



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2015-16



GOVERNMENT OF NAGALAND

APPROPRIATION ACCOUNTS

2015-16

GOVERNMENT OF NAGALAND

TABLE OF CONTENTS

	Page(s)
Introductory	v
Summary of Appropriation Accounts	vi-xv
Certificate of the Comptroller and Auditor General of India	xvi-xvii
Number and Name of Grant/Charged Appropriation	
1. State Legislature	1-2
2. Head of State	3
3. Council of Ministers	4
4. Administration of Justice	5
5. Election	6
6. Land Revenue	7
7. State Excise	8
8. Sales Tax	9
9. Taxes on Vehicles	10
10. Public Service Commission	11
11. District Administration & Special Welfare Schemes	12
12. Treasury and Accounts Administration	13
13. Village Guards	14
14. Jails	15-16
15. Vigilance Commission	17
16. State Guest House	18-19
17. State Lotteries	20
18. Pensions and Other Retirement Benefits	21

	Page(s)
19. Rajya Sainik Board	22
20. Relief, Rehabilitation	23
21. Relief of distress caused by Natural Calamities	24-26
22. Civil Supplies	27
23. Loans to Government Servants	28
24. Small Savings	29
25. Land Records and Survey	30
26. Civil Secretariat	31
27. Planning Machinery	32
28. Civil Police	33
29. Stationery and Printing	34
30. Administrative Training Institute	35
31. School Education	36-37
32. Higher Education	38
33. Youth Resources and Sports	39
34. Art and Culture and Gazetteers Unit	40
35. Medical, Public Health and Family Welfare	41-42
36. Urban Development	43
37. Municipal Administration	44
38. Information and Public Relations	45
39. Tourism	46
40. Employment and Training	47-48

	Page(s)
41. Labour	49-50
42. Rural Development	51
43. Social Security and Welfare	52
44. Evaluation Unit	53
45. Co-operation	54
46. Statistics	55
47. Legal Metrology & Consumer Protection	56-57
48. Agriculture	58-60
49. Soil and Water Conservation	61
50. Animal Husbandry and Dairy Development	62
51. Fisheries	63
52. Forest, Ecology, Environment and Wildlife	64-66
53. Industries	67
54. Mineral Development	68
55. Power	69-73
56. Road Transport	74
57. Housing Loans	75
58. Roads and Bridges	76-79
59. Irrigation and Flood Control	80-81
60. Water Supply	82
61. Special Development Programme	83
62. Civil Administration Works	84-85
63. Science, Technology, Ecology and Environment	86

	Page(s)
64. Housing	87-89
65. State Council of Educational Research and Training	90
66. Sericulture	91
67. Home Guards	92
68. Police Engineering Project	93-94
69. Fire Services	95
70. Horticulture	96
71. Parliamentary Affairs	97
72. Land Resource Development	98
73. State Institute of Rural Development	99
74. Mechanical Engineering	100
75. Servicing of Debt.	101
76. Women Welfare	102
77. Development of Under Developed Areas	103-104
78. Technical Education	105
79. Border Affairs	106
80. State Information Commission	107
81. Information Technology and Communication	108
82. New and Renewable Energy	109-110
Appendix	111

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Nagaland for the year 2015-2016 presents the accounts of sums expended in the year ended 31 March 2016 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

`O' stands for Original Grant or
Appropriation,

`S' stands for Supplementary Grant or
Appropriation,

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

Charged appropriations and expenditure
are shown in *italics*.

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

SUMMARY OF

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>	130.66	0.00	130.66	0.00
		<i>Voted</i>	1950.98	326.00	1866.20	287.86
02	Head of State	<i>Charged</i>	613.34	0.00	612.52	0.00
		<i>Voted</i>	0.00	0.00	0.00	0.00
03	Council of Ministers	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1258.14	0.00	1252.56	0.00
04	Administration of Justice	<i>Charged</i>	578.06	0.00	543.00	0.00
		<i>Voted</i>	2207.01	3388.88	2206.37	1188.88
05	Election	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1229.38	0.00	1221.55	88.24
06	Land Revenue	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	133.97	0.00	113.63	0.00
07	State Excise	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1897.37	150.00	1829.37	93.99
08	Sales Tax	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1265.05	200.00	1263.16	176.40
09	Taxes on Vehicles	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	913.04	50.00	909.81	44.25
10	Public Service Commission	<i>Charged</i>	615.60	0.00	552.58	0.00
		<i>Voted</i>	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
		<i>Voted</i>	14122.66	0.00	14045.76	0.00
12	Treasury and Accounts Administration	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	3518.47	200.00	3182.03	199.71
13	Village Guards	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	3146.24	150.00	3107.38	149.71
14	Jails	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	3498.56	200.00	3496.46	176.48
15	Vigilance Commission	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	693.10	0.00	690.09	0.00
16	State Guest House	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1727.35	0.00	1580.26	125.39
17	State Lotteries	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	279.25	0.00	277.52	0.00
18	Pensions and Other Retirement Benefits	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	111313.58	0.00	102880.15	0.00
19	Rajya Sainik Board	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	340.06	0.00	312.87	0.00
20	Relief, Rehabilitation	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	130.08	0.00	128.08	0.00
21	Relief of Distress Caused By Natural Calamities	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	3640.00	0.00	1027.60	0.00
22	Civil Supplies	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1940.46	275.00	1880.59	49.99
23	Loans to Government Servants	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	0.01	18.65	0.00	18.65

APPROPRIATION ACCOUNTS

Saving		Excess		Percentage of Saving(-)/Excess(+)			
Revenue	Capital	Revenue	Capital	Revenue		Capital	
Rs	Rs	Rs	Rs	2014-2015	2015-2016	2014-2015	2015-2016
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+) 0.00	(+)0.00
84.78	38.14	0.00	0.00	(-)6.08	(-)4.35	(-)63.50	(-)11.70
0.82	0.00	0.00	0.00	(-)0.12	(-)0.13	(+)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
5.58	0.00	0.00	0.00	(-)1.66	(-)0.44	(+)0.00	(+)0.00
35.06	0.00	0.00	0.00	(-)7.51	(-)6.07	(+)0.00	(+)0.00
0.64	2200.00	0.00	0.00	(-)3.95	(-)0.03	(-)7.36	(-)64.92
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
7.83	0.00	0.00	88.24	(-)31.47	(-)0.64	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
20.34	0.00	0.00	0.00	(-)11.64	(-)15.18	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
68.00	56.01	0.00	0.00	(-)2.42	(-)3.58	(-)0.56	(-)37.33
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
1.89	23.60	0.00	0.00	(-)0.24	(-)0.15	(-)12.00	(-)11.80
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
3.23	5.75	0.00	0.00	(-)2.02	(-)0.35	(+)0.00	(-)11.50
63.02	0.00	0.00	0.00	(-)0.47	(-)10.24	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
76.90	0.00	0.00	0.00	(-)42.30	(-)0.54	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
336.44	0.29	0.00	0.00	(-)2.18	(-)9.56	(-)0.56	(-)0.15
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
38.86	0.29	0.00	0.00	(-)0.79	(-)1.24	(-)12.00	(-)0.19
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+) 0.00	(+)0.00
2.10	23.52	0.00	0.00	(-)0.08	(-)0.06	(-)12.00	(-)11.76
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
3.01	0.00	0.00	0.00	(-)0.29	(-)0.43	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
147.09	0.00	0.00	125.39	(-)3.33	(-)8.52	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
1.73	0.00	0.00	0.00	(-)0.05	(-)0.62	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
8433.43	0.00	0.00	0.00	(+)1.59	(-)7.58	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
27.19	0.00	0.00	0.00	(+)0.00	(-)8.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
2.00	0.00	0.00	0.00	(-)0.59	(-)1.54	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
2612.40	0.00	0.00	0.00	(+)0.00	(-)71.77	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
59.87	225.01	0.00	0.00	(-)16.27	(-)3.09	(-)47.57	(-)81.82
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
		<i>Voted</i>	5.00	0.00	5.00
25	Land Records and Survey	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	1768.95	100.00	1691.47
26	Civil Secretariat	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	16001.76	0.00	13370.04
27	Planning Machinery	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	29984.52	39125.00	9294.93
28	Civil Police	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	111954.00	0.00	110796.46
29	Stationery and Printing	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	2083.77	300.00	2056.99
30	Administrative Training Institute	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	442.84	50.00	398.25
31	School Education	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	139578.39	2256.43	105896.58
32	Higher Education	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	20541.60	455.42	11394.23
33	Youth Resources and Sports	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	3123.17	765.48	2745.92
34	Art and Culture and Gazetteers Unit	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	1626.08	345.88	1621.16
35	Medical, Public Health and Family Welfare	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	56164.52	4489.38	45853.56
36	Urban Development	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	1159.00	12837.40	1149.63
37	Municipal Administration	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	1613.13	4703.60	387.41
38	Information and Public Relations	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	2682.96	125.00	2656.64
39	Tourism	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	2065.08	1522.00	2050.00
40	Employment and Training	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	6406.71	100.00	3447.25
41	Labour	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	769.63	100.00	748.17
42	Rural Development	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	62892.02	5667.00	26196.41
43	Social Security and Welfare	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	20075.76	1195.65	15733.89
44	Evaluation Unit	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	602.25	200.00	600.71
45	Co-Operation	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	1804.87	4.00	1800.77
46	Statistics	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	3471.47	150.00	2824.32

APPROPRIATION ACCOUNTS -Contd.

Saving		Excess		Percentage of Saving(-)/Excess(+)			
Revenue	Capital	Revenue	Capital	Revenue		Capital	
Rs	Rs	Rs	Rs	2014-2015	2015-2016	2014-2015	2015-2016
(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
77.48	0.00	0.00	0.00	(-)30.20	(-)4.38	(-)16.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
2631.72	0.00	0.00	0.00	(-)6.00	(-)16.45	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
20689.59	31867.77	0.00	0.00	(-)54.36	(-)69.00	(-)91.28	(-)81.45
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1157.54	0.00	0.00	0.00	(+)0.04	(-)1.03	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
26.78	18.02	0.00	0.00	(-)7.94	(-)1.29	(-)10.00	(-)6.01
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
44.59	5.75	0.00	0.00	(-)8.37	(-)10.07	(+)0.00	(-)11.50
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
33681.81	448.90	0.00	0.00	(-)26.89	(-)24.13	(-)48.73	(-)19.89
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
9147.37	20.00	0.00	0.00	(-)27.67	(-)44.53	(-)6.46	(-)4.39
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
377.25	0.00	0.00	105.73	(-)47.07	(-)12.08	(-)30.64	(+)13.81
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
4.92	1.14	0.00	0.00	(-)3.80	(-)0.30	(-)10.73	(-)0.33
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
10310.96	1366.65	0.00	0.00	(-)15.77	(-)18.36	(-)57.47	(-)30.44
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
9.37	8748.53	0.00	0.00	(-)18.49	(-)0.81	(-)68.09	(-)68.15
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1225.72	3243.58	0.00	0.00	(-)71.23	(-)75.98	(+)275.49	(-)68.96
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
26.32	14.38	0.00	0.00	(-)1.85	(-)0.98	(-)100.00	(-)11.50
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
15.08	1240.62	0.00	0.00	(+)7.28	(-)0.73	(-)44.45	(-)81.51
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
2959.46	4.04	0.00	0.00	(-)7.14	(-)46.19	(-)100.00	(-)4.03
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
21.46	11.76	0.00	0.00	(-)27.18	(-)2.79	(-)12.00	(-)11.76
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
36695.61	5667.00	0.00	0.00	(-)56.99	(-)58.35	(+)0.00	(-)100.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	0.00	(+)0.00
4341.87	0.00	0.00	103.99	(-)28.32	(-)21.63	(+)17.96	(+)8.70
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1.54	23.51	0.00	0.00	(-)8.86	(-)0.26	(-)15.92	(-)11.76
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
4.10	0.00	0.00	0.00	(-)22.30	(-)0.23	(-)76.03	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
647.15	0.00	0.00	0.00	(-)4.16	(-)18.64	(-)48.84	(+)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)
47	Legal Metrology and Consumer Protection	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	915.71	130.00	1153.71
48	Agriculture	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	13034.93	978.75	13109.82
49	Soil and Water Conservation	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	4745.19	20.00	4543.53
50	Animal Husbandry and Dairy Development	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	9128.49	0.00	7553.18
51	Fisheries	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	4033.71	185.00	3157.86
52	Forest, Ecology, Environment and Wild Life	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	7648.89	0.00	6717.56
53	Industries	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	6437.88	1602.32	6250.97
54	Mineral Development	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	2436.40	332.30	2430.61
55	Power	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	38181.36	3751.67	37044.67
56	Road Transport	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	7305.37	455.46	7327.06
57	Housing Loans	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	0.01	21.52	0.00
58	Roads and Bridges	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	26004.25	31333.03	36604.45
59	Irrigation and Flood Control	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	2783.62	23215.00	2771.20
60	Water Supply	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	8584.30	21675.86	7879.25
61	Special Development Programme	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	0.00	1000.00	0.00
62	Civil Administration Works	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	800.98	1103.59	820.34
63	Science, Technology, Ecology and Environment	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	188.54	200.00	188.52
64	Housing	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	9919.44	2821.86	10059.18
65	SCERT	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	2982.83	1946.67	2781.44
66	Sericulture	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	2558.91	125.00	1978.86
67	Home Guards	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	1890.27	100.00	1732.49
68	Police Engineering Project	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	1801.83	875.00	1786.79
69	Fire Service	<i>Charged</i>	0.00	0.00	0.00
		<i>Voted</i>	2033.80	312.09	2025.34

