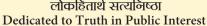


# APPROPRIATION ACCOUNTS 2017-18







**GOVERNMENT OF NAGALAND** 

# **APPROPRIATION ACCOUNTS**

2017-18

GOVERNMENT OF NAGALAND

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### **INTRODUCTORY**

This compilation containing the Appropriation Accounts of the Government of Nagaland for the year 2017-18 presents the accounts of sums expended in the year ended 31 March 2018 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

'O' stands for Original Grant or Appropriation,

'S' stands for Supplementary Grant or Appropriation,

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

Charged appropriations and expenditure are shown in *italics*.

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

### **SAVING**

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

### **EXCESS**

(i) Comments on individual sub-heads are limited to excess over ₹ 1 lakh.

Original provision and Supplementary Grant are only taken for comments.

# SUMMARY OF Expenditure

Number and name of grant or appropriation		Amount of grant or appropriation			Expenditure		
			Revenue	Capital	Revenue	Capital	
			(₹ in lak	•	(₹ in la	-	
	(1)		(2)	(3)	(4)	(5)	
01	State Legislature	Charged	266.95	0.00	258.91	0.00	
		Voted	3610.53	250.00	3588.23	250.00	
02	Head of State	Charged	701.09	0.00	697.37	0.00	
		Voted	0.00	0.00	0.00	0.00	
03	Council of Ministers	Charged	0.00	0.00	0.00	0.00	
		Voted	1606.41	0.00	1578.19	0.00	
04	Administration of Justice	Charged	708.48	0.00	658.10	0.00	
		Voted	4121.64	3348.66	4166.33	3348.66	
05	Election	Charged	0.00	0.00	0.00	0.00	
		Voted	3887.13	0.00	3914.20	0.00	
06	Land Revenue	Charged	0.00	0.00	0.00	0.00	
		Voted	109.97	0.00	90.01	0.00	
07	State Excise	Charged	0.00	0.00	0.00	0.00	
		Voted	2214.77	258.00	2039.79	269.58	
80	Sales Tax	Charged	0.00	0.00	0.00	0.00	
		Voted	1601.12	150.00	1514.27	132.75	
09	Taxes on Vehicles	Charged	0.00	0.00	0.00	0.00	
		Voted	1343.65	175.00	1298.16	154.61	
10	Public Service Commission	Charged	634.63	0.00	555.99	0.00	
		Voted	0.00	0.00	0.00	0.00	
11	District Administration	Charged	0.00	0.00	0.00	0.00	
		Voted	13697.57	0.00	13195.22	0.00	
12	Treasuries and Accounts Administration	Charged	0.00	0.00	0.00	0.00	
		Voted	3579.82	200.00	3423.32	200.00	
13	Village Guards	Charged	0.00	0.00	0.00	0.00	
		Voted	3342.73	100.00	3262.86	88.50	
14	Jails	Charged	0.00	0.00	0.00	0.00	
		Voted	4276.12	167.00	4268.83	167.00	
15	Vigilance Commission	Charged	0.00	0.00	0.00	0.00	
		Voted	794.77	0.00	745.58	0.00	
16	State Guest House	Charged	0.00	0.00	0.00	0.00	
		Voted	1548.13	417.33	1529.64	417.33	
17	State Lotteries	Charged	0.00	0.00	0.00	0.00	
		Voted	292.79	0.00	276.20	0.00	
18	Pensions and Other Retirement	Charged	0.00	0.00	0.00	0.00	
	Benefits	Voted	142101.58	0.00	126409.80	0.00	
19	Rajya Sainik Board	Charged	0.00	0.00	0.00	0.00	
	•	Voted	335.02	0.00	335.02	0.00	
20	Relief, Rehabilitation etc.	Charged	0.00	0.00	0.00	0.00	
		Voted	111.00	0.00	110.99	0.00	
21	Relief of Distress Caused by Natural	Charged	0.00	0.00	0.00	0.00	
	Calamities	Voted	3637.50	0.00	3636.70	0.00	
22	Civil Supplies	Charged	0.00	0.00	0.00	0.00	
	**	Voted	7046.17	653.12	6991.04	625.00	
23	Loans to Government Servants	Charged	0.00	0.00	0.00	0.00	
		Voted	0.00	0.00	0.00	0.00	

