.05
			11,97.52

Capital :

Major Head :

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

Voted :

Original	16,99.00 }		
Supplementary	0.00 }	16,99.00	11,58.87
Amount surrendered during the year (March, 2015)			(-)5,40.13
			5,40.13

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 14,05.05 lakh , surrender of ₹ 11,97.52 lakh was inadequate and led to a final saving of ₹ 2,07.53 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.	7,49.62		
S.	0.00		
R.	3,16.72	10,66.34	10,64.66
			(-)1.68
103 - Seeds			
07- Seed Farm			
O.	2,95.81		
S.	0.00		
R.	-27.27	2,68.54	2,31.73
			(-)36.81

GRANT No. 48-AGRICULTURE - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2401 - Crop Husbandry				
107 - Plant Protection				
01- Demonstration and Supply of Plant Protection Chemicals and Equipment				
O.	78.28			
S.	0.00			
R.	1,87.67	2,65.95	51.89	(-)2,14.06
108 - Commercial Crops				
01- Sugarcane Development Scheme				
O.	2,95.27			
S.	0.00			
R.	-1.95	2,93.32	2,71.67	(-)21.65
109 - Extension and Training				
01- Farmers Training				
O.	1,27.23			
S.	0.00			
R.	3,67.06	4,94.29	2,93.41	(-)2,00.88
113 - Agricultural Engineering				
01- Superintendence				
O.	3,21.40			
S.	0.00			
R.	-1,52.84	1,68.56	6.96	(-)1,61.60
800 - Other Expenditure				
01- Building (Maintenance)				
O.	9.81			
S.	0.00			
R.	1,54.69	1,64.50	85.00	(-)79.50
2415- Agricultural Research and Education				
01- Crop Husbandry				
004 - Research				
06- State Agriculture Research Station, Yisemyung				
O.	1,78.67			
S.	0.00			
R.	-48.88	1,29.79	1,15.85	(-)13.94
277 - Education				
01- Integrated Extension Training Centre				
O.	2,12.89			
S.	0.00			
R.	-72.87	1,40.02	1,38.04	(-)1.98

Reasons for saving have not been intimated (August, 2015).

GRANT No. 48-AGRICULTURE - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
3.	Saving mentioned in note(2) above was partly counter balanced by excess under:			
2401-	Crop Husbandry			
001-	Direction and Administration			
02-	Sub-ordinate Establishment (Agriculture)			
O.	29,26.45			
S.	0.00			
R.	-3,85.69	25,40.76	27,13.27	(+)1,72.51
104-	Agricultural Farms			
04-	Farm Mechanisation			
O.	15.00			
S.	0.00			
R.	2.13	17.13	96.63	(+)79.50
06-	Demonstration Farm			
O.	41.86			
S.	0.00			
R.	-1.26	40.60	57.73	(+)17.13
105-	Manure and Fertilisers			
O.	40.60			
S.	0.00			
R.	8.56	49.16	60.53	(+)11.37
111-	Agricultural Economics and Statistics			
01-	Agriculture Statistics			
O.	53.96			
S.	0.00			
R.	12.93	66.89	1,09.36	(+)42.47
800-	Other Expenditure			
07-	High Yielding Varieties Programme			
O.	89.47			
S.	0.00			
R.	-56.72	32.75	92.30	(+)59.55
09-	Agriculture Marketing and Quality Control			
O.	1,53.82			
S.	0.00			
R.	4,73.95	6,27.77	6,45.94	(+)18.17

GRANT No. 48-AGRICULTURE - Concl'd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2415- Agricultural Research and Education				
01- Crop Husbandry				
004- Research				
01- Chemistry Laboratory				
O.	2,10.43			
S.	0.00			
R.	-1,62.86	47.57	55.86	(+)8.29
02- Sugarcane Research				
O.	27.78			
S.	0.00			
R.	37.05	64.83	1,77.95	(+)1,13.12
277 - Education				
02- Agri. Edn. Training Expenses				
O.	95.00			
S.	0.00			
R.	-45.00	50.00	52.43	(+)2.43

Reasons for excess have not been intimated (August, 2015).

GRANT No. 49-SOIL AND WATER CONSERVATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2402 - Soil and Water Conservation			
2415 - Agricultural Research and Education			
2552 - North Eastern Areas			
Voted :			
Original	42,21.93 }		
Supplementary	0.00 }	42,21.93	35,74.95
			(-)6,46.98
Amount surrendered during the year (March, 2015)			6,46.77
Capital :			
Major Head :			
4402 - Capital Outlay on Soil and Water Conservation			
Voted :			
Original	33.00 }		
Supplementary	0.00 }	33.00	0.00
			(-)33.00
Amount surrendered during the year (March, 2015)			33.00

GRANT No. 50-ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT

(All Voted)

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

2403- Animal Husbandry
2404- Dairy Development
2415- Agricultural Research and Education
2552- North Eastern Areas