APPROPRIATION ACCOUNTS -Contd.

Saving		Excess		Percentage of Saving(-)/Excess(+)			
Revenue	Capital	Revenue	Capital	Revenue		Capital	
Rs	Rs	Rs	Rs	2014-2015	2015-2016	2014-2015	2015-2016
(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	14.95	238.00	0.00	(-)10.32	(+)25.99	(+)0.00	(-)11.50
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	408.75	74.89	0.00	(-)7.69	(+)0.57	(-)31.79	(-)41.76
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
201.66	0.00	0.00	0.00	(-)15.32	(-)4.25	(-)100.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1575.31	0.00	0.00	866.86	(-)9.67	(-)17.26	(-)97.77	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
875.85	0.00	0.00	0.00	(+)15.82	(-)21.71	(-)100.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
931.33	0.00	0.00	0.00	(-)12.41	(-)12.18	(-)100.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
186.91	402.32	0.00	0.00	(-)26.79	(-)2.90	(-)33.44	(-)25.11
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
5.79	25.67	0.00	0.00	(-)10.58	(-)0.24	(+)3.18	(-)7.72
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1136.69	0.00	0.00	2531.43	(-)0.18	(-)2.98	(-)42.61	(+)67.47
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	21.69	0.00	(-)0.02	(+)0.30	(-)24.18	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.01	21.52	0.00	0.00	(-)100.00	(-)100.00	(-)100.00	(-)100.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	950.82	10600.20	0.00	(-)3.70	(+)40.76	(-)8.01	(-)3.03
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
12.42	13247.92	0.00	0.00	(-)67.43	(-)0.45	(-)57.59	(-)57.07
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
705.05	11273.54	0.00	0.00	(-)6.25	(-)8.21	(-)31.64	(-)52.01
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	19.36	1128.30	(+)53.50	(+)2.42	(-)22.55	(+)102.24
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.02	11.76	0.00	0.00	(-)39.35	(-)0.01	(-)12.00	(-)5.88
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	139.74	2770.80	(-)0.07	(+)1.41	(-)51.32	(+)98.19
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
201.39	46.80	0.00	0.00	(-)30.58	(-)6.75	(-)81.54	(-)2.40
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
580.05	14.38	0.00	0.00	(-)16.79	(-)22.67	(-)100.00	(-)11.50
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
157.78	11.50	0.00	0.00	(-)6.85	(-)8.35	(-)0.56	(-)11.50
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
15.04	0.00	0.00	720.71	(-)1.74	(-)0.83	(-)57.09	(+)82.37
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
8.46	0.00	0.00	0.00	(-)0.18	(-)0.42	(-)0.04	(+)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)
70	Horticulture	<i>Charged</i>	0.00	0.00	0.00
		Voted	7601.37	700.00	4426.37
71	Parliamentary Affairs	<i>Charged</i>	0.00	0.00	0.00
		Voted	104.00	0.00	104.00
72	Land Resource Development	<i>Charged</i>	0.00	0.00	0.00
		Voted	10889.79	50.00	4918.82
73	State Institute of Rural Development	<i>Charged</i>	0.00	0.00	0.00
		Voted	791.30	100.00	371.24
74	Mechanical Engineering	<i>Charged</i>	0.00	0.00	0.00
		Voted	3682.54	200.00	3670.96
75	Servicing of Debt	<i>Charged</i>	86142.00	252710.18	78711.72
		Voted	0.00	0.00	0.00
76	Women Welfare	<i>Charged</i>	0.00	0.00	0.00
		Voted	817.30	130.00	815.31
77	Development of Under Developed Areas	<i>Charged</i>	0.00	0.00	0.00
		Voted	350.57	6616.00	327.87
78	Technical Education	<i>Charged</i>	0.00	0.00	0.00
		Voted	1704.70	1777.00	1392.97
79	Border Affairs	<i>Charged</i>	0.00	0.00	0.00
		Voted	460.04	100.00	458.16
80	State Information Commission	<i>Charged</i>	168.48	0.00	137.52
		Voted	0.00	0.00	0.00
81	Information Technology and Communication	<i>Charged</i>	0.00	0.00	0.00
		Voted	1375.39	0.00	675.88
82	New and Renewable Energy	<i>Charged</i>	0.00	0.00	0.00
		Voted	340.05	652.22	337.84
Total		<i>Charged</i>	88248.14	252710.18	80688.00
		Voted	823556.00	181961.11	681407.48
					270534.73
					105942.10

APPROPRIATION ACCOUNTS -Contd.

Saving		Excess		Percentage of Saving(-)/Excess(+)			
Revenue	Capital	Revenue	Capital	Revenue		Capital	
Rs	Rs	Rs	Rs	2014-2015	2015-2016	2014-2015	2015-2016
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
3175.00	592.00	0.00	0.00	(-)34.88	(-)41.77	(-)28.57	(-)84.57
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
5970.97	0.00	0.00	0.00	(-)44.89	(-)54.83	(-)100.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
420.06	12.01	0.00	0.00	(-)14.17	(-)53.08	(+)0.00	(-)12.01
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
11.58	100.00	0.00	0.00	(-)2.42	(-)0.31	(+)0.00	(-)50.00
7430.28	0.00	0.00	17824.55	(-)2.41	(-)8.63	(+)0.15	(+)7.05
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1.99	0.00	0.00	0.00	(-)2.36	(-)0.24	(-)46.90	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
22.70	598.11	0.00	0.00	(-)33.11	(-)6.48	(-)66.81	(-)9.04
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
311.73	1445.00	0.00	0.00	(-)7.34	(-)18.29	(-)84.58	(-)81.32
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1.88	11.50	0.00	0.00	(-)27.61	(-)0.41	(-)100.00	(-)11.50
30.96	0.00	0.00	0.00	(-)19.38	(-)18.38	(+)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
699.51	0.00	0.00	0.00	(-)48.75	(-)50.86	(-)20.36	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
2.21	17.65	0.00	0.00	(-)3.82	(-)0.65	(-)50.43	(-)2.71
75,60.14	0.00	0.00	178,24.55	(-)2.46	(-)8.57	(+)0.15	(+)7.05
1532,42.40	844,60.46	110,93.88	84,41.45	(-)19.06	(-)17.26	(-)58.15	(-)41.78

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

EXCESS OVER THE FOLLOWING 14 GRANTS/APPROPRIATION
(REVENUE : 6,CAPITAL : 10) REQUIRE REGULARISATION :-

Srl No.	Grant No.	Name of Grant	EXCESS	
			Revenue	Capital
			----- (₹ in lakh)	
1	5	Election	0.00	88.24
2	16	State Guest House	0.00	125.39
3	33	Youth Resources And Sports	0.00	105.73
4	43	Social Security And Welfare	0.00	103.99
5	47	Legal Metrology And Consumer Protection	238.00	0.00
6	48	Agriculture	74.89	0.00
7	50	Animal Husbandry And Dairy Development	0.00	866.86
8	55	Power	0.00	2531.43
9	56	Road Transport	21.69	0.00
10	58	Roads And Bridges	10600.20	0.00
11	62	Civil Administration Works	19.36	1128.30
12	64	Housing	139.74	2770.80
13	68	Police Engineering Project	0.00	720.71
14	75	Servicing Of Debt	0.00	17824.55
Total			11093.88	26265.99

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

SUMMARY OF APPROPRIATION ACCOUNTS-Concl'd.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2015-2016 and that shown in the Finance Accounts is indicated below :-

	Voted		
	Revenue	Capital (₹ in lakh)	Total
Total expenditure according to the Appropriation Accounts	6814,07.48	1059,42.10	7873,49.58
Deduct-Total recoveries shown in Appendix	39,03.33	0.00	39,03.33
Net total expenditure shown in Statement No. 11 of the Finance Accounts	67,75,04.15	10,59,42.10	78,34,46.25
	Charged		
	Revenue	Capital (₹ in lakh)	Total
Total expenditure according to the Appropriation Accounts	806,88.00	2705,34.73	3512,22.73
Deduct-Total recoveries shown in Appendix	0.00	0.00	0.00
Net total expenditure shown in Statement No. 11 of the Finance Accounts	806,88.00	2705,34.73	3512,22.73

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 2016 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 2016 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 2016.



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- State Legislature.					
Voted :					
Original	19,50.98 }				
Supplementary	0.00 }	19,50.98		18,66.20	(-)84.78
Amount surrendered during the year (March, 2016)					66.77
Major Head :					
2011- State Legislature.					
Charged :-					
<i>Original</i>	<i>96.08 }</i>				
<i>Supplementary</i>	<i>34.58 }</i>	<i>1,30.66</i>		<i>1,30.66</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	3,26.00 }				
Supplementary	0.00 }	3,26.00		2,87.86	(-)38.14
Amount surrendered during the year					Nil
Notes/Comments :					
Revenue :					
Voted:					
1.	In view of the saving of ₹84.78 lakh, surrender of ₹66.77 lakh was inadequate and led to a final saving of ₹18.01 lakh..				
2.	Saving occurred mainly under :				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
	2011- State Legislature.				
	02- State Legislature				
	103 - Legislative Secretariat				
	01- Assemby Secretariat				
	O.	16,21.02			
	S.	0.00			
	R.	-50.99	15,70.03	15,52.02	(-)18.01

Saving is stated to be due to late submission of leave encashment and medical reimbursement.

GRANT No. 1-STATE LEGISLATURE - Concl'd.

Capital :

Voted :

1. No part of the saving of ₹ 38.14 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
60- Other Buildings			
051 - Construction			
01- Works under Assembly			
O.	3,26.00		
S.	0.00		
R.	0.00		
	3,26.00	2,87.86	(-)38.14

Reason for saving have not been intimated (August , 2016).

GRANT No. 2-HEAD OF STATE

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2012- Governor				
Charged :-				
Original	5,53.34 }			
Supplementary	60.00 }	6,13.34	6,12.52	(-)0.82
Amount surrendered during the year (March, 2016)				0.82
2012- Governor				
03- Governor				
103 - Household Establishment				
01- Establishment of Controller of Household				
O.	7.75			
S.	7.00			
R.	-1.15	13.60	2.02	(-)11.58

Notes/Comments :

Revenue :

Charged:

- No part of saving of ₹11.58 lakh was surrendered during the year.
- Saving occurred above was counter balanced by excess under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
103 - Household Establishment				
05- Rent, Rates and Taxes				
O.	0.00			
S.	0.00			
R.	0.00	0.00	11.58	(+)11.58

Reasons for saving have not been intimated (August, 2016).