# APPROPRIATION ACCOUNTS

Saving		Excess		Percentage of Saving(-)/Excess(+)				
Revenue	Capital	Revenue	Revenue Capital Revenue		renue	Cap	ital	
	•		1	2016-17	2017-18	2016-17	2017-18	
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	
8.04	0.00	0.00	0.00	(-)0.29	(-)3.01	0.00	0.00	
22.30	0.00	0.00	0.00	(-)0.02	(-)0.62	(-)11.50	0.00	
3.72	0.00	0.00	0.00	(-)2.52	(-)0.53	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
28.22	0.00	0.00	0.00	(-)0.60	(-)1.76	0.00	0.00	
50.38	0.00	0.00	0.00	(-)15.25	(-)7.11	0.00	0.00	
0.00	0.00	44.69	0.00	3.59	1.08	(-)0.77	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	27.07	0.00	(-)0.77	0.70	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
19.96	0.00	0.00	0.00	(-)7.15	(-)18.15	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
174.98	0.00	0.00	11.58	(-)0.70	(-)7.90	(-)37.33	4.49	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
86.85	17.25	0.00	0.00	(-)0.43	(-)5.42	(-)9.47	(-)11.50	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45.49	20.39	0.00	0.00	(-)3.63	(-)3.39	(-)11.51	(-)11.65	
78.64	0.00	0.00	0.00	(-)7.85	(-)12.39	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
502.35	0.00	0.00	0.00	(-)1.88	(-)3.67	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
156.50	0.00	0.00	0.00	(-)2.51	(-)4.37	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
79.87	11.50	0.00	0.00	(-)1.90	(-)2.39	(-)11.50	(-)11.50	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
7.29	0.00	0.00	0.00	1.32	(-)0.17	(-)11.50	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
49.19	0.00	0.00	0.00	(-)3.70	(-)6.19	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
18.49	0.00	0.00	0.00	(-)1.45	(-)1.19	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
16.59	0.00	0.00	0.00	(-)8.28	(-)5.67	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
15691.78	0.00	0.00	0.00	(-)22.02	(-)11.04	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	(-)0.47	0.00	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.01	0.00	0.00	0.00	(-)0.01	(-)0.01	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
0.80	0.00	0.00	0.00	0.00	(-)0.02	0.00	0.00	
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
55.13	28.12	0.00	0.00	(-)2.11	(-)0.78	(-)70.06	(-)4.31	
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 la		(₹ in 1		
	(1)		(2)	(3)	(4)	(5)	
24	Small Savings	Charged	0.00	0.00	0.00	0.00	
		Voted	5.00	0.00	5.00	0.00	
25	Land Records and Survey	Charged	0.00	0.00	0.00	0.00	
		Voted	1847.59	100.00	1836.66	100.00	
26	Civil Secretariat	Charged	0.00	0.00	0.00	0.00	
		Voted	18808.41	0.00	16620.73	0.00	
27	Planning Machinery	Charged	0.00	0.00	0.00	0.00	
		Voted	51659.68	25233.00	12474.57	9611.99	
28	Civil Police	Charged	0.00	0.00	0.00	0.00	
		Voted	125166.08	0.00	126069.43	0.00	
29	Stationery and Printing	Charged	0.00	0.00	0.00	0.00	
		Voted	2074.79	227.00	1996.36	200.00	
30	Administrative Training Institute	Charged	0.00	0.00	0.00	0.00	
		Voted	537.27	50.00	478.33	50.00	
31	School Education	Charged	0.00	0.00	0.00	0.00	
		Voted	147744.84	1894.39	127535.11	758.47	
32	Higher Education	Charged	0.00	0.00	0.00	0.00	
		Voted	18862.52	998.02	15299.26	498.02	
33	Youth Resources and Sports	Charged	0.00	0.00	0.00	0.00	
		Voted	3712.24	3137.83	3544.67	2471.73	
34	Art and Culture and Gazetteers	Charged	0.00	0.00	0.00	0.00	
		Voted	1825.70	842.10	1825.69	477.76	
35	Medical, Public Health and Family	Charged	0.00	0.00	0.00	0.00	
	Welfare	Voted	58831.60	9548.04	53817.05	7591.97	
36	Urban Development	Charged	0.00	0.00	0.00	0.00	
		Voted	1492.51	9715.03	1490.66	7453.06	
37	Municipal Administration	Charged	0.00	0.00	0.00	0.00	
		Voted	2966.98	16750.88	669.12	14572.55	
38	Information and Public Relations	Charged	0.00	0.00	0.00	0.00	
		Voted	3233.97	433.42	3135.37	440.71	
39	Tourism	Charged	0.00	0.00	0.00	0.00	
		Voted	1849.14	1748.50	1744.35	719.17	
40	Employment and Craftsmen Training	Charged	0.00	0.00	0.00	0.00	
		Voted	3008.56	75.00	2714.35	75.00	
41	Labour	Charged	0.00	0.00	0.00	0.00	
		Voted	875.95	245.00	820.67	245.00	
12	Rural Development	Charged	0.00	0.00	0.00	0.00	
		Voted	130346.15	0.00	130193.13	0.00	
13	Social Security and Welfare	Charged	0.00	0.00	0.00	0.00	
		Voted	28478.18	439.45	22112.10	425.55	
14	Evaluation	Charged	0.00	0.00	0.00	0.00	
		Voted	723.20	154.89	713.91	154.89	
15	Co-Operation	Charged	0.00	0.00	0.00	0.00	
		Voted	1948.93	25.00	1943.82	25.00	
16	Statistics	Charged	0.00	0.00	0.00	0.00	
		Voted	3104.54	190.00	3062.23	190.00	

# **APPROPRIATION ACCOUNTS -Contd.**

Sav	ving	Exc	Excess		Percentage of Saving(-)/Excess(+)		
Revenue	Capital	Revenue	Capital	Rev	enue	Cap	ital
				2016-17	2017-18	2016-17	2017-18
(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
10.93	0.00	0.00	0.00	0.36	(-)0.59	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2187.68	0.00	0.00	0.00	(-)12.42	(-)11.63	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39185.11	15621.01	0.00	0.00	(-)74.29	(-)75.85	(-)75.63	(-)61.91
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	903.35	0.00	2.40	0.72	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
78.43	27.00	0.00	0.00	(-)6.91	(-)3.78	(-)3.83	(-)11.89
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
58.94	0.00	0.00	0.00	(-)1.85	(-)10.97	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20209.73	1135.92	0.00	0.00	(-)24.11	(-)13.68	(-)8.50	(-)59.96
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3563.26	500.00	0.00	0.00	(-)31.19	(-)18.89	(-)35.07	(-)50.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
167.57	666.10	0.00	0.00	(-)11.37	(-)4.51	(-)5.16	(-)21.23
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.01	364.34	0.00	0.00	(-)2.27	0.00	0.00	(-)43.27
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5014.55	1956.07	0.00	0.00	(-)16.98	(-)8.52	(-)79.43	(-)20.49
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1.85	2261.97	0.00	0.00	(-)1.65	(-)0.12	(-)20.98	(-)23.28
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2297.86	2178.33	0.00	0.00	(-)70.69	(-)77.45	0.00	(-)13.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
98.60	0.00	0.00	7.29	(-)0.82	(-)3.05	0.00	1.68
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104.79	1029.33	0.00	0.00	18.29	(-)5.67	(-)53.23	(-)58.87
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
294.21	0.00	0.00	0.00	(-)67.37	(-)9.78	(-)11.51	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55.28	0.00	0.00	0.00	1.37	(-)6.31	(-)11.50	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153.02	0.00	0.00	0.00	0.00	(-)0.12	(-)100.00	0.00
	0.00	0.00	0.00		0.00		0.00
0.00 6366.08		0.00	0.00	0.00		0.00 0.00	(-)3.16
	13.90	0.00	0.00	(-)6.52	(-)22.35		0.00
0.00	0.00			0.00	0.00	0.00	
9.29	0.00	0.00	0.00	(-)0.23	(-)1.28	(-)48.34	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.11	0.00	0.00	0.00	(-)0.78	(-)0.26	(-)11.74	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
42.31	0.00	0.00	0.00	(-)18.17	(-)1.36	(-)4.93	0.00