Voted :

Original	83,89.68 }	83,89.68	75,78.57	(-)8,11.11
Supplementary	0.00 }			

Amount surrendered during the year (March, 2015)	8,11.12
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Capital :

Major Head :

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

Voted :

Original	4,15.00 }	4,15.00	9.25	(-)4,05.75
Supplementary	0.00 }			

Amount surrendered during the year (March, 2015)	4,04.55
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Notes/Comments :

Capital :

Voted :

- In view of the saving of ₹ 4,05.75 lakh, surrender of ₹ 4,04.55 lakh was inadequate and led to a final saving of ₹ 1.20 lakh.
- Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4403- Capital Outlay on Animal Husbandry			
800 - Other Expenditure			
01- Buildings			
O.	0.00		
S.	0.00		
R.	10.45	9.25	(-)1.20

Reasons for saving have not been intimated (August, 2015).

GRANT No. 51-FISHERIES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2405- Fisheries			
2552- North Eastern Areas			
Voted :			
Original	25,42.55 }		
Supplementary	0.00 }	25,42.55	29,44.82
Amount surrendered during the year			(+)4,02.27
			Nil

Capital :

Major Head :

4405- Capital Outlay on Fisheries

Voted :

Original	2,91.66 }		
Supplementary	10,93.34 }	13,85.00	0.00
Amount surrendered during the year (March, 2015)			(-)13,85.00
			13,60.00

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹ 4,02.27 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2405- Fisheries			
001 - Direction and Administration			
01- Direction			
O.	5,54.52		
S.	0.00		
R.	-96.03	4,58.49	4,62.07
			(+)3.58
101 - Inland fisheries			
07- Fish Farmers Development Agencies (RKVY)			
O.	0.00		
S.	0.00		
R.	5.30	5.30	53.00
			(+)47.70

GRANT No. 51-FISHERIES - Concl.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2405 - Fisheries				
10- Community based fishery project.				
O.	4,00.00			
S.	0.00			
R.	-4,00.00	0.00	1,00.00	(+)1,00.00
27- Fish Farmers Development Agencies RKVY (CSS)				
O.	6,00.00			
S.	0.00			
R.	7,16.86	13,16.86	14,94.50	(+)1,77.64
109 - Extension and Training				
02- Extension and Publicity				
O.	11.42			
S.	0.00			
R.	-3.07	8.35	81.70	(+)73.35

Reasons for excess have not been intimated (August, 2015).

Notes/Comments :

Capital :

Voted :

- In view of the saving of ₹ 13,85.00 lakh , surrender of ₹ 13,60.00 lakh was inadequate and led to a final saving of ₹ 25.00 lakh.
- Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4405- Capital Outlay on Fisheries				
101 - Inland Fisheries				
02- Construction				
O.	10.00			
S.	50.00			
R.	-35.00	25.00	0.00	(-)25.00

Reasons for saving have not been intimated (August, 2015).

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

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2406- Forestry and Wild Life			
2415- Agricultural Research and Education			
Voted :			
Original	1,07,58.14 }		
Supplementary	0.00 }	1,07,58.14	94,23.08
Amount surrendered during the year (March, 2015)			(-)13,35.06
			16,00.67

Capital :

Major Head :

4406- Capital Outlay on Forestry and Wild Life

Voted :

Original	98.00 }			
Supplementary	0.00 }	98.00	0.00	(-)98.00
Amount surrendered during the year (March, 2015)				98.00

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 13,35.06 lakh, surrender of ₹ 16,00.67 lakh was injudicious and led to an ultimate excess of ₹ 2,65.61 lakh.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2406- Forestry and Wild Life			
01- Forestry			
101- Forest Conservation, Development and Regeneration			
06- Maintenance of Forest under TFC Award			
O.	34,64.00		
S.	0.00		
R.	-34,64.00	0.00	9,46.00
			(+)9,46.00
02- Environmental Forestry and Wild Life			
800- Other expenditure			
04- Rangapahar Zoological Park, Central Zoo Authority			
O.	30.00		
S.	0.00		
R.	-30.00	0.00	41.33
			(+)41.33

Reasons for excess have not been intimated (August, 2015).

GRANT No. 52-FOREST, ECOLOGY, ENVIRONMENT AND WILD LIFE - 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(-)
2406- Forestry and Wild Life				
01- Forestry				
001 - Direction and Administration				
01- Direction				
O.	17,12.66			
S.	0.00			
R.	15,77.71	32,90.37	26,77.60	(-)6,12.77
800 - Other expenditure				
01- Grant to State Pollution Control Board				
O.	2,97.50			
S.	0.00			
R.	-2,25.00	72.50	69.03	(-)3.47
02- Environmental Forestry and Wild Life				
111 - Zoological Park				
O.	2,45.04			
S.	0.00			
R.	-2,15.04	30.00	0.56	(-)29.44
2415- Agricultural Research and Education				
06- Forestry				
277 - Education				
01- Forestry Training School				
O.	2,69.00			
S.	0.00			
R.	-1,62.15	1,06.85	30.81	(-)76.04

Reasons for saving have not been intimated (August, 2015).