GRANT No. 3-COUNCIL OF MINISTERS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2013- Council of Ministers				
Voted :				
Original	9,44.84 }			
Supplementary	3,13.30 }	12,58.14	12,52.56	(-)5.58
Amount surrendered during the year (March, 2016)				5.57

GRANT No. 4-ADMINISTRATION OF JUSTICE

(Voted/Charged)

Revenue :	Total Grant/Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2014- Administration of Justice			
Voted :			
Original	19,18.64 }		
Supplementary	2,88.37 }	22,07.01	22,06.37
			(-)0.64
Amount surrendered during the year (March, 2016)			7.99
Major Head :			
2014- Administration of Justice			
Charged :-			
<i>Original</i>	<i>5,32.06 }</i>		
<i>Supplementary</i>	<i>46.00 }</i>	<i>5,78.06</i>	<i>5,43.00</i>
			<i>(-)35.06</i>
<i>Amount surrendered during the year</i>			<i>Nil</i>
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
4216- Capital Outlay on Housing			
Voted :			
Original	28,00.00 }		
Supplementary	5,88.88 }	33,88.88	11,88.88
			(-)22,00.00
Amount surrendered during the year (March, 2016)			22,00.00
Revenue :			
Charged:			
1. No part of the Saving of ₹ 35.06 lakh was surrendered during the year.			
2. Saving occurred mainly under			
Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2014 - Administration of Justice			
114- Legal Advisers and Counsels			
01- Legal Remembrancer, Advocate General, Govt. Advocate & Standing Counsels			
O.	5,28.94		
S.	0.00		
R.	2,97.93	8,26.87	8,02.17
			(-)24.70
800 - Other Expenditure			
01 - Nagaland Legal Services Authority			
O.	22.83		
S.	25.00		
R.	-20.07	27.76	25.00
			(-)2.76

Reasons for saving have not been intimated (August, 2016).

GRANT No. 5-ELECTION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2015- Elections				
Voted :				
Original	8,38.22 }			
Supplementary	3,91.16 }	12,29.38	12,21.55	(-)7.83
Amount surrendered during the year (March, 2016)				7.67

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original	0.00 }			
Supplementary	0.00 }	0.00	88.24	(+)88.24
Amount surrendered during the year				Nil

Notes/Comments :

Capital :

Voted :

1. The expenditure exceeded the grant by ₹88.24 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
01- Office Buildings			
051 - Construction			
05- Election			
O.	0.00		
S.	0.00		
R.	0.00	88.24	(+)88.24

Reasons for excess have not been intimated (August, 2016).

GRANT No. 6-LAND REVENUE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2029- Land Revenue				
Voted :				
Original	93.69 }			
Supplementary	40.28 }	1,33.97	1,13.63	(-)20.34
Amount surrendered during the year (March, 2016)				20.34

GRANT No. 7-STATE EXCISE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2039- State Excise			
Voted :			
Original	18,97.37 }		
Supplementary	0.00 }	18,29.37	(-)68.00
Amount surrendered during the year (March, 2016)			68.00

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original	1,50.00 }		
Supplementary	0.00 }	1,50.00	(-)56.01
Amount surrendered during the year (March, 2016)			0.57

Notes/Comments :

Capital :

Voted :

1. In view of the saving of ₹56.01 lakh, surrender of ₹ 0.57 was inadequate and led to a final saving of ₹55.44 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			
07- Works under State Excise			
O.	1,50.00		
S.	0.00		
R.	-0.57	93.99	(-)55.44
	1,49.43		

Reasons for saving have not been intimated (August, 2016).

GRANT No. 8-SALES TAX

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2040- Sales Tax			
Voted :			
Original	12,51.90 }		
Supplementary	13.15 }	12,63.16	(-)1.89
Amount surrendered during the year (March, 2016)			1.89

Capital :

Major Head :

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

Voted :

Original	2,00.00 }		
Supplementary	0.00 }	2,00.00	1,76.40
Amount surrendered during the year			(-)23.60
			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹23.60 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4216- Capital Outlay on Housing			
01- Government Residential Buildings			
106 - General Pool Accommodation			
08- Works under Sales Tax			
O.	1,00.00		
S.	0.00		
R.	1,00.00	2,00.00	1,76.40
			(-)23.60

Reasons for saving have not been intimated (August, 2016).

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	8,86.66 }		
Supplementary	26.38 }	9,13.04	9,09.81
			(-)3.23
Amount surrendered during the year (March, 2016)			3.22

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

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

Notes/Comments :

Capital :

Voted :

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
01- Office Buildings			
051 - Construction			
09- Works under Taxes on Vehicles			
O.	50.00		
S.	0.00		
R.	0.00	50.00	44.25
			(-)5.75

Reasons for saving have not been intimated (August, 2016).

GRANT No. 10-PUBLIC SERVICE COMMISSION

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2051- Public Service Commission				
Charged :-				
<i>Original</i>	5,34.44 }			
<i>Supplementary</i>	81.16 }	6,15.60	5,52.58	(-)63.02
<i>Amount surrendered during the year (March, 2016)</i>				63.02

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				
3454- Census, Surveys and Statistics				
Voted :				
Original	1,15,67.26 }			
Supplementary	25,55.40 }	1,41,22.66	1,40,45.76	(-)76.90
Amount surrendered during the year (March, 2016)				76.90

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	35,18.47 }			
Supplementary	0.00 }	35,18.47	31,82.03	(-)3,36.44
Amount surrendered during the year (March, 2016)				3,36.44
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
4216- Capital Outlay on Housing				
Voted :				
Original	2,00.00 }			
Supplementary	0.00 }	2,00.00	1,99.71	(-)0.29
Amount surrendered during the year				Nil

GRANT No. 13-VILLAGE GUARDS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2055- Police				
Voted :				
Original	31,34.98 }			
Supplementary	11.26 }	31,46.24	31,07.38	(-)38.86
Amount surrendered during the year (March, 2016)				38.85
Capital :				
Major Head :				
4055- Capital Outlay on Police				
Voted :				
Original	1,50.00 }			
Supplementary	0.00 }	1,50.00	1,49.71	(-)0.29
Amount surrendered during the year				Nil

GRANT No. 14-JAILS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2056- Jails			
Voted :			
Original	31,53.10 }		
Supplementary	3,45.46 }	34,98.56	34,96.46
Amount surrendered during the year			(-)2.10
Capital :			Nil
Major Head :			
4059- Capital Outlay on Public Works			
Voted :			
Original	2,00.00 }		
Supplementary	0.00 }	2,00.00	1,76.48
Amount surrendered during the year			(-)23.52
			Nil

Notes/Comments :

Revenue :

Voted :

1. No part of the saving of ₹2.10 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2056- Jails			
001 - Direction and Administration			
01- Direction			
O.	6,71.41		
S.	69.84		
R.	1,82.71	9,23.96	9,23.74
			(-)0.22
101 - Jails			
02- Other Jails			
O.	17,08.12		
S.	2,35.62		
R.	-1,91.94	17,51.80	17,49.92
			(-)1.88

Reasons for saving have not been intimated (August, 2016).

GRANT No. 14-JAILS - Concl.

Capital :

Voted :

1. No part of the saving of ₹23.52 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
60- Other Buildings			
051 - Construction			
14- Works under Jails			
O.	2,00.00		
S.	0.00		
R.	0.00		
	2,00.00	1,76.48	(-23.52)

Reasons for saving have not been intimated (August, 2016).

GRANT No. 15-VIGILANCE COMMISSION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2070- Other Administrative Services				
Voted :				
Original	6,04.52 }			
Supplementary	88.58 }	6,93.10	6,90.09	(-)3.01
Amount surrendered during the year (March, 2016)				3.01

GRANT No. 16-STATE GUEST HOUSE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2070- Other Administrative Services			
Voted :			
Original	13,10.77 }		
Supplementary	4,16.58 }	17,27.35	15,80.26
			(-)1,47.09
Amount surrendered during the year (March, 2016)			1,09.60

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original	0.00 }		
Supplementary	0.00 }	0.00	1,25.39
			(+)1,25.39
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹1,47.09 lakh, surrender of ₹1,09.60 lakh was inadequate and led to a final saving of ₹37.49 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2070- Other Administrative Services			
115 - Guest Houses, Government Hostels etc.			
01- Nagaland House, New Delhi			
O.	5,24.11		
S.	1,89.96		
R.	18.82	7,32.89	7,10.42
			(-)22.47
02- Nagaland House, Kolkata			
O.	4,51.86		
S.	2,02.88		
R.	-1,25.40	5,29.34	5,19.34
			(-)10.00

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

Head		Total Grant/Appropriation	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
03 - Nagaland House, Shillong				
O.	1,06.32			
S.	0.00			
R.	-5.67	1,00.65	1,00.63	(-)0.02

Reasons for saving have not been intimated (August, 2016).

06- Nagaland House, Mumbai				
O.	5.00			
S.	15.05			
R.	0.00	20.05	15.05	(-)5.00

Capital :

Voted:

- The expenditure exceeded the grant by ₹1,25.39 lakh. Excess requires regularisation.
- Excess occurred mainly under:

Head		Total Grant/Appropriation	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works				
60- Other Buildings				
800 - Other Expenditure				
16- Conctruction/Renovation Works of Nagaland House (State Guest House)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	1,25.39	(+)1,25.39

Reasons for excess have not been intimated (August, 2016).

GRANT No. 17-STATE LOTTERIES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2075 - Miscellaneous General Services				
Voted :				
Original	2,31.34 }			
Supplementary	47.91 }	2,79.25	2,77.52	(-)1.73
Amount surrendered during the year (March, 2016)				1.73

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	10,43,87.58 }			
Supplementary	69,26.00 }	11,13,13.58	10,28,80.15	(-)84,33.43
Amount surrendered during the year (March, 2016)				84,33.45

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	3,40.06 }			
Supplementary	0.00 }	3,40.06	3,12.87	(-)27.19
Amount surrendered during the year (March, 2016)				27.19

GRANT No. 20-RELIEF,REHABILITATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2235- Social Security and Welfare				
Voted :				
Original	1,11.00 }			
Supplementary	19.08 }	1,30.08	1,28.08	(-)2.00
Amount surrendered during the year (March, 2016)				2.00

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

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2245- Relief on Account of Natural Calamities				
Voted :				
Original	10,00.00 }			
Supplementary	26,40.00 }	36,40.00	10,27.60	(-)26,12.40
Amount surrendered during the year (March, 2016)				26,12.40

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

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

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

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

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

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

During the year a sum of ₹ 9,00.00 lakh was received as grants from Central Government towards contribution to State Disaster Response Fund, ₹ 15,11.00 lakh as National Disaster Response Fund and ₹ 27.60 lakh as Management of Natural Disaster of State Government, and the State Government has created budget provision for the purpose of the actual amount of ₹ 10,27.60 lakh only as recommended by the 14th Finance Commission for the year 2015-2016 i.e. ₹ 9,00.00 lakh Central Share, ₹ 1,00.00 lakh State Share. In practical ₹ 10,00.00 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 State Disaster Response Fund Investment Account" and ₹ 10,27.60 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	18,94.75 }		
Supplementary	45.71 }	19,40.46	18,80.59
			(-)59.87
Amount surrendered during the year (March, 2016)			59.88
Capital :			
Major Head :			
4408- Capital Outlay on Food, Storage and Warehousing			
Voted :			
Original	2,72.00 }		
Supplementary	3.00 }	2,75.00	49.99
			(-)2,25.01
Amount surrendered during the year (March, 2016)			2,25.00