# **SUMMARY OF**

Number and name of grant or appropriation		Amount of grant or appropriation			Expenditure		
			Revenue	Capital	Revenue	Capital	
			(₹ in la	kh)	(₹ in l	akh)	
	(1)		(2)	(3)	(4)	(5)	
<u></u>	Legal Metrology and Consumer	Charged	0.00	0.00	0.00	0.00	
	Protection	Voted	1046.19	100.00	959.43	100.00	
48	Agriculture	Charged	0.00	0.00	0.00	0.00	
		Voted	22335.43	2293.67	21838.55	1607.33	
49	Soil and Water Conservation	Charged	0.00	0.00	0.00	0.00	
		Voted	6170.65	120.00	4579.02	17.70	
50	Animal Husbandry and Dairy	Charged	0.00	0.00	0.00	0.00	
	Development	Voted	11490.64	411.42	9325.90	17.27	
51	Fisheries	Charged	0.00	0.00	0.00	0.00	
		Voted	3542.86	185.00	3542.86	185.00	
52	Forest, Environment and	Charged	0.00	0.00	0.00	0.00	
	Wildlife	Voted	11720.20	50.00	11575.30	50.00	
53	Industries	Charged	0.00	0.00	0.00	0.00	
		Voted	7650.07	580.00	7527.57	550.00	
54	Mineral Development	Charged	0.00	0.00	0.00	0.00	
	-	Voted	3125.20	1262.93	3067.30	1295.67	
55	Power	Charged	0.00	0.00	0.00	0.00	
		Voted	44570.73	8928.65	44819.79	2597.11	
66	Road Transport	Charged	0.00	0.00	0.00	0.00	
	_	Voted	7551.94	1097.20	7179.77	1186.09	
57	Housing Loans	Charged	0.00	0.00	0.00	0.00	
		Voted	0.01	21.52	0.00	0.00	
8	Roads and Bridges	Charged	0.00	0.00	0.00	0.00	
		Voted	40081.98	31600.20	39877.35	22698.38	
59	Irrigation and Flood Control	Charged	0.00	0.00	0.00	0.00	
		Voted	3626.78	11660.00	2794.34	2375.65	
60	Water Supply	Charged	0.00	0.00	0.00	0.00	
		Voted	9316.34	22305.90	9092.26	12246.75	
51	Special Development Programme	Charged	0.00	0.00	0.00	0.00	
		Voted	0.00	800.00	0.00	800.00	
52	Civil Administration Works	Charged	0.00	0.00	0.00	0.00	
		Voted	985.42	1898.83	984.96	1898.83	
53	Science, Technology, Ecology and	Charged	0.00	0.00	0.00	0.00	
	Environment	Voted	209.85	100.00	185.34	88.50	
54	Housing	Charged	0.00	0.00	0.00	0.00	
		Voted	12855.65	4434.32	12509.27	4216.43	
55	State Council of Educational Research	Charged	0.00	0.00	0.00	0.00	
	and Training	Voted	3003.64	1100.00	2711.76	791.65	
66	Sericulture	Charged	0.00	0.00	0.00	0.00	
- 7		Voted	2249.48	300.00	1804.28	291.88	
7	Home Guards	Charged	0.00	0.00	0.00	0.00	
-0		Voted	3310.38	200.00	3228.82	177.05	
58	Police Engineering Project	Charged	0.00	0.00	0.00	0.00	
-0		Voted	2132.50	14751.30	2054.33	14233.23	
59	Fire and Emergency Services	Charged	0.00	0.00	0.00	0.00	
		Voted	3136.00	629.14	3135.72	629.14	

# APPROPRIATION ACCOUNTS -Contd.

Sav	ring	Exc	Excess		Percentage of Saving(-)/Excess(+)				
Revenue	Capital	Revenue	Capital	Rev	enue Capi		ital		
				2016-17	2017-18	2016-17	2017-18		
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
86.76	0.00	0.00	0.00	(-)15.64	(-)8.29	(-)11.50	0.00		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
496.88	686.34	0.00	0.00	(-)0.01	(-)2.22	(-)8.25	(-)29.92		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
1591.63	102.30	0.00	0.00	(-)5.68	(-)25.79	(-)11.50	(-)85.25		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
2164.74	394.15	0.00	0.00	(-)19.05	(-)18.84	0.00	(-)95.80		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
0.00	0.00	0.00	0.00	(-)10.61	0.00	0.00	0.00		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
144.90	0.00	0.00	0.00	(-)4.30	(-)1.24	0.00	0.00		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
122.50	30.00	0.00	0.00	(-)10.73	(-)1.60	(-)68.94	(-)5.17		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
57.90	0.00	0.00	32.74	(-)0.06	(-)1.85	(-)0.32	2.59		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
0.00	6331.54	249.06	0.00	(-)0.19	0.56	0.04	(-)70.91		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
372.17	0.00	0.00	88.89	(-)1.43	(-)4.93	0.00	8.10		
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		
204.63	8901.82	0.00	0.00	(-)0.06	(-)0.51	(-)14.50	(-)28.17		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
832.44	9284.35	0.00	0.00	(-)12.68	(-)22.95	(-)80.69	(-)79.63		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
224.08	10059.15	0.00	0.00	(-)8.79	(-)2.41	(-)26.31	(-)45.10		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
0.46	0.00	0.00	0.00	(-)0.55	(-)0.05	(-)0.14	0.00		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
24.51	11.50	0.00	0.00	(-)0.06	(-)11.68	(-)50.00	(-)11.50		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
346.38	217.89	0.00	0.00	(-)0.02	(-)2.69	(-)3.61	(-)4.91		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
291.88	308.35	0.00	0.00	(-)1.27	(-)9.72	0.00	(-)28.03		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
445.20	8.12	0.00	0.00	(-)36.15	(-)19.79	(-)23.93	(-)2.71		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
81.56	22.95	0.00	0.00	(-)20.65	(-)2.46	(-)11.50	(-)11.48		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
78.17	518.07	0.00	0.00	(-)0.17	(-)3.67	0.00	(-)3.51		
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
0.00	0.00	0.00	0.00	(-)1.06	(-)0.01	(-)6.52	0.00		

# **SUMMARY OF**

Number and name of grant or appropriation		Amo	Amount of grant or appropriation		Expenditure	
			Revenue	Capital	Revenue	Capital
			(₹ in 1	akh)	(₹ in	lakh)
	(1)		(2)	(3)	(4)	(5)
70	Horticulture	Charged	0.00	0.00	0.00	0.00
		Voted	6748.56	110.00	5575.42	110.00
71	Parliamentary Affairs	Charged	0.00	0.00	0.00	0.00
	•	Voted	104.00	0.00	104.00	0.00
72	Land Resources Development	Charged	0.00	0.00	0.00	0.00
	•	Voted	12983.55	430.00	6613.59	380.00
73	State Institute of Rural Development	Charged	0.00	0.00	0.00	0.00
		Voted	460.29	159.00	450.90	140.29
74	Mechanical Engineering	Charged	0.00	0.00	0.00	0.00
		Voted	4180.17	270.00	4180.17	270.00
75	Servicing of Debt	Charged	105219.59	506562.86	90275.42	445201.10
		Voted	0.00	0.00	0.00	0.00
76	Women Welfare	Charged	0.00	0.00	0.00	0.00
		Voted	1187.26	272.22	1119.79	44.25
77	Development of Underdeveloped	Charged	0.00	0.00	0.00	0.00
	Areas	Voted	1622.50	5564.92	1615.27	5564.92
78	Technical Education	Charged	0.00	0.00	0.00	0.00
		Voted	2018.96	592.00	2105.71	100.00
79	Border Affairs	Charged	0.00	0.00	0.00	0.00
		Voted	663.07	100.00	653.72	88.50
80	State Information Commission	Charged	213.31	0.00	186.53	0.00
		Voted	0.00	0.00	0.00	0.00
81	Information Technology and	Charged	0.00	0.00	0.00	0.00
	Communication	Voted	899.40	500.00	795.92	499.99
82	New and Renewable Energy	Charged	0.00	0.00	0.00	0.00
		Voted	425.71	542.22	405.36	518.69
	Total	Charged	10,77,44.05	50,65,62.86	9,26,32.32	44,52,01.10
	2 0 0002	Voted	103,97,67.67	19,09,15.75	92,88,90.72	12,75,03.25

(xiii)