GRANT No. 53-INDUSTRIES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2851- Village and Small Industries			
Voted :			
Original	54,41.25 }		
Supplementary	0.00 }	54,41.25	39,83.28
			(-)14,57.97
Amount surrendered during the year (March, 2015)			14,57.97
Capital :			
Major Head :			
4859- Capital Outlay on Telecommunication & Electronic Industries			
4860- Capital Outlay on Consumer Industries			
Voted :			
Original	25,86.00 }		
Supplementary	1,47.19 }	27,33.19	18,19.16
			(-)9,14.03
Amount surrendered during the year (March, 2015)			9,14.02

GRANT No. 54-MINERAL DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2853- Non-ferrous Mining and Metallurgical Industries			
Voted :			
Original	17,83.89 }		
Supplementary	0.00 }	17,83.89	15,95.10
			(-)1,88.79
Amount surrendered during the year (March, 2015)			1,88.79

Capital :

Major Head :

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

Voted :

Original	7,15.00 }		
Supplementary	0.00 }	7,15.00	7,37.77
			(+)22.77
Amount surrendered during the year			Nil

Notes/Comments :

Capital :

Voted :

1. The expenditure exceeded the grant by ₹ 22.77 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
60- Other Mining and Metallurgical Industries			
190 - Investment in public sector and other undertakings			
01- State Mineral Development Corporation			
O.	5,00.00		
S.	0.00		
R.	1,70.00	6,70.00	6,92.77
			(+)22.77

Reasons for excess have not been intimated (August, 2015).

GRANT No. 55-POWER

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2045- Other Taxes and Duties on Commodities and Services			
2801- Power			
Voted :			
Original	3,17,94.10 }		
Supplementary	24,19.81 }	3,42,13.91	3,41,51.51
Amount surrendered during the year (March, 2015)			(-)62.40 24.01

Capital :

Major Head :

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

Voted :

Original	91,66.90 }		
Supplementary	0.00 }	91,66.90	52,61.25
Amount surrendered during the year (March, 2015)			(-)39,05.65 39,07.10

Notes/Comments :

Revenue :

Voted :

- In view of the saving of ₹ 62.40 lakh, surrender of ₹ 24.01 lakh was inadequate and led to a final saving of ₹ 38.39 lakh.
- 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.	63,29.17		
S.	0.00		
R.	2,12.94	65,42.11	65,16.91
			(-)25.20
800 - Other expenditure			
01- Maintenance			
O.	2,80.66		
S.	0.00		
R.	1,35.21	4,15.87	3,77.47
			(-)38.40

Reasons for saving have not been intimated (August, 2015).

GRANT No. 55-POWER - Concl'd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
3. Saving mentioned in note(2) above was partly counter balanced by excess under :			
2801- Power			
04- Diesel/Gas Power Generation			
800 - Other Expenditure			
03- Machinery & equipment			
O.	15.51		
S.	0.00		
R.	-15.51	0.00	25.21
			(+)25.21

Reasons for excess have not been intimated (August, 2015).

Notes/Comments :

Capital :

Voted :

4. In view of the saving of ₹ 39,05.65 lakh, surrender of ₹ 39,07.10 lakh was injudicious and led to an ultimate excess of ₹ 1.45 lakh.

5. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4801 - Capital Outlay on Power Projects			
01 - Hydel Generation			
800 - Other Expenditure			
03 - Other Micro Hydel Schemes			
O.	50.00		
S.	0.00		
R.	-50.00	0.00	3.00
			(+)3.00

Reasons for excess have not been intimated (August, 2015).

6. 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 Balance
	Debit (+) Credit (-)	(₹ in lakh)		Debit (+) Credit (-)
1. Stock	(+) 17,40.91	0	0	(+) 17,40.91
2. Purchase	(-) 7,28.53	0	0	(-) 7,28.53
3. Miscellaneous Works Advance	(+) 9,82.91	0	0	(+) 9,82.91
4. Workshops	(-) 12.47	0	0	(-) 12.47
Total :	(+) 19,82.82	0	0	(+) 19,82.82

7. Budget provision was not created against 799 - Suspense (Net) on the analogy that all debit to suspense during the financial year have to be cleared during the year itself by affording contra credit. The same was not followed and led to a Debit balance of ₹ 19,82.82 lakh at the end of the year.