GRANT No. 23-LOANS TO GOVERNMENT SERVANTS

(All Voted)

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

GRANT No. 24-SMALL SAVINGS

(All Voted)

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

GRANT No. 25-LAND RECORDS AND SURVEY

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2029- Land Revenue				
Voted :				
Original	17,01.05 }			
Supplementary	67.90 }	17,68.95	16,91.47	(-)77.48
Amount surrendered during the year (March, 2016)				77.48
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	1,00.00 }			
Supplementary	0.00 }	1,00.00	1,00.00	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 26-CIVIL SECRETARIAT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2052 - Secretariat General Services			
2210 - Medical and Public Health			
2251 - Secretariat Social Services			
2401 - Crop Husbandry			
3451 - Secretariat Economic Services			
Voted :			
Original	1,60,01.76 }		
Supplementary	0.00 }	1,60,01.76	1,33,70.04
Amount surrendered during the year (March, 2016)			(-)26,31.72
			26,31.72

GRANT No. 27-PLANNING MACHINERY

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2552- North Eastern Areas			
3451- Secretariat Economic Services			
Voted :			
Original	2,99,84.52 }		
Supplementary	0.00 }	2,99,84.52	92,94.93
Amount surrendered during the year (March, 2016)			(-)2,06,89.59
			2,06,89.44
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
4575- Capital Outlay on other Special Areas Programmes			
Voted :			
Original	3,91,25.00 }		
Supplementary	0.00 }	3,91,25.00	72,57.23
Amount surrendered during the year (March, 2016)			(-)3,18,67.77
			3,18,67.77

GRANT No. 28-CIVIL POLICE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2055- Police			
Voted :			
Original	10,40,17.72 }		
Supplementary	79,36.28 }	11,19,54.00	11,07,96.46
Amount surrendered during the year (March, 2016)			(-)11,57.54
			16,00.97

Notes/Comments :

Revenue :

Voted :

- In view of the saving of ₹ 11,57.54 lakh, surrender of ₹ 16,00.97 lakh was injudicious and led to an ultimate excess of ₹ 4,43.43 lakh.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
104 - Special Police			
01- Nagaland Armed Police Battalion			
O.	4,28,74.36		
S.	30,11.00		
R.	-1,21,97.28	3,36,88.08	3,39,16.61
			(+)2,28.53
109 - District Police			
01- District Police Establishment			
O.	2,23,70.90		
S.	0.00		
R.	43,29.29	2,67,00.19	2,69,15.10
			(+)2,14.91

Reasons for excess have not been intimated (August, 2016).

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	20,49.18 }			
Supplementary	34.59 }	20,83.77	20,56.99	(-)26.78
Amount surrendered during the year (March, 2016)				26.79
Capital :				

Major Head :
 4058- Capital Outlay on Stationery and Printing
 4059- Capital Outlay on Public Works

Voted :				
Original	3,00.00 }			
Supplementary	0.00 }	3,00.00	2,81.98	(-)18.02
Amount surrendered during the year (March, 2016)				0.86

Notes/Comments :

Capital :

Voted :

- In view of the saving of ₹ 18.02 lakh, surrender of ₹ 0.86 lakh was inadequate and led to an ultimate saving of ₹ 17.16 lakh.
- Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
60- Other Buildings			
051 - Construction			
29- Works under Printing & Stationary			
O.	1,50.00		
S.	0.00		
R.	-0.86	1,49.14	1,31.98
			(-)17.16

Reasons for saving have not been intimated (August, 2016).

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	4,42.84 }		
Supplementary	0.00 }	4,42.84	3,98.25
			(-)44.59
Amount surrendered during the year (March, 2016)			44.59

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

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

Notes/Comments :

Capital :

Voted :

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

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

Reasons for saving have not been intimated (August, 2016).

GRANT No. 31-SCHOOL EDUCATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2202- General Education			
Voted :			
Original	13,86,37.71 }		
Supplementary	9,40.68 }	13,95,78.39	10,58,96.58
			(-)3,36,81.81
Amount surrendered during the year (March, 2016)			3,47,12.02
Capital :			

Major Head :

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

4552- Capital Outlay on North Eastern Areas

Voted :			
Original	6,55.00 }		
Supplementary	16,01.43 }	22,56.43	18,07.53
			(-)4,48.90
Amount surrendered during the year (March, 2016)			13,15.28

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 336,81.81 lakh, surrender of ₹ 347,12.02 lakh was injudicious and led to an ultimate excess of ₹ 10,30.21 lakh.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2202- General Education			
02- Secondary Education			
106 - Text Books			
01- Local Dialect Text Book Development			
O.	50.18		
S.	0.00		
R.	0.00	50.18	1,00.18
			(+)50.00
109 - Government Secondary Schools and G.H.S.S			
01- Government Schools			
O.	1,37,43.12		
S.	0.00		
R.	-1,33.15	1,36,09.97	1,45,95.41
			(+)9,85.44

Reasons for excess have not been intimated (August, 2016).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
3. Excess mentioned in note(2) above was partly counter balanced by saving under :				
2202- General Education				
02- Secondary Education				
001- Direction and Administration				
01- Direction				
O.	1,06,14.97			
S.	0.00			
R.	-60,84.84	45,30.13	45,25.15	(-)4.98
109- Government Secondary Schools and G.H.S.S				
15- Rashtriya Madhyamik Shiksha Abhiyan(CSS)				
O.	10,41.00			
S.	0.00			
R.	46,49.30	56,90.30	56,90.00	(-)0.30

Reasons for saving have not been intimated (August, 2016).

Capital :

4. In view of the saving of ₹ 4,48.90 lakh, surrender of ₹ 13,15.28 lakh was injudicious and led to an ultimate excess of ₹ 8,66.38 lakh.

5. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4202- Capital Outlay on Education, Sports,Art and Culture				
01- General Education				
202- Secondary Education				
01- Repairs and Renovation				
O.	0.00			
S.	0.00			
R.	0.00	0.00	6,07.54	(+)6,07.54
4552- Capital Outlay on North Eastern Areas				
31- School Education				
800- Other Expenditure				
31- Works under School Education				
O.	0.00			
S.	73.74			
R.	-24.63	49.11	3,07.95	(+)2,58.84

Reasons for excess have not been intimated (August, 2016).

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	2,05,41.60 }		
Supplementary	0.00 }	2,05,41.60	1,13,94.23
			(-)91,47.37
Amount surrendered during the year (March, 2016)			91,47.30
Capital :			
Major Head :			
4202 - Capital Outlay on Education, Sports,Art and Culture			
Voted :			
Original	2,50.00 }		
Supplementary	2,05.42 }	4,55.42	4,35.42
			(-)20.00
Amount surrendered during the year (March, 2016)			20.00

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	28,07.07 }		
Supplementary	3,16.10 }	31,23.17	27,45.92
			(-)3,77.25
Amount surrendered during the year (March, 2016)			3,77.25

Capital :

Major Head :

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

4552- Capital Outlay on North Eastern Areas

Voted :

Original	2,50.00 }		
Supplementary	5,15.48 }	7,65.48	8,71.21
			(+)1,05.73
Amount surrendered during the year			Nil

Notes/Comments :

Capital :

Voted :

1. The expenditure exceeded the grant by ₹1,05.73 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4202- Capital Outlay on Education, Sports, Art and Culture			
03- Sports and Youth Services			
800 - Other Expenditure			
02- Infrastructure for Sports and Youth Affairs Activities			
O.	2,00.00		
S.	0.00		
R.	10.18	2,10.18	3,15.91
			(+)1,05.73

Reasons for excess have not been intimated (August, 2016).

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	14,90.30 }		
Supplementary	1,35.78 }	16,26.08	16,21.16
Amount surrendered during the year (March, 2016)			(-)4.92 4.91

Capital :

Major Head :

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

Voted :

Original	1,50.00 }		
Supplementary	1,95.88 }	3,45.88	3,44.74
Amount surrendered during the year			(-)1.14 Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹ 1.14 lakh was surrendered during the year.
- 2.. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4202- Capital Outlay on Education, Sports, Art and Culture			
04- Art and Culture			
106 - Museums			
01- State Museums			
O.	1,00.00		
S.	1,95.88		
R.	0.00	2,95.88	2,95.31
			(-)0.57
800 - Other Expenditure			
01- Works under Art & Culture			
O.	50.00		
S.	0.00		
R.	0.00	50.00	49.43
			(-)0.57

Reasons for saving have not been intimated (August, 2016).

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	5,10,28.42 }		
Supplementary	51,36.10 }	5,61,64.52	4,58,53.56
Amount surrendered during the year (March, 2016)			(-)1,03,10.96
			1,21,31.28

Capital :

Major Head :

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

Voted :

Original	2,00.00 }		
Supplementary	42,89.38 }	44,89.38	31,22.73
Amount surrendered during the year (March, 2016)			(-)13,66.65
			19,44.90

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 103,10.96 lakh, surrender of ₹ 121,31.28 lakh was injudicious and led to an ultimate excess of ₹ 18,20.32 lakh.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2210- Medical and Public Health			
01- Urban Health Services-Allopathy			
001 - Direction and Administration			
02- Sub-ordinate Establishment			
O.	27,53.09		
S.	0.00		
R.	19,35.18	46,88.27	65,08.58
			(+)18,20.31

Reasons for excess have not been intimated (August, 2016).

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

Capital :

Voted :

3. In view of the saving of ₹ 13,66.65 lakh, surrender of ₹ 19,44.90 lakh was injudicious and led to an ultimate excess of ₹ 578.25 lakh.

4. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4210- Capital Outlay on Medical and Public Health			
01- Urban Health Services			
110 - Hospital and Dispensaries			
01- Upgradation of Hospitals			
O. 2,00.00			
S. 0.00			
R. 3,44.48	5,44.48	7,92.12	(+)2,47.64
4552- Capital Outlay on North Eastern Areas			
35- Medical			
800 - Other expenditure			
01- Upgradation of Hospitals			
O. 0.00			
S. 18,89.38			
R. 1,10.62	20,00.00	23,30.62	(+)3,30.62

Reasons for excess have not been intimated (August, 2016).

GRANT No. 36-URBAN DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2217- Urban Development			
Voted :			
Original	10,94.05 }		
Supplementary	64.95 }	11,49.63	(-)9.37
Amount surrendered during the year (March, 2016)			9.36

Capital :

Major Head :

4217- Capital Outlay on Urban Development

Voted :

Original	86,26.02 }		
Supplementary	42,11.38 }	1,28,37.40	40,88.87
Amount surrendered during the year (March, 2016)			89,92.41

Notes/Comments :

Capital :

Voted :

1. In view of the saving of ₹ 87,48.53 lakh, surrender of ₹ 89,92.41 lakh was injudicious and led to an ultimate excess of ₹ 2,43.88 lakh.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4217- Capital Outlay on Urban Development			
60- Other Urban Development Schemes			
051- Construction			
09- Special Development Fund for Nagaland and Schemes Under NLCPR			
O.	0.00		
S.	0.00		
R.	0.00	2,43.88	(+)2,43.88

Reasons for excess have not been intimated (August, 2016).

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	15,92.69 }			
Supplementary	20.44 }	16,13.13	3,87.41	(-)12,25.72
Amount surrendered during the year (March, 2016)				12,24.72
Capital :				
Major Head :				
4217- Capital Outlay on Urban Development				
Voted :				
Original	37,99.00 }			
Supplementary	9,04.60 }	47,03.60	14,60.02	(-)32,43.58
Amount surrendered during the year (March, 2016)				32,43.58

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	26,82.96 }		
Supplementary	0.00 }	26,56.64	(-)26.32
Amount surrendered during the year (March, 2016)			26.31

Capital :

Major Head :

4220- Capital Outlay on Information and Publicity

Voted :

Original	1,25.00 }		
Supplementary	0.00 }	1,25.00	1,10.62
Amount surrendered during the year			(-)14.38
			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹14.38 lakh was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4220- Capital Outlay on Information and Publicity			
60- Others			
800 - Other expenditure			
01- Works under Information and Public Relations			
O.	1,25.00		
S.	0.00		
R.	0.00	1,10.62	(-)14.38

Reasons for saving have not been intimated (August, 2016).