# **APPROPRIATION ACCOUNTS -Contd.**

Saving		Saving Excess		Percentage of Saving(-)/Excess(+)			
Revenue	enue Capital Revenue Capita		Capital	nl Revenue		ue Capital	
				2016-17	2017-18	2016-17	2017-18
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1173.14	0.00	0.00	0.00	(-)53.95	(-)17.38	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
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6369.96	50.00	0.00	0.00	(-)36.67	(-)49.06	(-)11.50	(-)11.63
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.39	18.71	0.00	0.00	(-)51.71	(-)2.04	(-)11.51	(-)11.77
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	(-)1.59	0.00	(-)6.18	0.00
14944.17	61361.76	0.00	0.00	(-)18.95	(-)14.20	0.90	(-)12.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
67.47	227.97	0.00	0.00	(-)5.22	(-)5.68	(-)7.86	(-)83.74
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.23	0.00	0.00	0.00	(-)0.49	(-)0.45	22.23	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	492.00	86.75	0.00	(-)14.68	4.30	(-)91.81	(-)83.11
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9.35	11.50	0.00	0.00	(-)2.36	(-)1.41	(-)9.50	(-)11.50
26.78	0.00	0.00	0.00	(-)10.03	(-)12.55	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103.48	0.01	0.00	0.00	(-)47.70	(-)11.51	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.35	23.53	0.00	0.00	(-)1.53	(-)4.78	(-)3.64	(-)4.34
1,51,11.73	6,13,61.76	0	0	(-)18.73	(-)14.03	0.90	(-)12.1
1,21,87.87	6,35,53.00	13,10.92	1,40.50	(-)14.76	(-)10.66	(-)40.92	(-)33.2

### SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

EXCESS OVER THE FOLLOWING 9 GRANTS/APPROPRIATION (REVENUE : 5, CAPITAL : 4) REQUIRE REGULARISATION :-

			EXCESS	
Srl No.	Grant No.	Name of Grant	( <b>₹</b> in lal	ch)
	Grant 140.	Name of Grant	Revenue	Capital
1	4	Administration of Justice	44.69	0.00
2	5	Election	27.07	0.00
3	7	State Excise	0.00	11.58
4	28	Civil Police	903.35	0.00
5	38	Information and Public Relation	0.00	7.29
6	54	Mineral Development	0.00	32.74
7	55	Power	249.06	0.00
8	56	Road Transport	0.00	88.89
9	78	Technical Education	86.75	0.00
		Total	13,10.92	1,40.50

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

# SUMMARY OF APPROPRIATION ACCOUNTS-Concld.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2017-18 and that shown in the Finance Accounts is indicated below :-

	Voted		
	Revenue	Capital	Total
Total expenditure according to		(₹ in lakh)	
the Appropriation Accounts	9288,90.72	1275,03.25	10563,93.97
Deduct-Total recoveries shown in Appendix	23,88.25	0	23,88.25
Net total expenditure shown in Statement No. 11 of the Finance Accounts			
	9265,02.47	1275,03.25	10540,05.72
		Charged	
	Revenue	Capital	Total
		(₹in lakh)	
Total expenditure according to the Appropriation Accounts	926,32.32	4452,01.10	5378,33.42
Deduct-Total recoveries shown in Appendix	0	0	0
Net total expenditure shown in Statement No. 11 of the Finance			
Accounts	926,32.32	4452,01.10	5378,33.42

# 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 2018 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 2018 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 2018.

Date 07 December 2018

Place: New Delhi

(RAJIV MEHRISHI)

**Comptroller and Auditor General of India** 

# APPROPRIATION ACCOUNTS

# **GRANT No. 1-STATE LEGISLATURE**

(Voted/Charged)

Revenue:		Total Grant/Appropriation	Actual Expenditure	Excess (+) Saving (-)
Major Head : 2011 - State Legislature. 2552 - North Eastern Areas	s		(₹ in lakh )	
Voted :				
Original	20,11.40 }			
Supplementary	15,99.13 }	36,10.53	35,88.23	(-)22.30
Amount surrendered during the year (March 2018 Major Head :	3)			22.30
2011 - State Legislature.				
Charged :-				
Original	<i>1,02.68</i> }			
Supplementary	1,64.27 }	2,66.95	2,58.91	(-)8.04
Amount surrendered during the year (March 2018	3)			8.04
Capital :				
Major Head :				
4059 - Capital Outlay on P	ublic Works			
Voted :				
Original	2,50.00 }			
Supplementary	0.00 }	2,50.00	2,50.00	0.00
Amount surrendered during the year				Nil

# **GRANT No. 2-HEAD OF STATE**

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2012 - Governor				
Charged :-				
Original	<i>6,35.38</i> }			
Supplementary	<i>65.71</i> }	7,01.09	6,97.37	(-)3.72
Amount surrendered during the year (March 2018)				3.73

# **GRANT No. 3-COUNCIL OF MINISTERS**

(All Voted)

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head : 2013 - Council of Ministers 2552 - North Eastern Areas			(₹ in lakh )	
Voted :				
Original	9,96.75 }			
Supplementary	6,09.66 }	16,06.41	15,78.19	(-)28.22
Amount surrendered during the year (March 2018)				28.22

# **GRANT No. 4-ADMINISTRATION OF JUSTICE**

(Voted/Charged)

Revenu	ıe:		Total Grant/Appropriation	Actual Expenditure	Excess (+) Saving (-)
Major I	Head :			(₹in lakh)	
2014	4 - Administration o	of Justice			
2552	2 - North Eastern A	reas			
Voted	:				
Origir	nal	23,42.10 }			
Supp	lementary	17,79.54 }	41,21.64	41,66.33	(+)44.69
	int surrendered g the year Head :				Nil
2014	4 - Administration o	of Justice			
Charge	ed :-				
Origi		<i>6,53.48</i> }			
Supp	lementary	<i>55.00</i> }	7,08.48	6,58.10	(-)50.38
	int surrendered g the year (March 2	018)			50.38
Capital	:				
	Head : 9 - Capital Outlay o 6 - Capital Outlay o				
Voted	:				
Origi		29,10.00 }			
Supp	lementary	4,38.66 }	33,48.66	33,48.66	0.00
	int surrendered g the year				Nil
Notes/0	Comments :				
Revenu	ue:				
Voted :	:				
1.	The expenditur	e exceeded the gran	t by₹44.69 lakh. Excess	requires regularisati	on.
2.	Excess occurred	d mainly under:			
	Head		Total	Actual	Excess(+)
	eau		Grant	Expenditure (₹ in lakh)	Saving(-)
201	4- Administration of	of Justice			
11	4 - Legal Advisers a	and Counsels			
			eral, Govt. Advocate & Sta	anding Counsels	
	0.	6,81.94 14,51.02			
	S.	2 10 05	22 F2 01	24.00.05	( , ) 47 24

23,52.81 24,00.05 (+)47.24

S. R.

2,19.85

# **GRANT No. 4-ADMINISTRATION OF JUSTICE - Concid.**

	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
	Other Expenditure Human Rights Commit	ttee 2.55 0.00 0.00	2.55	46.13	(+)43.58
	Reasons for excess I	nave not been intima	ted ( July 2018 ).		
	Excess mentioned a	t note(2) was partly o	counter balanced by	saving under:	
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
800 -			46.13	20.50	(-)25.63
	Civil and Session Cour Fast Track Courts	24.20 0.00			
R.		-3.70	20.50	0.00	(-)20.50

Reasons for saving have not been intimated (July 2018 ).