GRANT No. 56-ROAD TRANSPORT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
3053 - Civil Aviation			
3055 - Road Transport			
Voted :			
Original	61,99.28 }		
Supplementary	5,02.18 }	67,01.46	67,00.05
Amount surrendered during the year (March, 2015)			(-)1.41 1.41
Capital :			
Major Head :			
4552 - Capital Outlay on North Eastern Areas			
5053 - Capital Outlay on Civil Aviation			
5055 - Capital Outlay on Road Transport			
Voted :			
Original	6,66.61 }		
Supplementary	8,34.58 }	15,01.19	11,38.17
Amount surrendered during the year (March, 2015)			(-)3,63.02 3,62.46

GRANT No. 57-HOUSING LOANS

(All Voted)

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

2075- Miscellaneous General Services

Voted :

Original	0.03				
Supplementary	0.00	0.03	0.00	(-)0.03	

Amount surrendered
during the year

Nil

Capital :

Major Head :

7610- Loans to Government Servants, etc

Voted :

Original	21.50				
Supplementary	0.00	21.50	0.00	(-)21.50	

Amount surrendered
during the year

Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹ 21.50 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
7610- Loans to Government Servants,etc			
201 - House Building Advances			
01- HBA to AIS officers			
O.	21.50		
S.	0.00		
R.	0.00	21.50	0.00
			(-)21.50

Reasons for saving have not been intimated (August,2015).

GRANT No. 58-ROADS AND BRIDGES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
3054- Roads and Bridges			
Voted :			
Original	2,10,64.73 }		
Supplementary	11,55.20 }	2,22,19.93	2,13,96.79
Amount surrendered during the year (March, 2015)			(-)8,23.14 13.63

Capital :

Major Head :

- 4552- Capital Outlay on North Eastern Areas
5054- Capital Outlay on Roads and Bridges

Voted :

Original	3,41,71.80 }		
Supplementary	0.00 }	3,41,71.80	3,14,34.00
Amount surrendered during the year (March, 2015)			(-)27,37.80 21,73.00

Notes/Comments :

Revenue :

Voted :

- In view of the saving of ₹ 8,23.14 lakh, surrender of ₹ 13.63 lakh was inadequate and led to a final saving of ₹ 8,09.51 lakh.
- Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
3054- Roads and Bridges			
01- National Highways			
800 - Other expenditure			
01- National Highways Establishment			
O.	12,76.50		
S.	1,53.90		
R.	-13.54	14,16.86	6,02.36
			(-)8,14.50

Reasons for saving have not been intimated (August, 2015).

GRANT No. 58-ROADS AND BRIDGES - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
3.	Saving mentioned in note(2) above was partly counter balanced by excess under :			
3054 - Roads and Bridges				
80 - General				
001 - Direction and Administration				
02- Traffic Engineering Cell				
O.	96.25			
S.	20.00			
R.	-1,16.25	0.00	1.61	(+)1.61
799 - Suspense				
01- Stock (Dr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	2.88	(+)2.88

Reasons for excess have not been intimated (August, 2015).

Notes/Comments :

Capital :

Voted :

4. In view of the saving of ₹ 27,37.80 lakh, surrender of ₹ 21,73.00 lakh was inadequate and led to a final saving of ₹ 5,64.80 lakh.
5. Saving 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				
02- Special Programme Roads (Non-Lapsable Pool)				
O.	97,97.00			
S.	0.00			
R.	8,85.00	1,06,82.00	1,00,56.33	(-)6,25.67

Reasons for saving have not been intimated (August, 2015).

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

5054- Capital Outlay on Roads and Bridges				
04- District &Other Roads				
800 - Other expenditure				
01- Department Schemes				
O.	34,62.00			
S.	0.00			
R.	49,58.55	84,20.55	84,81.42	(+)60.87

Reason for excess have not been intimated (August, 2015).

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

7. Suspense Transaction:- The grant (Revenue Section) includes ₹ 3.08 lakh (Net Dr.) utilised under the Head "Suspense" although no provision was made in the grant.

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

(1) Stock (2) Miscellaneous Works Advances and (3) Workshop Suspense.

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

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

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

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

Head	Opening Balance	Debit	Credit	Closing Balance
	Debit (+) Credit (-)	(₹ in lakh)		Debit (+) Credit (-)
1. Stock	(+) 27,52.27	2.88	0	(+)27,55.15
2. Purchase	(-) 3,87.58	0	0	(-) 3,87.58
3. Miscellaneous Works Advance	(+) 10,64.40	0.20	0	(+) 10,64.60
4. Workshops	(-) 1,54.71	0	0	(-) 1,54.71
Total :	(+) 32,74.38	3.08	0	(+)32,77.46

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 ₹ 32,77.46 lakh at the end of the year.