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	12,85.82 }		
Supplementary	7,79.26 }	20,65.08	20,50.00
Amount surrendered during the year (March, 2016)			(-)15.08 15.08
Capital :			
Major Head :			
5452 - Capital Outlay on Tourism			
Voted :			
Original	15,22.00 }		
Supplementary	0.00 }	15,22.00	2,81.38
Amount surrendered during the year (March, 2016)			(-)12,40.62 12,40.62

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	63,81.98 }		
Supplementary	24.73 }	34,47.25	(-)29,59.46
Amount surrendered during the year (March, 2016)			29,58.45

Capital :

Major Head :

4216- Capital Outlay on Housing

Voted :

Original	1,00.00 }		
Supplementary	0.00 }	1,00.00	95.96
Amount surrendered during the year			(-)4.04
			Nil

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 29,59.46 lakh, surrender of ₹ 29,58.45 lakh was inadequate and led to a final saving of ₹ 1.01 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2230- Labour and Employment			
02- Employment			
101 - Employment Services			
01- Employment Exchange			
O.	5,82.37		
S.	0.00		
R.	-1,50.70	4,31.67	4,17.05
			(-)14.62

Reasons for saving have not been intimated (August, 2016).

GRANT No. 40-EMPLOYMENT AND TRAINING - 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(-)
2230- Labour and Employment			
03- Training			
800 - Other expenditure			
01- Upgradation of ITI			
O.	0.00		
S.	0.00		
R.	0.00	3.15	(+)3.15
02- Vocational Training (World Bank)			
O.	0.00		
S.	0.00		
R.	0.00	10.46	(+)10.46

Reasons for excess have not been intimated (August, 2016).

Capital :

4. No part of the saving of ₹ 4.03 lakh was surrendered during the year.

5. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4216- Capital Outlay on Housing			
01- Government Residential Buildings			
106 - General Pool Accommodation			
40- Works under Employment			
O.	1,00.00		
S.	0.00		
R.	0.00	95.96	(-)4.04

Reasons for saving have not been intimated (August, 2016).

GRANT No. 41-LABOUR

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2230- Labour and Employment			
Voted :			
Original	7,69.63 }		
Supplementary	0.00 }	7,48.17	(-)21.46
Amount surrendered during the year (March, 2016)			15.87

Capital :

Major Head :

4250- Capital Outlay on other Social Services

Voted :

Original	1,00.00 }		
Supplementary	0.00 }	1,00.00	88.24
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 21.46 lakh , surrender of ₹ 15.87 lakh was inadequate and led to a final saving of ₹ 5.59 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2230- Labour and Employment			
01- Labour			
001 - Direction and Administration			
01- Direction			
O.	2,88.25		
S.	0.00		
R.	52.21	3,29.87	(-)10.59

Saving is stated to be due to non drawal of medical reimbursement and leave encashment.

GRANT No. 41-LABOUR - Concl.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2230- Labour and Employment				
01- Labour				
103 - General Labour Welfare				
01- Welfare Centres				
O.	90.77			
S.	0.00			
R.	-53.65	37.12	42.12	(+)5.00

Reasons for excess have not been intimated (August, 2016).

Capital :

4. No part of the saving of ₹ 11.76 lakh was surrendered during the year.

5. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4250- Capital Outlay on other Social Services				
201 - Labour				
01- Buildings				
O.	1,00.00			
S.	0.00			
R.	0.00	1,00.00	88.24	(-)11.76

Reasons for saving have not been intimated (August, 2016).

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			
Voted :			
Original	6,28,92.02 }		
Supplementary	0.00 }	6,28,92.02	2,61,96.41
			(-)3,66,95.61
Amount surrendered during the year (March, 2016)			3,66,95.61
Capital :			
Major Head :			
4575- Capital Outlay on other Special Areas Programmes			
Voted :			
Original	56,67.00 }		
Supplementary	0.00 }	56,67.00	0.00
			(-)56,67.00
Amount surrendered during the year (March, 2016)			56,67.00

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	1,74,28.07 }		
Supplementary	26,47.69 }	2,00,75.76	1,57,33.89
Amount surrendered during the year (March, 2016)			(-)43,41.87
			43,41.96

Capital :

Major Head :

4235- Capital Outlay on Social Security and Welfare

Voted :

Original	0.00 }			
Supplementary	11,95.65 }	11,95.65	12,99.64	(+)1,03.99
Amount surrendered during the year				Nil

Notes/Comments :

Capital :

Voted :

1. The expenditure exceeded the grant by ₹1,03.99 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			
11- Buildings (CSS)			
O.	0.00		
S.	11,95.65		
R.	0.00	11,95.65	12,99.64
			(+)1,03.99

Reasons for excess have not been intimated (August, 2016).

GRANT No. 44-EVALUATION UNIT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
3451- Secretariat Economic Services			
Voted :			
Original	5,44.41 }		
Supplementary	57.84 }	6,02.25	6,00.71
			(-)1.54
Amount surrendered during the year (March, 2016)			1.54

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original	2,00.00 }		
Supplementary	0.00 }	2,00.00	1,76.49
			(-)23.51
Amount surrendered during the year			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹ 23.51 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
01- Office Buildings			
051 - Construction			
44- Works under Evaluation			
O.	2,00.00		
S.	0.00		
R.	0.00	2,00.00	1,76.49
			(-)23.51

Reasons for saving have not been intimated (August, 2016).

GRANT No. 45-CO-OPERATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2425- Co-operation			
Voted :			
Original	17,42.52 }		
Supplementary	62.35 }	18,00.77	(-)4.10
Amount surrendered during the year (March, 2016)			1.65

Capital :

Major Head :

4425- Capital Outlay on Co-operation

Voted :

Original	4.00 }		
Supplementary	0.00 }	4.00	4.00
Amount surrendered during the year			(+)0.00
			Nil

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 4.10 lakh, surrender of ₹ 1.65 lakh was inadequate and led to a final saving of ₹ 2.45 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2425- Co-operation			
101 - Audit of Co-operatives			
01- Audit			
O.	0.00		
S.	0.00		
R.	2.45	0.00	(-)2.45

Reasons for saving have not been intimated (August, 2016).

GRANT No. 46-STATISTICS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
3454- Census, Surveys and Statistics			
Voted :			
Original	32,33.32 }		
Supplementary	2,38.15 }	28,24.32	(-)6,47.15
Amount surrendered during the year (March, 2016)			6,47.15
Capital :			
Major Head :			
5475- Capital Outlay on other General Economic Services			
Voted :			
Original	1,50.00 }		
Supplementary	0.00 }	1,50.00	(+)0.00
Amount surrendered during the year			Nil

GRANT No. 47-LEGAL METROLOGY AND CONSUMER PROTECTION

(All Voted)

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

Major Head :

2552- North Eastern Areas

3475- Other General Economic Services

Voted :

Original 7,12.74 }

Supplementary 2,02.97 }

9,15.71

11,53.71

(+)2,38.00

Amount surrendered during the year

Nil

Capital :

Major Head :

5475- Capital Outlay on other General Economic Services

Voted :

Original 1,30.00 }

Supplementary 0.00 }

1,30.00

1,15.05

(-)14.95

Amount surrendered during the year

Nil

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹ 2,38.00 lakh. Excess requires regularisation.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
3475- Other General Economic Services			
800 - Other expenditure			
03- State Consumer Dispute Redressal Commission & District Consumer Fora			
O. 60.00			
S. 1,27.60			
R. -1,47.60	40.00	2,78.00	(+)2,38.00

Reason for excess have not been intimated (August, 2016).

GRANT No. 47-LEGAL METROLOGY AND CONSUMER PROTECTION - Contd.

Capital :

3. No part of the saving of ₹ 14.95 lakh was surrendered during the year.
4. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
5475- Capital Outlay on other General Economic Services			
800 - Other expenditure			
01- Works under Legal Metrology			
O. 1,30.00			
S. 0.00			
R. 0.00	1,30.00	1,15.05	(-)14.95

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

Voted :

Original	1,18,22.87 }				
Supplementary	12,12.06 }				
		1,30,34.93	1,31,09.82	(+)	74.89

Amount surrendered
during the year (March, 2016)

1,85.97

Capital :

Major Head :

4401- Capital Outlay on Crop Husbandry

4408- Capital Outlay on Food, Storage and Warehousing

Voted :

Original	5,70.00 }				
Supplementary	4,08.75 }				
		9,78.75	5,70.00	(-)	4,08.75

Amount surrendered
during the year (March, 2016)

4,08.75

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹ 74.89 lakh. Excess requires regularisation.
2. In view of the excess of ₹ 74.89 lakh , surrender of ₹ 1,85.97 lakh was injudicious and led to an ultimate excess of ₹ 260.86 lakh.
3. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2401- Crop Husbandry			
001 - Direction and Administration			
02- Sub-ordinate Establishments			
O.	28,37.71		
S.	0.00		
R.	3,11.72	33,30.84	(+)
		31,49.43	(+)
		33,30.84	(+)
		1,81.41	(+)
103 - Seeds			
01- Seed Farms			
O.	2,70.80		
S.	0.00		
R.	-40.33	2,52.20	(+)
		2,30.47	(+)
		2,52.20	(+)
		21.73	(+)

GRANT No. 48-AGRICULTURE - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
105 - Manure and Fertilisers				
01- Establishment of Manure and Fertilizer				
O.	30.60			
S.	0.00			
R.	18.82	49.42	53.51	(+)4.09
113 - Agricultural Engineering				
01- Superintendence				
O.	3,41.40			
S.	0.00			
R.	-1,53.95	1,87.45	1,88.26	(+)0.81
800 - Other Expenditure				
02- Agriculture Marketing and Quality Control				
O.	98.82			
S.	0.00			
R.	-52.60	46.22	1,19.65	(+)73.43
2415- Agricultural Research and Education				
01- Crop Husbandry				
004 - Research				
01- Chemistry Laboratory				
O.	2,07.43			
S.	0.00			
R.	-1,02.51	1,04.92	1,25.25	(+)20.33
02- State Agriculture Research Station				
O.	1,91.45			
S.	0.00			
R.	25.92	2,17.37	2,23.60	(+)6.23
277 - Education				
02- Agri. Edn.				
O.	50.00			
S.	5.00			
R.	0.00	55.00	65.00	(+)10.00

Reasons for excess have not been intimated (August, 2016).

GRANT No. 48-AGRICULTURE - Concl.

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2415- Agricultural Research and Education				
01- Crop Husbandry				
004 - Research				
03- Plant Protection Laboratory				
O.	70.06			
S.	0.00			
R.	51.82	1,21.88	1,19.42	(-)2.46
800 - Other Expenditure				
01- High Yielding Varieties Programme				
O.	89.47			
S.	0.00			
R.	1,04.00	1,93.47	1,38.76	(-)54.71

Reasons for saving have not been intimated (August, 2016).

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	38,74.06 }			
Supplementary	8,71.13 }	47,45.19	45,43.53	(-)2,01.66
Amount surrendered during the year (March, 2016)				2,01.66
Capital :				
Major Head :				
4402 - Capital Outlay on Soil and Water Conservation				
Voted :				
Original	20.00 }			
Supplementary	0.00 }	20.00	20.00	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 50-ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT

(All Voted)

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

Voted :

Original	91,28.49 }			
Supplementary	0.00 }	91,28.49	75,53.18	(-)15,75.31
Amount surrendered during the year (March, 2016)				15,75.30

Capital :

Major Head :

4403- Capital Outlay on Animal Husbandry

Voted :

Original	0.00 }			
Supplementary	0.00 }	0.00	8,66.86	(+)8,66.86
Amount surrendered during the year				Nil

Notes/Comments :

Capital :

Voted :

1. The expenditure exceeded the grant by ₹ 8,66.86 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4403- Capital Outlay on Animal Husbandry			
001 - Direction and Administration			
01- Maintenance of Assets			
O.	0.00		
S.	0.00		
R.	0.00	0.00	8,66.86
			(+)8,66.86

Reasons for excess have not been intimated (August, 2016).