3.

### **GRANT No. 5-ELECTION**

(All Voted)

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹ in lakh)	
2015 - Elections				
Voted :				
Original	9,02.95 }			
Supplementary	29,84.18 }	38,87.13	39,14.20	(+)27.07
Amount surrendered during the year				Nil

Capital:

Notes/Comments:

Revenue:

Voted:

- 1. The expenditure exceeded the grant by  $\stackrel{?}{\sim}$  27.07 lakh, Excess requires regularisation.
- 2. Excess occurred mainly under:

	Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
2015-	Elections		(₹in lakh)	
102 -	Electoral Officers			
01-	Chief Electoral Officers- Establishment			
Ο.	3,10.59			
S.	4,43.29			
R.	15.57	7,69.45	7,92.52	(+)23.07
02-	Sub-ordinate Establishment			
Ο.	4,34.32			
S.	12.53			
R.	-15.53	4,31.32	4,35.33	(+)4.01

Reasons for excess have not been intimated (July 2018 ).

### **GRANT No. 6-LAND REVENUE**

(All Voted)

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2029 - Land Revenue				
Voted :				
Original	1,09.49 }			
Supplementary	0.48 }	1,09.97	90.01	(-)19.96
Amount surrendered during the year (March 2018)				19.06

### Notes/Comments:

Revenue:

### Voted:

- In view of the saving of ₹ 19.96 lakh, surrender of ₹ 19.06 lakh was inadequate and led to a final saving of ₹ 0.90 lakh.
- 2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
2029- Land Revenue				
103 - Land Records				
01- Land Revenue E	stablishment			
Ο.	1,03.24			
S.	0.48			
R.	-12.81	90.91	90.01	(-)0.90

Reasons for saving have not been intimated (July 2018 ).

# **GRANT No. 7-STATE EXCISE**

(All Voted)

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
Major Head : 2039 - State Excise			(₹ in lakh )		
		20,70.54 } 1,44.23 }	22,14.77	20,39.79	(-)1,74.98 1,84.20
Capital :					
Major He	ad : Capital Outlay on Pu	blic Works			
Voted : Original Suppler Amount during th	nentary surrendered	2,58.00 } 0.00 }	2,58.00	2,69.58	(+)11.58 Nil
Notes/Cor	mments :				
Revenue	:				
Voted:					
1.	In view of the savinultimate excess of ₹		rrender of ₹1,84.20	lakh was injudicious an	d led to an
2.	Excess occurred ma	ainly under:			
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
001 -		shment 12,70.54 3.22	11.11.05	11.00.47	4.00.00
R.		-1,62.51	11,11.25	11,20.47	(+)9.22

Reasons for excess have not been intimated (July 2018 ).

# **GRANT No. 7-STATE EXCISE - Concld.**

Capital :

Voted:

- 3. The expenditure exceeded the grant by ₹11.58 lakh, Excess requires regularisation.
- 4. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
4059- Capital Outlay on Public Works 01- Office Buildings			(₹in lakh)	
051 - Construction				
01- construction				
0.	2,58.00			
S. R.	0.00 0.00	2,58.00	2,69.58	(+)11.58

Reasons for excess have not been intimated (July 2018).

# **GRANT No. 8-SALES TAX**

(All Voted)

Revenue :  Major Head : 2040 - Sales Tax			Total Grant	Actual Expenditure	Excess (+) Saving (-)
				(₹ in lakh )	
Voted :					
Origina	al	14,02.93 }			
Supple	ementary	1,98.19 }	16,01.12	15,14.27	(-)86.85
during	t surrendered the year (March 2018)	)			87.15
Capital :					
Major H	ead :				
4059	- Capital Outlay on Pu	ıblic Works			
4216	- Capital Outlay on Ho	ousing			
Voted :					
Origina	al	1,50.00 }			
Supple	ementary	0.00 }	1,50.00	1,32.75	(-)17.25
	t surrendered the year				Nil
Notes/Co	omments :				
Revenue	2:				
Voted:					
1	In view of the savir an ultimate excess		rrender of ₹87.15 la	kh was injudicious and le	ed to
2.	Excess occurred ma	inly under :			
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
2040	- Sales Tax				

Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
2040- Sales Tax				
001 - Direction a	nd Administration			
02- Empowered	l Committee			
Ο.	23.00			
S.	0.00	0.00	22.00	()22.00
R.	-23.00	0.00	23.00	(+)23.00
101 - Collection (	Charges			
01- Subordinate	e Establishment			
Ο.	9,35.44			
S.	0.00			
R.	12.05	9,47.49	9,47.77	(+)0.28

Reasons for excess have not been intimated (July 2018 ).

### **GRANT No. 8-SALES TAX - Concld.**

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

	Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
2040- 9	Sales Tax			
001 -	Direction and Administration			
01-	Direction			
Ο.	3,64.49			
S.	1,78.19			
R.	-56.20	4,86.48	4,63.51	(-)22.97
800 -	Other expenditure			
01-	Computerisation of Commercial Tax	kes .		
Ο.	80.00			
S.	20.00			
R.	-20.00	80.00	79.99	(-)0.01

Reasons for saving have not been intimated ( July 2018 ).

Capital:

Voted:

- 4. No part of the saving of ₹ 17.25 lakh was surrendered during the year.
- 5. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
4059- Capital Out 01- Office Build	lay on Public Works ings			
051 - Construction	on			
01- constructio	n			
0.	1,50.00			
S.	0.00			
R.	0.00	1,50.00	1,32.75	(-)17.25

Reasons for saving have not been intimated (July 2018).

# **GRANT No. 9-TAXES ON VEHICLES**

(All Voted)

Revenue	:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
	ead : Taxes on Vehicles North Eastern Areas			(₹in lakh)	
Voted :					
Origina	al	9,97.46 }			
Supple	mentary	3,46.19 }	13,43.65	12,98.16	(-)45.49
	t surrendered the year (March 2018)				1,61.41
	ead : · Capital Outlay on Pul · Capital Outlay on Ho				
Voted :					
Origina		1,75.00 }			
Supple	mentary	0.00 }	1,75.00	1,54.61	(-)20.39
Amount surrendered during the year					Nil
Notes/Co	omments :				
Revenue	::				
Voted:					
1	In view of the savin an ultimate excess	g of ₹45.49 lakh, surroof ₹1,15.92 lakh.	ender of ₹1,61.41 la	akh was injudicious a	and led to
2.	Excess occurred mai	nly under :			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
800	Taxes on Vehicles Other Expenditure				
01- O	Road Safety Scheme	6.00			
S		1,69.69			
R		-1,64.58	11.11	1,16.00	(+)1,04.89
	North Eastern Areas Taxes on vehicles				

1,00.00

1,11.11

(+)11.11

Reasons for excess have not been intimated (July 2018 ).