GRANT No. 59-IRRIGATION AND FLOOD CONTROL

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2702 - Minor Irrigation			
Voted :			
Original	1,90,23.90 }		
Supplementary	0.00 }	1,90,23.90	61,96.02
			(-)1,28,27.88
Amount surrendered during the year (March, 2015)			1,28,89.23

Capital :

Major Head :

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

Voted :

Original	36,90.00 }		
Supplementary	0.00 }	36,90.00	15,64.87
			(-)21,25.13
Amount surrendered during the year (March, 2015)			21,25.13

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 128,27.88 lakh, surrender of ₹ 128,89.23 lakh was injudicious and led to an ultimate excess of ₹ 61.35 lakh.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2702- Minor Irrigation			
80- General			
800 - Other expenditure			
02- Other Minor Irrigation Works			
O.	1,05.00		
S.	0.00		
R.	-1,05.00	0.00	61.69
			(+)61.69

Reasons for excess have not been intimated (August, 2015).

GRANT No. 60-WATER SUPPLY

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2215- Water Supply and Sanitation				
Voted :				
Original	63,79.61 }			
Supplementary	0.00 }	63,79.61	59,80.58	(-)3,99.03
Amount surrendered during the year (March, 2015)				3,99.04

Capital :

Major Head :

4215- Capital Outlay on Water Supply and Sanitation

4552- Capital Outlay on North Eastern Areas

Voted :

Original	1,53,08.91 }			
Supplementary	0.00 }	1,53,08.91	1,04,65.21	(-)48,43.70
Amount surrendered during the year (March, 2015)				48,43.70

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

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

Head	Opening Balance	Debit	Credit	Closing Balance
	Debit (+) Credit (-)	(₹ in lakh)		Debit (+) Credit (-)
1. Stock	(+) 39,91.19	98,32.91	98,32.91	(+)39,91.19
2. Purchase	(+) 19,56.13	0	0	(+) 19,56.13
3. Miscellaneous Works Advance	(+) 1,64.42	0	0	(+) 1,64.42
4. Workshop	0	0	0	0
Total :	(+) 61,11.74	98,32.91	98,32.91	(+) 61,11.74

2. Budget provision was not created against 799 - Suspense (Net) on the analogy that all debit to suspense during the financial year have to be cleared during the year itself by affording contra credit. The same was not followed and led to a Debit balance of ₹ 61,11.74 lakh during the year.

GRANT No. 61-SPECIAL DEVELOPMENT PROGRAMME

(All Voted)

Capital :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
4575- Capital Outlay on other Special Areas Programmes			
Voted :			
Original	7,00.00 }		
Supplementary	0.00 }	7,00.00	(+)0.00
Amount surrendered during the year (March, 2015)			7,00.00

Notes/Comments :

Capital :

Voted :

1. Total grant of ₹ 7,00.00 lakh was surrendered despite expenditure of ₹ 7,00.00 lakh was incurred during the year and led to an ultimate excess of ₹ 7,00.00 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4575- Capital Outlay on other Special Areas Programmes			
03- Tribal Areas			
800 - Other Expenditure			
02- Special Development Programme			
O.	7,00.00		
S.	0.00		
R.	-7,00.00	7,00.00	(+)7,00.00

Reasons for excess have not been intimated (August, 2015).

GRANT No. 62-CIVIL ADMINISTRATION WORKS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2059- Public Works			
Voted :			
Original	2,53.53 }		
Supplementary	25.00 }	4,27.54	(+),1,49.01
Amount surrendered during the year (March, 2015)			2.53

Capital :

Major Head :

4216- Capital Outlay on Housing

Voted :

Original	28,00.00 }		
Supplementary	0.00 }	28,00.00	(-),6,31.41
Amount surrendered during the year (March, 2015)			6,31.41

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹ 1,49.01 lakh. Excess requires regularisation.
2. In view fo the excess of ₹ 1,49.01 lakh, surrender of ₹ 2.53 lakh was injudicious and led to an ultimate excess of ₹ 1,51.54 lakh.
3. 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.	2,28.53		
S.	0.00		
R.	-2.53	3,77.54	(+),1,51.54

Reasons for excess have not been intimated (August, 2015).

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

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
3425- Other Scientific Research			
Voted :			
Original	2,29.10 }		
Supplementary	0.00 }	2,29.10	1,38.94
			(-)90.16
Amount surrendered during the year (March, 2015)			90.16

Capital :

Major Head :

5425- Capital Outlay on other Scientific and Environmental Research

Voted :

Original	0.00 }		
Supplementary	2,00.00 }	2,00.00	1,76.00
			(-)24.00
Amount surrendered during the year (March, 2015)			2,00.00

Notes/Comments :

Capital :

Voted :

1. In view of the saving of ₹ 24.00 lakh, surrender of ₹ 200.00 lakh was injudicious and led to an ultimate excess of ₹ 1,76.00 lakh.
3. Excess 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.	0.00		
S.	2,00.00		
R.	-2,00.00	0.00	1,76.00
			(+),1,76.00

Reasons for excess have not been intimated (August, 2015).