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	28,94.64 }		
Supplementary	11,39.07 }	40,33.71	31,57.86
Amount surrendered during the year (March, 2016)			(-)8,75.85
			8,75.85
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
4405- Capital Outlay on Fisheries			
Voted :			
Original	1,85.00 }		
Supplementary	0.00 }	1,85.00	1,85.00
Amount surrendered during the year			(+)0.00
			Nil

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	74,01.23 }		
Supplementary	2,47.66 }	76,48.89	67,17.56
Amount surrendered during the year (March, 2016)			(-)9,31.33
			13,21.48

Capital :

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 9,31.33 lakh, surrender of ₹ 13,21.48 lakh was injudicious and led to an ultimate excess of ₹ 3,90.15 lakh.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2406- Forestry and Wild Life			
01- Forestry			
001 - Direction and Administration			
02- Subordinate Establishment			
O.	44,72.62		
S.	37.28		
R.	2,05.90	47,15.80	56,93.54
			(+)9,77.74
070 - Communications and Buildings			
01- Buildings			
O.	2,21.65		
S.	0.00		
R.	0.00	2,21.65	2,52.44
			(+)30.79
02- Forest Roads and Bridges			
O.	0.00		
S.	0.00		
R.	0.00	0.00	14.25
			(+)14.25

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
101 - Forest Conservation & Development			
01- Non-Timber Forest Produce			
O.	0.00		
S.	0.00		
R.	0.00	21.31	(+)21.31
06- Maintenance of Forest under TFC Award			
O.	0.00		
S.	0.00		
R.	0.00	2,01.58	(+)2,01.58
800 - Other expenditure			
01- Intensification of Forest Management			
O.	3,00.00		
S.	0.00		
R.	-1,77.40	1,58.30	(+)35.70
02- Environmental Forestry and Wild Life			
110 - Wild Life Preservation			
08- Elephant Project (CSS)			
O.	0.00		
S.	0.00		
R.	0.00	42.18	(+)42.18
2415- Agricultural Research and Education			
06- Forestry			
277 - Education			
01- State Environment & Forestry Training Institute			
O.	0.00		
S.	0.00		
R.	0.00	1.07	(+)1.07

Reasons for excess have not been intimated (August, 2016).

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			
02- Environmental Forestry and Wild Life			
111 - Zoological Park			
01- Rangapahar Zoological Park			
O.	50.00		
S.	20.00		
R.	0.00	4.97	(-)65.03
	70.00		

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
01- Forestry				
001 - Direction and Administration				
01- Direction				
O.	9,99.02			
S.	25.38			
R.	-2,05.90	8,18.50	50.51	(-)7,67.99
800 - Other expenditure				
02- State Pollution Control Board				
O.	65.00			
S.	0.00			
R.	0.00	65.00	0.00	(-)65.00
102 - Social and Farm Forestry				
01- Distribution of Seedlings				
O.	45.00			
S.	0.00			
R.	0.00	45.00	8.55	(-)36.45

Reasons for saving have not been intimated (August, 2016).

GRANT No. 53-INDUSTRIES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2851- Village and Small Industries			
Voted :			
Original	57,64.41 }		
Supplementary	6,73.47 }	62,50.97	(-)1,86.91
Amount surrendered during the year (March, 2016)			1,86.90
Capital :			
Major Head :			
4216- Capital Outlay on Housing			
4860- Capital Outlay on Consumer Industries			
5453- Capital Outlay on Foreign Trade and Export Promotion			
Voted :			
Original	15,63.00 }		
Supplementary	39.32 }	16,02.32	(-)4,02.32
Amount surrendered during the year (March, 2016)			4,02.32

GRANT No. 54-MINERAL DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2853- Mining and Metallurgical Non-ferrous Industries			
Voted :			
Original	21,72.22 }		
Supplementary	2,64.18 }	24,36.40	24,30.61
			(-)5.79
Amount surrendered during the year (March, 2016)			5.79
Capital :			
Major Head :			
4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
Voted :			
Original	2,90.00 }		
Supplementary	42.30 }	3,32.30	3,06.63
			(-)25.67
Amount surrendered during the year (March, 2016)			25.67

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	3,52,88.65 }		
Supplementary	28,92.71 }	3,81,81.36	3,70,44.67
			(-)11,36.69
Amount surrendered during the year (March, 2016)			17,31.14

Capital :

Major Head :

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

Voted :

Original	7,11.00 }			
Supplementary	30,40.67 }	37,51.67	62,83.10	(+)25,31.43
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

- In view of the saving of ₹ 11,36.69 lakh, surrender of ₹ 17,31.14 lakh was injudicious and led to an ultimate excess of ₹ 5,94.45 lakh.
- Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2801- Power			
05- Transmission and Distribution			
052 - Machinery and Equipment			
01- New Supplies			
O.	9.69		
S.	0.00		
R.	0.00	9.69	16.89
			(+)7.20
800 - Other expenditure			
01- Transmission			
O.	72.88		
S.	0.00		
R.	34.00	1,06.88	22,25.26
			(+)21,18.38

Reasons for excess have not been intimated (August, 2016).

GRANT No. 55-POWER - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
3. Excess mentioned in note(2) above was partly counter balanced by saving under :			
2801- Power			
80- General			
800 - Other expenditure			
01- Nagaland Electric Regulatory Commission			
O. 51.00			
S. 0.00			
R. 0.00	51.00	37.60	(-)13.40
02- Work Charged Establishment			
O. 7,75.00			
S. 3,92.71			
R. 28.55	11,96.26	1.46	(-)11,94.80
01- Hydel Generation			
001 - Direction and Administration			
01- Generation & Transmission			
O. 13,56.38			
S. 0.00			
R. -1,28.15	12,28.23	11,29.25	(-)98.98
800 - Other Expenditure			
02- Operation and Maintenance of Likimro Hydro Electric Project			
O. 15,00.00			
S. 0.00			
R. -18.42	14,81.58	13,14.61	(-)1,66.97
04- Diesel/Gas Power Generation			
800 - Other Expenditure			
01- Generation			
O. 8.00			
S. 0.00			
R. 0.00	8.00	0.00	(-)8.00
02- Machinery & equipment			
O. 15.51			
S. 0.00			
R. 0.00	15.51	0.00	(-)15.51
05- Transmission and Distribution			
001 - Direction and Administration			
01- Direction Transmission			
O. 7,48.90			
S. 0.00			
R. 63.40	8,12.30	7,78.86	(-)33.44

GRANT No. 55-POWER - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2045- Other Taxes and Duties on Commodities and Services			
103- Collection Charges-Electricity Duty			
01- Electrical Inspectorate			
O.	1,38.56		
S.	0.00		
R.	-9.43	1,29.10	(-)0.03

Reasons for saving have not been intimated (August, 2016).

Capital :

4. The expenditure exceeded the grant by ₹ 25,31.43 lakh. Excess requires regularisation.
5. Excess occurred mainly under :

4801- Capital Outlay on Power Projects				
01- Hydel Generation				
800 - Other Expenditure				
01- Other Hydel Investigation Scheme				
O.	1,00.00			
S.	0.00			
R.	0.00	1,00.00	16,54.48	(+)15,54.48
02- Other Micro Hydel Schemes				
O.	2,61.00			
S.	0.00			
R.	3.64	2,64.64	7,47.32	(+)4,82.68
05- Transmission and Distribution				
001 - Direction and Administration				
01- Building & Housing				
O.	50.00			
S.	0.00			
R.	0.00	50.00	59.35	(+)9.35
02- New Distribution Transformers				
O.	1,50.00			
S.	0.00			
R.	0.00	1,50.00	2,13.21	(+)63.21

GRANT No. 55-POWER - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
800 - Other Expenditure				
01- Transmission Scheme				
O.	0.00			
S.	9,74.45			
R.	41.46	10,15.91	21,93.41	(+)11,77.50
11- Rural electrification (Phase III)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	13,51.78	(+)13,51.78

Reasons for excess have not been intimated (August, 2016).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4801- Capital Outlay on Power Projects				
06- Rural Electrification				
800 - Other Expenditure				
01- Rural Electrification Scheme				
O.	1,50.00			
S.	0.00			
R.	0.00	1,50.00	20.70	(-),1,29.30
4552- Capital Outlay on North Eastern Areas				
55- Power				
800 - Other Expenditure				
01- Transmission Scheme				
O.	0.00			
S.	20,66.22			
R.	-45.10	20,21.12	42.85	(-),19,78.28

Reasons for saving have not been intimated (August, 2016).

GRANT No. 55-POWER – Conclld.

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

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

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

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 ₹ 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	71,14.26 }			
Supplementary	1,91.11 }	73,05.37	73,27.06	(+)21.69
Amount surrendered during the year				Nil
Capital :				

Major Head :

- 4552- Capital Outlay on North Eastern Areas
- 5053- Capital Outlay on Civil Aviation
- 5055- Capital Outlay on Road Transport

Voted :

Original	4,30.00 }			
Supplementary	25.46 }	4,55.46	4,55.46	(+)0.00
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹ 21.69 lakh. Excess requires regularisation.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
3055- Road Transport			
800 - Other Expenditure			
02- Operation			
O.	19,36.49		
S.	0.00		
R.	62.85	20,21.03	(+)21.69
	19,99.34		

Reasons for excess have not been intimated (August, 2016).

GRANT No. 57-HOUSING LOANS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2075- Miscellaneous General Services			
Voted :			
Original	0.01 }		
Supplementary	0.00 }	0.01	0.00
Amount surrendered during the year (March, 2016)			(-)0.01
			0.01
Capital :			
Major Head :			
7610- Loans to Government Servants,etc			
Voted :			
Original	21.52 }		
Supplementary	0.00 }	21.52	0.00
Amount surrendered during the year (March, 2016)			(-)21.52
			21.52

GRANT No. 58-ROADS AND BRIDGES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
3054- Roads and Bridges			
Voted :			
Original	2,46,40.58 }		
Supplementary	13,63.67 }	2,60,04.25	3,66,04.45
			(+1,06,00.20
Amount surrendered during the year (March, 2016)			15.99
Capital :			

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

Voted :			
Original	1,28,41.00 }		
Supplementary	1,84,92.03 }	3,13,33.03	3,03,82.21
			(-)9,50.82
Amount surrendered during the year (March, 2016)			98,57.93

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹ 106,00.20 lakh. Excess requires regularisation.
2. In view of the excess of ₹ 106,00.20 lakh, surrender of ₹ 15.29 lakh was injudicious and led to an ultimate excess of ₹ 106,15.49 lakh.
3. Excess 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			
O.	13,87.57		
S.	89.17		
R.	-1.04	14,75.70	17,17.95
			(+2,42.25
04- District and Other Roads			
105 - Maintenance and Repairs			
01- Maintenance			
O.	40,00.00		
S.	4,24.50		
R.	0.00	44,24.50	1,55,53.45
			(+1,11,28.95

GRANT No. 58-ROADS AND BRIDGES - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
05- Traffic				
O.	0.00			
S.	0.00			
R.	0.00	0.00	2.03	(+)2.03
799 - Suspense				
01- Stock (Dr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	4.35	(+)4.35

Reason for excess have not been intimated (August, 2016).