0.00 1,00.00

0.00

800 - Other Expenditure 01- Schemes under NEC

Ο.

S.

R.

#### **GRANT No. 9-TAXES ON VEHICLES - Concld.**

Capital:

Voted:

3. No part of the saving of ₹ 20.39 lakh was surrendered during the year.

4. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
4059 - Capital Outlay on Public Works		(₹in lakh)	
01 - Office Buildings			
051 - Construction			
01 - Construction			
O. 1,75.00			
S. 0.00			
R. 0.00	1,75.00	1,54.61	(-)20.39

Reasons for saving have not been intimated (July 2018).

# **GRANT No. 10-PUBLIC SERVICE COMMISSION**

(All Charged)

Revenue :		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2051 - Public Service Comr	nission			
Charged :-				
Original	<i>5,95.95</i> }			
Supplementary	<i>38.68</i> }	6,34.63	5,55.99	(-)78.64
Amount surrendered during the year (March 2018)	)			78.64

#### **GRANT No. 11-DISTRICT ADMINISTRATION**

(All Voted)

Revenue: Actual Excess (+) Total Expenditure Grant Saving (-) (₹in lakh) Major Head: 2053 - District Administration 2515 - Other Rural Development Programmes 2575 - Other Special Areas Programmes 3454 - Census, Surveys and Statistics Voted: Original 1,30,46.45 } Supplementary 6,51.12 } 1,36,97.57 1,31,95.22 (-)5,02.35 Amount surrendered 5,02.33

during the year (March 2018)

# **GRANT No. 12-TREASURIES AND ACCOUNTS ADMINISTRATION**

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2030 - Stamps and Regist	ration			
2054 - Treasury and Acco	unts Administration			
Voted :				
Original	33,90.56 }			
Supplementary	1,89.26	35,79.82	34,23.32	(-)1,56.50
Amount surrendered during the year (March 201	8)			1,56.32
Capital :				
Major Head :				
4059 - Capital Outlay on I	Public Works			
4216 - Capital Outlay on I	Housing			
Voted :				
Original	2,00.00 }			
Supplementary	0.00 }	2,00.00	2,00.00	0.00
Amount surrendered during the year				Nil

# **GRANT No. 13-VILLAGE GUARDS**

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2055 - Police				
Voted :				
Original	32,31.22 }			
Supplementary	1,11.51	33,42.73	32,62.86	(-)79.87
Amount surrendered during the year (March 2018)				79.87
Capital :				
Major Head :				
4055 - Capital Outlay on Poli	ce			
Voted :				
Original	1,00.00 }			
Supplementary	0.00 }	1,00.00	88.50	(-)11.50
Amount surrendered during the year (March 2018)				11.50

# **GRANT No. 14-JAILS**

(All Voted)

Revenue	:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major He 2056 -				(₹in lakh)	
Voted :					
Origina	I	39,95.33 }			
Supplei	mentary	2,80.79 }	42,76.12	42,68.83	(-)7.29
	surrendered he year (March 2018)	1			8.90
Capital :					
	ead : Capital Outlay on Pu Capital Outlay on Ho				
Voted :					
Origina		1,67.00 }			
Supplei	mentary	0.00 }	1,67.00	1,67.00	0.00
Amount during t	surrendered he year				Nil
Notes/Co	mments :				
Revenue	:				
Voted:					
1.	In view of the saving ultimate excess of ₹		er of ₹8.90 lakh was	s injudicious and led to a	an

2. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
2056- Jails				
001 - Direction a	nd Administration			
01- Direction				
0.	9,41.75			
S.	2,50.79			
R.	-1,52.82	10,39.72	10,47.72	(+)8.00

Reasons for excess have not been intimated (July 2018).

#### **GRANT No. 14-JAILS - Concld.**

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

Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
2056- Jails			(₹in lakh)	
101 - Jails				
02- Other Jails				
0.	20,45.41			
S.	10.00			
R.	1,04.18	21,59.59	21,53.19	(-)6.40

Reasons for saving have not been intimated (July 2018 ).

#### **GRANT No. 15-VIGILANCE COMMISSION**

(All Voted)

Revenue :  Major Head :		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess (+) Saving (-)
2070 - Other Administrative	e Services			
Voted :				
Original	7,41.27 }			
Supplementary	53.50 }	7,94.77	7,45.58	(-)49.19
Amount surrendered during the year (March 2018)	1			41.14

#### Notes/Comments:

Revenue:

Voted:

- 1. In view of the saving of ₹ 49.19 lakh, surrender of ₹ 41.14 lakh was inadequate and led to a final saving of ₹ 8.05 lakh.
- 2. Saving occurred mainly under:

ng(-)
)5
)

Reasons for saving have not been intimated (July 2018).

#### **GRANT No. 16-STATE GUEST HOUSE**

(All Voted)

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2070 - Other Administrative	e Services			
Voted :				
Original	12,83.24 }			
Supplementary	2,64.89 }	15,48.13	15,29.64	(-)18.49
Amount surrendered during the year (March 2018)				1.97
Capital :				
Major Head :				
4059 - Capital Outlay on Pu	blic Works			
Voted :				
Original	0.00 }			
Supplementary	4,17.33 }	4,17.33	4,17.33	0.00
Amount surrendered during the year				Nil
Notes/Comments :				
Revenue :				
Voted:				
<ol> <li>In view of the saving saving of ₹ 16.52 lad</li> </ol>		ender of ₹1.97 lakh	was inadequate and led	to a final
2. Saving occurred mai	nly under :			
Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
2070- Other Administrative	e Services			

115 - Guest Houses, Government Hostels etc. 04- State Guest House, Kohima Ο. 74.02 8.44 S. 0.00 82.46 80.74 (-)1.72R. 06- Nagaland House, Mumbai Ο. 15.00 90.45 S. 0.00 1,05.45 90.45 (-)15.00 R.

Reasons for saving have not been intimated ( July 2018 ).

#### **GRANT No. 16-STATE GUEST HOUSE - Concld.**

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

	Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
2070-	Other Administrative Services		(₹in lakh)	3.1
115 -	Guest Houses, Government Hostels etc.			
03-	Nagaland House, Shillong			
0.	. 1,06.28			
S.	36.06			
R.	-4.15	1,38.19	1,38.39	(+)0.20

Reasons for excess have not been intimated ( July 2018 ).