GRANT No. 64-HOUSING

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2059- Public Works			
2216- Housing			
Voted :			
Original	71,92.73 }		
Supplementary	2,99.66 }	74,92.39	74,87.36
Amount surrendered during the year (March, 2015)			(-)5.03 5.03

Capital :

Major Head :

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

Voted :

Original	37,51.00 }		
Supplementary	61,13.94 }	98,64.94	48,02.28
Amount surrendered during the year (March, 2015)			(-)50,62.66 54,63.60

Notes/Comments :

Capital :

Voted :

1. In view of the saving of ₹ 50,62.66 lakh, surrender of ₹ 54,63.60 lakh was injudicious and led to an ultimate excess of ₹ 4,00.94 lakh.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
80- General			
051 - Construction			
64- Housing			
O.	34,25.00		
S.	0.00		
R.	-23,31.93	10,93.07	14,94.01
			(+)4,00.94

Reasons for excess have not been intimated (August, 2015).

GRANT No. 65-SCERT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2202 - General Education			
Voted :			
Original	33,30.34 }		
Supplementary	4,79.24 }	26,44.55	(-)11,65.03
Amount surrendered during the year (March, 2015)			11,72.74

Capital :

Major Head :

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

Voted :

Original	4,87.63 }		
Supplementary	0.00 }	4,87.63	90.00
Amount surrendered during the year (March, 2015)			3,97.63

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 11,65.03 lakh, surrender of ₹ 11,72.74 lakh was injudicious and led to an ultimate excess of ₹ 7.71 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			
13- DIET (CSS)			
O.	25,35.57		
S.	0.00		
R.	-5,62.50	19,73.07	19,80.81
			(+)7.74

Reasons for excess have not been intimated (August, 2015).

GRANT No. 66-SERICULTURE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2851- Village and Small Industries			
Voted :			
Original	26,86.57 }		
Supplementary	0.00 }	26,86.57	22,35.45
			(-)4,51.12
Amount surrendered during the year (March, 2015)			4,51.13
Capital :			
Major Head :			
4851- Capital Outlay on Village and Small Industries			
Voted :			
Original	45.00 }		
Supplementary	89.23 }	1,34.23	0.00
			(-)1,34.23
Amount surrendered during the year (March, 2015)			1,34.23

GRANT No. 67-HOME GUARDS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2070 - Other Administrative Services			
2552 - North Eastern Areas			
Voted :			
Original	16,83.07 }		
Supplementary	1,69.16 }	18,52.23	17,25.43
Amount surrendered during the year (March, 2015)			(-)1,26.80
			1,26.80
Capital :			
Major Head :			
4059 - Capital Outlay on Public Works			
Voted :			
Original	85.00 }		
Supplementary	65.00 }	1,50.00	1,49.16
Amount surrendered during the year			(-)0.84
			Nil

GRANT No. 68-POLICE ENGINEERING PROJECT

		(All Voted)		
Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2055 - Police				
Voted :				
Original	9,99.66 }			
Supplementary	56.00 }	10,55.66	10,37.29	(-)18.37
Amount surrendered during the year (March, 2015)				17.61
Capital :				
Major Head :				
4055 - Capital Outlay on Police				
Voted :				
Original	31,00.00 }			
Supplementary	38,90.88 }	69,90.88	30,00.00	(-)39,90.88
Amount surrendered during the year (March, 2015)				39,90.88

GRANT No. 69-FIRE SERVICE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2070- Other Administrative Services			
Voted :			
Original	15,46.80 }		
Supplementary	35.00 }	15,81.80	15,79.00
			(-)2.80
Amount surrendered during the year (March, 2015)			2.80
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
4552- Capital Outlay on North Eastern Areas			
Voted :			
Original	1,41.00 }		
Supplementary	2,62.87 }	4,03.87	4,03.72
			(-)0.15
Amount surrendered during the year (March, 2015)			0.15

GRANT No. 70-HORTICULTURE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2401- Crop Husbandry			
2415- Agricultural Research and Education			
2552- North Eastern Areas			
Voted :			
Original	69,13.61 }		
Supplementary	8,84.27 }	77,97.88	50,78.11
Amount surrendered during the year (March, 2015)			(-)27,19.77 27,19.77
Capital :			
Major Head :			
4401- Capital Outlay on Crop Husbandry			
Voted :			
Original	7,00.00 }		
Supplementary	0.00 }	7,00.00	5,00.00
Amount surrendered during the year (March, 2015)			(-)2,00.00 2,00.00

GRANT No. 71-PARLIAMENTARY AFFAIRS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2014- Administration of Justice				
Voted :				
Original	54.00 }			
Supplementary	0.00 }	54.00	54.00	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 72-LAND RESOURCE DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2501- Special Programmes for Rural Development			
Voted :			
Original	1,86,42.21 }		
Supplementary	0.00 }	1,86,42.21	1,02,74.65
			(-)83,67.56
Amount surrendered during the year (March, 2015)			83,67.56
Capital :			
Major Head :			
4406- Capital Outlay on Forestry and Wild Life			
Voted :			
Original	1,25.00 }		
Supplementary	0.00 }	1,25.00	0.00
			(-)1,25.00
Amount surrendered during the year (March, 2015)			1,25.00