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

3054- Roads and Bridges				
03- State Highways				
103 - Maintenance and Repairs				
01- Workcharge Establishment				
O.	27,55.00			
S.	3,30.00			
R.	-3.00	30,82.00	23,23.26	(-)7,58.74
80- General				
001 - Direction and Administration				
01- Direction				
O.	27,95.50			
S.	3,35.00			
R.	-11,24.37	20,06.13	20,03.70	(-)2.43
03- Superintending Engineer's Establishment				
O.	10,13.02			
S.	0.00			
R.	-2,68.03	7,44.99	7,44.49	(-)0.50

Reasons for saving have not been intimated (August, 2016).

GRANT No. 58-ROADS AND BRIDGES - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
Capital :				
5.	In view of the saving of ₹ 9,50.82 lakh, surrender of ₹ 98,57.93 lakh was injudicious and led to an ultimate excess of ₹ 89,07.11 lakh.			
6.	Excess occurred mainly under :			
5054-	Capital Outlay on Roads and Bridges			
04-	District & Other Roads			
337-	Road Works			
02-	Major District Roads			
O.	16,00.00			
S.	47,07.81			
R.	60,98.18	1,24,05.99	2,08,29.37	(+)84,23.38
03-	Bridges			
O.	8,00.00			
S.	19,51.75			
R.	-13,51.75	14,00.00	19,98.45	(+)5,98.45
800-	Other expenditure			
02-	Special Programme Roads (Non-Lapsable Pool)			
O.	0.00			
S.	0.00			
R.	0.00	0.00	90.49	(+)90.49
Reason for excess have not been intimated (August, 2016).				
7.	Excess mentioned in note(6) above was partly counter balanced by saving under :			
5054-	Capital Outlay on Roads and Bridges			
04-	District & Other Roads			
337-	Road Works			
01-	PMGSY			
O.	60,00.00			
S.	0.00			
R.	-56,00.00	4,00.00	1,94.80	(-)2,05.20
Reasons for saving have not been intimated (August, 2016).				

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

8. Suspense Transaction:- The grant (Revenue Section) includes ₹ 4.48 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	(+ 27,55.15	4.35	0	(+ 27,59.50
2. Purchase	(-) 3,87.58	0	0	(-) 3,87.58
3. Miscellaneous Works Advance	(+ 10,64.40	0.13	0	(+ 10,64.73
4. Workshops	(-) 1,54.71	0	0	(-) 1,54.71
Total :	(+) 32,77.46	4.48	0	(+) 32,81.94

9. Budget provision was not created against 799 - Suspense (Net) on the analogy that all debit to suspense during the financial year have to be cleared during the year itself by affording contra credit. The same was not followed and led to a Debit balance of ₹ 32,81.94 lakh at the end of the year.

GRANT No. 59-IRRIGATION AND FLOOD CONTROL

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2702- Minor Irrigation			
Voted :			
Original	25,15.99 }		
Supplementary	2,67.63 }	27,71.20	(-)12.42
Amount surrendered during the year (March, 2016)			10.09
Capital :			

Major Head :

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

Voted :

Original	2,32,15.00 }		
Supplementary	0.00 }	2,32,15.00	99,67.08
Amount surrendered during the year (March, 2016)			(-)1,32,47.92
			1,32,47.92

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 12.42 lakh, surrender of ₹ 10.09 lakh was inadequate and led to a final saving of ₹ 2.33 lakh.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2702- Minor Irrigation			
02- Ground Water			
005 - Investigation			
01- Ground Water Development			
O.	3,01.94		
S.	0.00		
R.	0.00	3,01.44	(-)0.50
80- General			
001 - Direction and Administration			
01- Direction			
O.	12,33.54		
S.	2,67.63		
R.	0.00	15,00.57	(-)0.60

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
800 - Other expenditure				
01- Agriculture Engineering Superintendence				
O.	2,64.87			
S.	0.00			
R.	0.00	2,64.87	2,64.47	(-)0.40
03- Land Reclamation				
O.	6,02.52			
S.	0.00			
R.	0.00	6,02.52	6,02.01	(-)0.51
04- Agriculture workshops				
O.	56.12			
S.	0.00			
R.	-0.13	55.99	55.67	(-)0.32

Reasons for saving have not been intimated (August, 2016).

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	81,77.42 }		
Supplementary	4,06.88 }	85,84.30	78,79.25
			(-)7,05.05
Amount surrendered during the year (March, 2016)			7,05.04
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
4215- Capital Outlay on Water Supply and Sanitation			
4552- Capital Outlay on North Eastern Areas			
Voted :			
Original	1,88,13.48 }		
Supplementary	28,62.38 }	2,16,75.86	1,04,02.32
			(-)1,12,73.54
Amount surrendered during the year (March, 2016)			1,12,73.54

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	96,36.54	96,36.54	(+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	96,36.54	96,36.54	(+) 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	10,00.00 }			
Supplementary	0.00 }	10,00.00	10,00.00	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 62-CIVIL ADMINISTRATION WORKS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2059- Public Works				
Voted :				
Original	6,90.43 }			
Supplementary	1,10.55 }	8,00.98	8,20.34	(+)19.36
Amount surrendered during the year				Nil
Capital :				

Major Head :

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

Voted :

Original	10,00.00 }			
Supplementary	1,03.59 }	11,03.59	22,31.89	(+)11,28.30
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

- The expenditure exceeded the grant by ₹ 19.36 lakh. Excess requires regularisation.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2059- Public Works			
80- General			
001- Direction and Administration			
11- Civil Administration Works Division			
O.	2,35.43		
S.	0.00		
R.	-17.80	2,17.63	2,29.43
			(+)11.80
053- Maintenance and Repairs			
02- Work Charged Establishment			
O.	1,05.00		
S.	30.55		
R.	17.80	1,53.35	1,60.92
			(+)7.57

Reasons for excess have not been intimated (August, 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
Capital :			
3.	The expenditure exceeded the grant by ₹ 11,28.30 lakh. Excess requires regularisation.		
4.	Excess occurred mainly under:		
4216- Capital Outlay on Housing			
01- Government Residential Buildings			
106 - General Pool Accommodation			
62- Construction of Residences			
O.	4,42.00		
S.	1,03.59		
R.	58.00		
	6,03.59	17,31.89	(+)11,28.30

Reasons for excess have not been intimated (August, 2016).

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

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
3425- Other Scientific Research			
Voted :			
Original	1,64.32 }		
Supplementary	24.22 }	1,88.54	1,88.52
			(-)0.02
Amount surrendered during the year (March, 2016)			0.01

Capital :

Major Head :

5425- Capital Outlay on other Scientific and Environmental Research

Voted :

Original	2,00.00 }		
Supplementary	0.00 }	2,00.00	1,88.24
			(-)11.76
Amount surrendered during the year			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹ 11.76 was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
5425- Capital Outlay on other Scientific and Environmental Research			
800 - Other expenditure			
01- Construction			
O.	2,00.00		
S.	0.00		
R.	0.00	2,00.00	1,88.24
			(-)11.76

Reasons for saving have not been intimated (August, 2016).

GRANT No. 64-HOUSING

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2059- Public Works			
2216- Housing			
Voted :			
Original	91,45.56 }		
Supplementary	7,73.88 }	99,19.44	1,00,59.18
Amount surrendered during the year (March, 2016)			(+),1,39.74 1.38

Capital :

Major Head :

4059- Capital Outlay on Public Works

4216- Capital Outlay on Housing

Voted :

Original	19,00.00 }		
Supplementary	9,21.86 }	28,21.86	55,92.66
Amount surrendered during the year (March, 2016)			(+),27,70.80 0.27

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ₹ 1,39.74 lakh . Excess requires regularisation.
2. In view of the excess of ₹ 1,39.74 lakh, surrender of ₹ 1.38 lakh was injudicious and led to an ultimate excess of ₹ 141.12 lakh.
3. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2059- Public Works			
80- General			
052 - Machinery and Equipment			
12- Repairs and Carriages (Housing)			
O.	0.00		
S.	0.00		
R.	0.00	0.00	1,40.49
		1,40.49	(+),1,40.49

GRANT No. 64-HOUSING - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2216- Housing				
05- General Pool Accommodation				
800 - Other Expenditure				
01- Estate Management				
O.	13,53.97			
S.	25.00			
R.	-6,40.35	7,38.62	8,18.62	(+)80.00

Reasons for excess have not been intimated (August, 2016).

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

2059- Public Works				
80- General				
001 - Direction and Administration				
22- Execution				
O.	49,34.26			
S.	1,15.46			
R.	15,95.40	66,45.12	65,65.77	(-)79.35

Reasons for saving have not been intimated (August, 2016).

Capital :

5. The expenditure exceeded the grant by ₹ 27,70.80 lakh . Excess requires regularisation.
6. In view of the excess of ₹ 27,70.80 lakh, surrender of ₹ 0.27 lakh was injudicious and led to an ultimate excess of ₹ 2771.07 lakh.
7. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4216- Capital Outlay on Housing				
01- Government Residential Buildings				
106 - General Pool Accommodation				
64- Housing				
O.	3,00.00			
S.	8,47.86			
R.	-9,00.61	2,47.25	32,49.64	(+)30,02.39

Reasons for excess have not been intimated (August, 2016).

GRANT No. 64-HOUSING - Concl'd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
8. Excess mentioned in note(7) above was partly counter balanced by saving under :			
4059- Capital Outlay on Public Works			
80- General			
051 - Construction			
64- Functional Buildings			
O.	16,00.00		
S.	74.00		
R.	9,00.34	25,74.34	23,43.02
			(-),2,31.32

Reasons for saving have not been intimated (August, 2016).

GRANT No. 65-SCERT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2202- General Education			
Voted :			
Original	29,82.83 }		
Supplementary	0.00 }	29,82.83	27,81.44
			(-)2,01.39
Amount surrendered during the year (March, 2016)			1,99.68

Capital :

Major Head :

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

Voted :

Original	50.00 }		
Supplementary	18,96.67 }	19,46.67	18,99.87
			(-)46.80
Amount surrendered during the year (March, 2016)			46.90

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 2,01.39 lakh, surrender of ₹ 1,99.68 lakh was inadequate and led to a final saving of ₹ of ₹ 1.71 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2202- General Education			
02- Secondary Education			
004 - Research and Training			
01- State Council of Educational Research and Training			
O.	6,54.83		
S.	0.00		
R.	48.07	7,02.90	7,01.19
			(-)1.71

Reasons for saving have not been intimated (August, 2016).

GRANT No. 66-SERICULTURE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2552 - North Eastern Areas			
2851 - Village and Small Industries			
Voted :			
Original	23,51.69 }		
Supplementary	2,07.22 }	25,58.91	19,78.86
Amount surrendered during the year (March, 2016)			(-)5,80.05
			2,57.29

Capital :

Major Head :

4851 - Capital Outlay on Village and Small Industries

Voted :

Original	1,25.00 }		
Supplementary	0.00 }	1,25.00	1,10.62
Amount surrendered during the year (March, 2016)			(-)14.38
			14.38

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 5,80.05 lakh, surrender of ₹ 2,57.29 lakh was inadequate and led to a final saving of ₹ of ₹ 3,22.76 lakh.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2851- Village and Small Industries			
107 - Sericulture Industries			
05- Catalytic Development Programme under Sericulture			
O.	10,00.00		
S.	1,83.40		
R.	-2,45.00	9,38.40	6,15.64
			(-)3,22.76

Reasons for saving have not been intimated (August, 2016).

GRANT No. 67-HOME GUARDS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2070- Other Administrative Services			
2245- Relief on Account of Natural Calamities			
2552- North Eastern Areas			
Voted :			
Original	18,12.63 }		
Supplementary	77.64 }	18,90.27	17,32.49
			(-)1,57.78
Amount surrendered during the year (March, 2016)			1,57.78

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

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

Notes/Comments :

Capital :

Voted :

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

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

Reasons for saving have not been intimated (August, 2016).