# **GRANT No. 17-STATE LOTTERIES**

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2075 - Miscellaneous Gener	al Services			
Voted :				
Original	2,64.69 }			
Supplementary	28.10 }	2,92.79	2,76.20	(-)16.59
Amount surrendered during the year (March 2018)				16.59

#### **GRANT No. 18-PENSIONS AND OTHER RETIREMENT BENEFITS**

(All Voted)

(₹in lakh)

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

Major Head :

2071 - Pensions and Other Retirement benefits

Voted:

Original 14,21,01.58 }

Supplementary 0.00 } 14,21,01.58 1264,09.80 (-)156,91.78

Amount surrendered 156,91.78

during the year (March 2018)

# **GRANT No. 19-RAJYA SAINIK BOARD**

Revenue :  Major Head :		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess (+) Saving (-)
2235 - Social Security a	nd Welfare			
Voted :				
Original	3,18.10 }			
Supplementary	16.92 }	3,35.02	3,35.02	0.00
Amount surrendered during the year				Nil

# GRANT No. 20-RELIEF, REHABILITATION, etc.

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹ in lakh)	
2235 - Social Security a	nd Welfare			
Voted :				
Original	1,11.00 }			
Supplementary	0.00 }	1,11.00	1,10.99	(-)0.01
Amount surrendered during the year				Nil

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

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2245 - Relief on Account of	of Natural Calamities			
Voted :				
Original	13,50.00 }			
Supplementary	22,87.50 }	36,37.50	36,36.70	(-)0.80
Amount surrendered during the year (March 2018	3)			0.80

#### 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- Gratutious Relief is to be deduct debited under the head 901-Deduct amount met from State Disaster Response Fund. During this year (2017-18), 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 2009-10, The annual contribution to the State Disaster Response Fund of this State has been fixed in the ratio of contribution of 9:1 from 2014-15 onwards at enhanced rate as shown below:-

0.40 0.43 0.45
0.43 0.45
0.45
0.47
0.49
0.96
0.98
1.01
1.04
1.07
0.50
0.52
0.55
0.57
3.48 <b>(b)</b>
1.00
1.00
1.10

The fund has again been recommended by the 11th Finance Commission for another five years upto 2004-05.\* The 14th Finance Commission has recommended the fund w.e.f. 2015-16 to 2019-20 in ratio of contribution to the fund 90% by Government of India and 10% by the State Government.

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

<sup>(</sup>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 - Concid.

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 ₹ 9,90.00 lakh was received as grants from Central Governmet towards contribution to State Disaster Response Fund, ₹ 25,01.00 lakh as National Disaster Response Fund and State Government, transferred ₹ 25,01.00 lakh to NDRF and State Government has created budget provision for the purpose of the actual amount of ₹ 36,01.00 lakh only as recommended by the 14<sup>th</sup> Finance Commission for the year 2017-18 i.e. ₹ 9,90.00 lakh Central Share, ₹ 1,10.00 lakh State Share. In practical ₹ 36,01.00 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 and 8235-119 State Disaster Response Fund and National Disaster Response Fund Investment Account" respectively and ₹ 36,01.00 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**

Revenue :  Major Head :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
			(₹in lakh)	
2408 - Food Storage and Wa	arehousing			
Voted :				
Original	21,65.82 }			
Supplementary	48,80.35	70,46.17	69,91.04	(-)55.13
Amount surrendered during the year (March 2018)				54.52
Capital :				
Major Head :				
4408 - Capital Outlay on Foo	od, Storage and Wareho	ousing		
Voted :				
Original	2,26.00 }			
Supplementary	4,27.12 }	6,53.12	6,25.00	(-)28.12
Amount surrendered during the year (March 2018)				28.12

# **GRANT No. 23-LOANS TO GOVERNMENT SERVANTS**

Revenue:		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess (+) Saving (-)
Major Head :			( \ III Iakii )	
2075 - Miscellaneous Gener	al Services			
Voted :				
Original	0.01 }			
Supplementary	0.00 }	0.01	0.00	(-)0.01
Amount surrendered during the year (March 2018)				0.01
Capital :				
Major Head :				
7610 - Loans to Governmer	nt 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**

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

Revenue :  Major Head :		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess (+) Saving (-)
2029 - Land Revenue				
Voted :				
Original	18,26.58 }			
Supplementary	21.01 }	18,47.59	18,36.66	(-)10.93
Amount surrendered during the year (March 201	18)			10.93
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	Excess (+) Saving (-)
2251 - 2401 - 2552 -	ad : Secretariat General S Secretariat Social Ser Crop Husbandry North Eastern Areas Secretariat Economic	rvices		(₹in lakh)	
during th	nentary surrendered ne year (March 2018)	,46,07.83 } 42,00.58 }	1,88,08.41	1,66,20.73	(-)21,87.68 24,08.99
Notes/Cor	nments :				
Revenue :					
Voted:					
1.	In view of the saving an ultimate excess o		surrender of ₹ 24,08.9	99 lakh was injudiciou	is and led to
2.	Excess occurred main	nly under :			
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
090 -			14,97.88	17,38.06	(+)2,40.18
091 -	Secretariat Social Ser Attached Offices Nagaland State Disas		thority 0.00	55.43	(+)55.43

Reasons for excess have not been intimated (July 2018).

# **GRANT No. 26-CIVIL SECRETARIAT - Concid.**

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

	Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
2052-	Secretariat General Services		(₹in lakh)	J.,
090 -	Secretariat			
01-	Nagaland Civil Secretariat			
Ο.	86,59.17			
S.	15,59.60			
R.	7,62.64	1,09,81.41	1,09,65.55	(-)15.86
090 -	Secretariat Social Services Nagaland Civil Secretariat Civil Secretariat  13,42.86  0.00  -1,42.59	12,00.27	11,46.85	(-)53.42
091 -	Secretariat Economic Services Attached Offices APC Cell			
O. S. R.	5,10.00 0.00 10,82.76	15,92.76	15,87.74	(-)5.02

Reasons for saving have not been intimated ( July 2018 ).

#### **GRANT No. 27-PLANNING MACHINERY**

(All Voted)

Revenue: Actual Excess (+) Total Grant Expenditure Saving (-) (₹in lakh) Major Head: 2552 - North Eastern Areas 3451 - Secretariat Economic Services Voted: 5,16,59.68 } Original 0.00 } 5,16,59.68 Supplementary 1,24,74.57 (-)3,91,85.11Amount surrendered 3,91,84.35 during the year (March 2018) Capital: Major Head: 4059 - Capital Outlay on Public Works 4575 - Capital Outlay on other Special Areas Programmes Voted: Original 2,52,33.00 } 96,11.99 0.00 } 2,52,33.00 Supplementary (-)1,56,21.01

1,56,21.01

Amount surrendered

during the year (March 2018)

# **GRANT No. 28-CIVIL POLICE**

Revenue :  Major Head :  2055 - Police		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess (+) Saving (-)
Voted : Original Supplementary Amount surrendered during the year	11,51,09.01 } 1,00,57.07 }	12,51,66.08	12,60,69.43	(+)9,03.35 Nil
Notes/Comments:  Revenue:				
Voted:				

- 1. The expenditure exceeded the grant by  $\stackrel{?}{\sim}$  9,03.35 lakh. Excess requires regularisation.
- 2. Excess occurred mainly under:

	Head	Total Grant/Appropriation	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
001 -	Police Direction and Administration Police Headquarters 88,89.03 0.00 94,62.64	1,83,51.67	1,83,96.67	(+)45.00
02- O. S. R.	0.00	1,95.80	2,20.79	(+)24.99
	0.00	28,35.63	28,67.15	(+)31.52
	Special Police Nagaland Armed Police Battalion 4,83,76.40 20,43.63 -1,64,65.49	3,39,54.54	3,42,70.70	(+)3,16.16