GRANT No. 73-STATE INSTITUTE OF RURAL DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2515 - Other Rural Development Programmes			
2575 - Other Special Areas Programmes			
Voted :			
Original	7,78.06 }		
Supplementary	0.00 }	7,78.06	6,67.78
Amount surrendered during the year (March, 2015)			(-)1,10.28 1,10.29

GRANT No. 74-MECHANICAL ENGINEERING

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2059- Public Works				
Voted :				
Original	31,63.82 }			
Supplementary	0.00 }	31,63.82	30,87.30	(-)76.52
Amount surrendered during the year (March, 2015)				76.23
Capital :				
Major Head :				
5054- Capital Outlay on Roads and Bridges				
Voted :				
Original	2,00.00 }			
Supplementary	1,36.72 }	3,36.72	3,36.72	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 75-SERVICING OF DEBT

(All Charged)

Revenue :	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2048- Appropriation for reduction or avoidance of Debt			
2049- Interest Payment			
Charged :-			
Original	6,11,08.38 }		
Supplementary	0.00 }	6,11,08.38	5,96,34.00
			(-)14,74.38
Amount surrendered during the year (March, 2015)			19,87.62

Capital :

Major Head :

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

Charged :-

Original	23,02,66.55 }		
Supplementary	0.00 }	23,02,66.55	23,06,07.56
			(+)3,41.01
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Charged :

- In view of the saving of ₹ 14,74.38 lakh, surrender of ₹ 19,87.62 lakh was injudicious and led to an ultimate excess of ₹ 5,13.24 lakh.
- Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2049 - Interest Payment			
03- Interest on Small Savings, Provident Funds etc			
104 - Interest on State Provident Funds			
O.	52,05.93		
S.	0.00		
R.	0.00	52,05.93	57,19.10
			(+)5,13.17

Reasons for excess have not been intimated (August, 2015).

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

Capital :

Charged :

3. The expenditure exceeded the grant by ₹ 341.01 lakh. Excess requires regularisation.

4. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
6003- Internal Debt of the State Government			
110 - Ways and Means Advances from the Reserve Bank of India			
O.	20,00,00.00		
S.	0.00		
R.	1,94.59	20,01,94.59	(+)3,41.06

Reasons for excess have not been intimated (August, 2015).

GRANT No. 76-WOMEN WELFARE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2235- Social Security and Welfare			
Voted :			
Original	5,48.49 }		
Supplementary	6.84 }	5,55.33	5,42.24
			(-)13.09
Amount surrendered during the year (March, 2015)			12.87
Capital :			
Major Head :			
4235- Capital Outlay on Social Security and Welfare			
Voted :			
Original	3,00.00 }		
Supplementary	0.00 }	3,00.00	1,59.29
			(-)1,40.71
Amount surrendered during the year (March, 2015)			1,20.00

Notes/Comments :

Capital :

Voted :

1. In view of the saving of ₹ 1,40.71 lakh, surrender of ₹ 1,20.00 lakh was inadequate and led to a final saving of ₹ 20.71 lakh.
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			
02- Women Development Complex			
O.	3,00.00		
S.	0.00		
R.	-1,20.00	1,80.00	1,59.29
			(-)20.71

Reasons for saving have not been intimated (August, 2015).

GRANT No. 77-DEVELOPMENT OF UNDER DEVELOPED AREAS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2575- Other Special Areas Programmes			
Voted :			
Original	10,80.34 }		
Supplementary	0.00 }	10,80.34	7,22.68
			(-)3,57.66
Amount surrendered during the year (March, 2015)			6,50.15

Capital :

Major Head :

4575- Capital Outlay on other Special Areas Programmes

Voted :

Original	67,20.00 }		
Supplementary	0.00 }	67,20.00	22,30.44
			(-)44,89.56
Amount surrendered during the year (March, 2015)			44,89.56

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 3,57.66 lakh, surrender of ₹ 6,50.15 lakh was injudicious and led to an ultimate excess of ₹ 2,92.49 lakh.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2575- Other Special Areas Programmes			
03- Tribal Areas			
001 - Direction And Administration			
01- Direction			
O.	8,84.37		
S.	0.00		
R.	-5,86.19	2,98.18	5,90.67
			(+)2,92.49

Reasons for excess have not been intimated (August, 2015).