GRANT No. 68-POLICE ENGINEERING PROJECT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2055- Police			
Voted :			
Original	17,12.99 }		
Supplementary	88.84 }	18,01.83	17,86.79
Amount surrendered during the year (March, 2016)			(-)15.04
			15.03

Capital :

Major Head :

4055- Capital Outlay on Police

Voted :

Original	8,00.00 }		
Supplementary	75.00 }	8,75.00	15,95.71
Amount surrendered during the year			(+)7,20.71
			Nil

Notes/Comments :

Capital :

Voted :

1. The expenditure exceeded the grant by ₹ 7,20.71 lakh. Excess requires regularisation.
2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4055- Capital Outlay on Police			
211 - Police Housing			
02- Govt. Residential Building			
O.	2,74.50		
S.	0.00		
R.	0.00	2,74.50	9,44.58
			(+)6,70.08
05- Modernisation of Police Force			
O.	0.00		
S.	0.00		
R.	0.00	0.00	1,75.02
			(+)1,75.02

Reasons for excess have not been intimated (August, 2016).

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
3.	Excess mentioned in note(2) above was partly counter balanced by saving under :			
4055-	Capital Outlay on Police			
211-	Police Housing			
01-	Office Buildings			
O.		5,25.50		
S.		75.00		
R.		0.00		
		6,00.50	4,76.11	(-),24.39

Reasons for saving have not been intimated (August, 2016).

GRANT No. 69-FIRE SERVICE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2070- Other Administrative Services			
Voted :			
Original	18,78.17 }		
Supplementary	1,55.63 }	20,33.80	20,25.34
			(-)8.46
Amount surrendered during the year (March, 2016)			8.46
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
4552- Capital Outlay on North Eastern Areas			
Voted :			
Original	2,50.00 }		
Supplementary	62.09 }	3,12.09	3,12.09
			(+)0.00
Amount surrendered during the year			Nil

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	75,44.83 }		
Supplementary	56.54 }	76,01.37	44,26.37
			(-)31,75.00
Amount surrendered during the year (March, 2016)			31,75.00
Capital :			
Major Head :			
4401- Capital Outlay on Crop Husbandry			
Voted :			
Original	2,00.00 }		
Supplementary	5,00.00 }	7,00.00	1,08.00
			(-)5,92.00
Amount surrendered during the year (March, 2016)			5,92.00

GRANT No. 71-PARLIAMENTARY AFFAIRS

(All Voted)

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

GRANT No. 72-LAND RESOURCE DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2501- Special Programmes for Rural Development			
2552- North Eastern Areas			
Voted :			
Original	1,08,89.79 }		
Supplementary	0.00 }	1,08,89.79	49,18.82
Amount surrendered during the year (March, 2016)			(-)59,70.97
			59,70.97
Capital :			
Major Head :			
4406- Capital Outlay on Forestry and Wild Life			
Voted :			
Original	40.00 }		
Supplementary	10.00 }	50.00	50.00
Amount surrendered during the year			(+)0.00
			Nil

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	7,71.08 }		
Supplementary	20.22 }	7,91.30	3,71.24
Amount surrendered during the year (March, 2016)			(-)4,20.06
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
Voted :			
Original	1,00.00 }		
Supplementary	0.00 }	1,00.00	87.99
Amount surrendered during the year (March, 2016)			(-)12.01
			12.01

GRANT No. 74-MECHANICAL ENGINEERING

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2059- Public Works				
Voted :				
Original	36,82.54 }			
Supplementary	0.00 }	36,82.54	36,70.96	(-)11.58
Amount surrendered during the year (March, 2016)				11.54
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
5054- Capital Outlay on Roads and Bridges				
Voted :				
Original	2,00.00 }			
Supplementary	0.00 }	2,00.00	1,00.00	(-)1,00.00
Amount surrendered during the year (March, 2016)				1,00.00

GRANT No. 75-SERVICING OF DEBT

(All Charged)

Revenue :	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2048- Appropriation for reduction or avoidance of Debt			
2049- Interest Payment			
Charged :-			
<i>Original</i>	<i>8,61,42.00</i> }		
<i>Supplementary</i>	<i>0.00</i> }	<i>8,61,42.00</i>	<i>7,87,11.72</i>
			<i>(-)74,30.28</i>
<i>Amount surrendered during the year (March, 2016)</i>			<i>74,30.27</i>

Capital :

Major Head :

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

Charged :-

<i>Original</i>	<i>25,27,10.18</i> }			
<i>Supplementary</i>	<i>0.00</i> }	<i>25,27,10.18</i>	<i>27,05,34.73</i>	<i>(+)1,78,24.55</i>
<i>Amount surrendered during the year (March, 2016)</i>				<i>Nil</i>

Notes/Comments:

Capital :

Charged:

1. The expenditure exceeded the grant by ₹178,24.55 lakh. Excess requires regularisation.
2. Saving occurred mainly under:

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
6003- Internal Debt of the State Government			
110 - Ways and Means Advances from the Reserve Bank of India			
01- Ways and Means Advance			
O.	20,00,00.00		
S.	0.00		
R.	9,26.56	20,09,26.56	21,87,51.13
			(+)1,78,24.57

Reasons for excess have not been intimated (August, 2016).

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	7,64.91 }			
Supplementary	52.39 }	8,17.30	8,15.31	(-)1.99
Amount surrendered during the year (March, 2016)				2.00
Capital :				
Major Head :				
4235- Capital Outlay on Social Security and Welfare				
Voted :				
Original	1,30.00 }			
Supplementary	0.00 }	1,30.00	1,30.00	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 77-DEVELOPMENT OF UNDER DEVELOPED AREAS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2575- Other Special Areas Programmes			
Voted :			
Original	3,31.00 }		
Supplementary	19.57 }	3,50.57	3,27.87
			(-)22.70
Amount surrendered during the year (March, 2016)			22.70

Capital :

Major Head :

4059- Capital Outlay on Public Works

4575- Capital Outlay on other Special Areas Programmes

Voted :

Original	66,16.00 }		
Supplementary	0.00 }	66,16.00	60,17.89
			(-)5,98.11
Amount surrendered during the year			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹5,98.11 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
01- Office Buildings			
051- Construction			
77- Works under DUDA			
O.	1,16.00		
S.	0.00		
R.	0.00	1,16.00	0.00
			(-)1,16.00
4575- Capital Outlay on other Special Areas Programmes			
03- Tribal Areas			
800- Other Expenditure			
11- Border Area Development Programme			
O.	20,00.00		
S.	0.00		
R.	0.00	20,00.00	17,53.60
			(-)2,46.40

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
12- Development of Under Developed Areas				
O.	45,00.00			
S.	0.00			
R.	0.00	45,00.00	42,64.29	(-),2,35.71

Reasons for saving have not been intimated (August, 2016).

GRANT No. 78-TECHNICAL EDUCATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2203- Technical Education			
Voted :			
Original	15,81.87 }		
Supplementary	1,22.83 }	17,04.70	13,92.97
			(-)3,11.73
Amount surrendered during the year (March, 2016)			3,15.52
Capital :			

Major Head :

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

Voted :

Original	17,77.00 }		
Supplementary	0.00 }	17,77.00	3,32.00
			(-)14,45.00
Amount surrendered during the year (March, 2016)			14,45.00

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ₹ 3,11.73 lakh, surrender of ₹ 3,15.52 lakh was injudicious and led to an ultimate excess of ₹ 3.79 lakh.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2203- Technical Education			
001 - Direction and Administration			
01- Direction			
O.	3,48.56		
S.	43.32		
R.	-23.58	3,68.30	3,72.09
			(+)3.79

Reasons for excess have not been intimated (August, 2016).

GRANT No. 79-BORDER AFFAIRS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2053- District Administration				
Voted :				
Original	2,29.12 }			
Supplementary	2,30.92 }	4,60.04	4,58.16	(-)1.88
Amount surrendered during the year (March, 2016)				1.89
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
5054- Capital Outlay on Roads and Bridges				
Voted :				
Original	1,00.00 }			
Supplementary	0.00 }	1,00.00	88.50	(-)11.50
Amount surrendered during the year				Nil

GRANT No. 80-STATE INFORMATION COMMISSION

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2075 - Miscellaneous General Services				
Charged :-				
<i>Original</i>	1,61.03 }			
<i>Supplementary</i>	7.45 }	1,68.48	1,37.52	(-)30.96
<i>Amount surrendered during the year (March, 2016)</i>				30.96

GRANT No. 81-INFORMATION TECHNOLOGY AND COMMUNICATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
3425- Other Scientific Research				
Voted :				
Original	13,40.94 }			
Supplementary	34.45 }	13,75.39	6,75.88	(-)6,99.51
Amount surrendered during the year (March, 2016)				6,99.51

GRANT No. 82-NEW AND RENEWABLE ENERGY

(All Voted)

Revenue :		Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :				
2810- Non-Conventional Sources of Energy				
Voted :				
Original	3,15.62 }			
Supplementary	24.43 }	3,40.05	3,37.84	(-)2.21
Amount surrendered during the year				Nil
Capital :				

Major Head :

4059- Capital Outlay on Public Works

4552- Capital Outlay on North Eastern Areas

4810- Capital Outlay on Non-Conventional Sources of Energy

Voted :

Original	2,30.00 }			
Supplementary	4,22.22 }	6,52.22	6,34.57	(-)17.65
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

- No part of the saving of ₹ 2.21 lakh was surrendered during the year.
- Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2810- Non-Conventional Sources of Energy			
01- Bio-energy			
001 - Direction and Administration (IREP-NPBD)			
01- Direction			
O.	3,15.62		
S.	24.43		
R.	0.00	3,40.05	3,37.84
			(-)2.21

Reasons for saving have not been intimated (August, 2016).

GRANT No. 82-NEW AND RENEWABLE ENERGY - Concl'd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
Capital :			
3.	No part of the saving of ₹ 17.65 lakh was surrendered during the year.		
4.	Saving occurred mainly under :		
4059- Capital Outlay on Public Works			
01- Office Buildings			
051 - Construction			
82- Works under New & Renewable Energy			
O.	1,50.00		
S.	0.00		
R.	1,50.00	1,32.37	(-)17.63
4552- Capital Outlay on North Eastern Areas			
82- New & Renewable Energy			
800 - Other Expenditure			
01- Mini Hydel Project			
O.	0.00		
S.	42.22		
R.	42.22	42.20	(-)0.02

Reasons for saving have not been intimated (August, 2016).

APPENDIX

Statement showing grant wise details of recoveries adjusted in reduction of expenditure during the year 2015-2016.

(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	75.35	0.00	79.92	0.00	(+)4.57	0.00
35 MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE	23.09	0.00	149.21	0.00	(+)126.12	0.00
36 URBAN DEVELOPMENT	23.09	0.00	28.73	0.00	(+)5.64	0.00
37 MUNICIPAL ADMINISTRATION	17.25	0.00	17.26	0.00	(+)0.01	0.00
39 TOURISM	23.09	0.00	0.00	0.00	(-)23.09	0.00
55 POWER	64.54	0.00	0.00	0.00	(-)23.09	0.00
56 ROAD TRANSPORT	26.46	0.00	0.00	0.00	(-)26.46	0.00
58 ROADS AND BRIDGES	287.61	0.00	2819.82	0.00	(-)2532.21	0.00
59 IRRIGATION AND FLOOD CONTROL	25.88	0.00	0.00	0.00	(-)25.88	0.00
60 WATER SUPPLY	57.52	0.00	0.00	0.00	(-)57.52	0.00
62 CIVIL ADMINISTRATION WORKS	115.04	0.00	500.07	0.00	(+)385.03	0.00
64 HOUSING	218.58	0.00	256.96	0.00	(+)38.38	0.00
68 POLICE ENGINEERING PROJECT	92.03	0.00	51.36	0.00	(-)40.67	0.00
Total :	1049.53	0.00	3903.33	0.00	(+)2853.80	0.00

**© COMPTROLLER AND
AUDITOR GENERAL OF INDIA
2016
www.cag.gov.in**

www.agnagaland.gov.in