GRANT No. 78-TECHNICAL EDUCATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2203- Technical Education				
Voted :				
Original	15,43.65 }			
Supplementary	0.00 }	15,43.65	14,30.40	(-)1,13.25
Amount surrendered during the year (March, 2015)				1,13.25
Capital :				
Major Head :				
4202- Capital Outlay on Education, Sports, Art and Culture				
Voted :				
Original	34,75.00 }			
Supplementary	0.00 }	34,75.00	5,36.00	(-)29,39.00
Amount surrendered during the year (March, 2015)				29,39.00

GRANT No. 79-BORDER AFFAIRS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2053- District Administration			
Voted :			
Original	2,57.86 }		
Supplementary	0.00 }	1,86.66	(-)71.20
Amount surrendered during the year (March, 2015)			71.20
Capital :			
Major Head :			
4216- Capital Outlay on Housing			
5054- Capital Outlay on Roads and Bridges			
Voted :			
Original	1,50.00 }		
Supplementary	0.00 }	0.00	(-)1,50.00
Amount surrendered during the year (March, 2015)			1,50.00

GRANT No. 80-STATE INFORMATION COMMISSION

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2075 - Miscellaneous General Services				
Charged :-				
<i>Original</i>	1,52.74 }			
<i>Supplementary</i>	0.00 }	1,52.74	1,23.14	(-)29.60
<i>Amount surrendered during the year (March, 2015)</i>				29.60

GRANT No. 81-INFORMATION TECHNOLOGY AND COMMUNICATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
3425- Other Scientific Research			
Voted :			
Original 7,62.95 }			
Supplementary 7,52.00 }	15,14.95	7,76.41	(-)7,38.54
Amount surrendered during the year (March, 2015)			7,38.54

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original 3,00.00 }			
Supplementary 1,00.00 }	4,00.00	3,18.58	(-)81.42
Amount surrendered during the year (March, 2015)			40.00

Notes/Comments :

Capital

Voted :

1. In view of the saving of ₹ 81.42 lakh, surrender of ₹ 40.00 lakh was inadequate and led to a final saving of ₹ 41.42 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
01- Office Buildings			
051 - Construction			
81- Information Technology and Communication			
O. 3,00.00			
S. 1,00.00			
R. -40.00	3,60.00	3,18.58	(-)41.42

Reasons for saving have not been intimated (August, 2015).

GRANT No. 82-NEW AND RENEWABLE ENERGY

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2810- Non-Conventional Sources of Energy			
Voted :			
Original	3,66.81 }		
Supplementary	0.00 }	3,52.79	(-)14.02
Amount surrendered during the year (March, 2015)			51.15

Capital :

Major Head :

4801- Capital Outlay on Power Projects

4810- Capital Outlay on Non-Conventional Sources of Energy

Voted :

Original	21,00.00 }		
Supplementary	0.00 }	21,00.00	(-)10,59.10
Amount surrendered during the year (March, 2015)			10,59.10

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 14.02 lakh, surrender of ₹ 51.15 lakh was injudicious and led to an ultimate excess of ₹ 37.13 lakh.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2810 - Non-Conventional Sources of Energy			
02 - Solar			
101- Solar Thermal Energy Programme			
02 - Jawaharlal Nehru Solar Mission			
O.	20.00		
S.	0.00		
R.	-20.00	38.10	(+)38.10

Reasons for excess have not been intimated (August, 2015).

APPENDIX

Statement showing grant wise details of recoveries adjusted in reduction of expenditure during the year 2014-2015

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

(₹ in lakh)

Number and Name of Grant	Budget Estimate		Actual		Actual compared with Estimate More(+) Less (-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
31 SCHOOL EDUCATION	195.57	0.00	135.06	0.00	(-)60.51	0.00
32 HIGHER EDUCATION	62.35	0.00	0.00	0.00	(-)62.35	0.00
33 YOUTH RESOURCES AND SPORTS	276.11	0.00	0.00	0.00	(-)276.11	0.00
35 MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE	143.81	0.00	239.87	0.00	(+)96.06	0.00
36 URBAN DEVELOPMENT	172.56	0.00	67.23	0.00	(-)105.33	0.00
39 TOURISM	100.66	0.00	0.00	0.00	(-)100.66	0.00
50 ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT	47.74	0.00	0.00	0.00	(-)47.74	0.00
53 INDUSTRIES	121.95	0.00	0.00	0.00	(-)121.95	0.00
55 POWER	494.48	0.00	0.92	0.00	(-)493.56	0.00
58 ROADS AND BRIDGES	1704.25	0.00	1933.99	0.00	(+)229.74	0.00
59 IRRIGATION AND FLOOD CONTROL	3.86	0.00	0.00	0.00	(-)3.86	0.00
60 WATER SUPPLY	14.96	0.00	0	0.00	(-)14.96	0.00
62 CIVIL ADMINISTRATION WORKS	322.12	0.00	367.44	0.00	(+)45.32	0.00
64 HOUSING	293.47	0.00	258.58	0.00	(-)34.89	0.00
68 POLICE ENGINEERING PROJECT	356.57	0.00	154.53	0.00	(-)202.04	0.00
Total :	4310.46	0.00	3157.62	0.00	(-)1152.84	0.00

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