#### **GRANT No. 28-CIVIL POLICE - Concld.**

Head		Total Grant/Appropriation	Actual Expenditure	Excess(+) Saving(-)
02- Indian Res	serve Battalion		(₹in lakh)	
	2,20,77.00 0.00			
S.	8,03.39	2,28,80.39	2,31,93.07	(+)3,12.68
R.	6,03.39	2,20,00.39	2,31,93.07	(+)3,12.00
109 - District Po	olice			
	olice Establishment			
0. District 1 c	2,54,70.43			
	0.00			
S. R.	29,30.73	2,84,01.16	2,95,27.18	(+)11,26.02
14.				. , ,
114 - Wireless				
01- Police Tel	ecommunication			
Ο.	12,98.93			
S.	0.00			
R.	92.61	13,91.54	14,20.53	(+)28.99
115 - Modernis	ation of Police Force			
01- National S	Scheme for modernisation	on of Police and other For	ces	
Ο.	20,25.30			
S.	12,15.86			
R.	6,22.37	38,63.53	40,14.62	(+)1,51.09

Reasons for excess have not been intimated ( July 2018 ).

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

	Police Direction and Administration Security Related Expenses			
Ο.	45.00			
S.	49.76			
R.	0.00	94.76	49.76	(-)45.00
05-	Repair of Vehicles (SRE)			
Ο.	40,97.97			
S.	0.00			
R.	12,65.70	53,63.67	42,75.58	(-)10,88.09

Reasons for saving have not been intimated ( July 2018 ).

# **GRANT No. 29-STATIONERY AND PRINTING**

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2058 - Stationery and Printin	ng			
Voted :				
Original	19,66.79 }			
Supplementary	1,08.00 }	20,74.79	19,96.36	(-)78.43
Amount surrendered during the year (March 2018)				78.43
Capital :				
Major Head : 4058 - Capital Outlay on Sta				
4059 - Capital Outlay on Pub	OHC WORKS			
Voted :				
Original	2,27.00 }			
Supplementary	0.00 }	2,27.00	2,00.00	(-)27.00
Amount surrendered during the year (March 2018)				27.00

# **GRANT No. 30-ADMINISTRATIVE TRAINING INSTITUTE**

Revenue:		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess (+) Saving (-)
Major Head :			( V III IGKII )	
2070 - Other Administrati	ve Services			
Voted :				
Original	5,20.76 }			
Supplementary	16.51	5,37.27	4,78.33	(-)58.94
Amount surrendered during the year (March 201	8)			58.94
Capital :				
Major Head :				
4059 - Capital Outlay on F	Public Works			
Voted :				
Original	50.00 }			
Supplementary	0.00 }	50.00	50.00	0.00
Amount surrendered during the year				Nil

# **GRANT No. 31-SCHOOL EDUCATION**

(All Voted)

Revenue	:		Total Grant	Actual Expenditure	Excess (+ Saving (-)
Major Hea	ad : General Education			(₹in lakh)	
		0.00 }	14,77,44.84	12,75,35.11	(-)2,02,09.73 2,67,66.64
Major Hea 4202 - 4552 - Voted : Original Supplen Amount	Capital Outlay on E Capital Outlay on N nentary surrendered	2,50.00 } 16,44.39 }	and Culture 18,94.39	7,58.47	(-)11,35.92 11,35.91
during the	ne year (March 2018 mments :	3)			
Revenue	:				
Voted :					
1.		ng of ₹2,02,09.73 la nate excess of ₹65,5	kh, surrender of $₹2$ , 6.91 lakh.	67,66.64 lakh wa	s injudicious
2.	Excess occurred n	nainly under:			
	Head		Total Grant	Expe	ctual Excess(+) nditure Saving(-) lakh)
02- 101-	General Education Secondary Education Inspection Subordinate Establi		1,13,81.60	1,79,83.01	(+)66,01.41
	Government Secon Science Education	dary Schools and G.I	H.S.S		
S. R.		16,37.58 0.00 -12.30	16,25.28	16,34.18	(+)8.90

Reasons for excess have not been intimated (  $\mbox{\it July 2018}$  ).

#### **GRANT No. 31-SCHOOL EDUCATION - Concld.**

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

	Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
2202-	General Education		(₹in lakh)	3.,
02-	Secondary Education			
101 -	Inspection			
01-	Inspectorates (DEO)			
Ο.	59,97.45			
S.	0.00			
R.	27,74.20	87,71.65	87,18.56	(-)53.09
001 -	Direction and Administration			
01-	Direction			
Ο.	1,18,50.20			
S.	0.00			
R.	-61,28.40	57,21.80	57,21.54	(-)0.26
109 -	Government Secondary Schools ar	nd G.H.S.S		
	Government Schools			
Ο.	1,46,03.86			
S.	0.00			
R.	-5.92	1,45,97.94	1,45,97.91	(-)0.03
800 -	Other Expenditure			
	Engineering Division			
Ο.	7,37.47			
S.	0.00			
R.	-2,37.16	5,00.31	5,00.30	(-)0.01

Reasons for saving have not been intimated ( July 2018 ).

#### **GRANT No. 32-HIGHER EDUCATION**

(All Voted)

(₹in lakh)

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

Major Head:

2202 - General Education

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

2552 - North Eastern Areas

Voted:

Original 1,88,62.52 }

Supplementary 0.00 } 1,88,62.52 1,52,99.26 (-)35,63.26

Amount surrendered 35,63.28

during the year (March 2018)

Capital:

Major Head:

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

4552 - Capital Outlay on North Eastern Areas

Voted:

Original 4,20.00 }

Supplementary 5,78.02 } 9,98.02 4,98.02 (-)5,00.00

Amount surrendered 5,00.00

during the year (March 2018)

# **GRANT No. 33-YOUTH RESOURCES AND SPORTS**

Revenue :		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess (+) Saving (-)
Major Head : 2204 - Sports and Youth S 2552 - North Eastern Area			(	
Voted : Original	31,45.87 }			
Supplementary	5,66.37 }	37,12.24	35,44.67	(-)1,67.57
Amount surrendered during the year (March 2018	3)			1,67.57
Capital :				
Major Head :				
4202 - Capital Outlay on E	·	d Culture		
4552 - Capital Outlay on N	lorth Eastern Areas			
Voted :	1 00 00			
Original	1,00.00 }	21 27 02	24 71 72	( ) 6 66 10
Supplementary	30,37.83 }	31,37.83	24,71.73	(-)6,66.10
Amount surrendered during the year (March 2018	3)			6,66.10

#### **GRANT No. 34-ART AND CULTURE AND GAZETTEERS**

(All Voted)

Revenue: Actual Excess (+) Total Grant Expenditure Saving (-) (₹in lakh) Major Head: 2205 - Art and Culture 2552 - North Eastern Areas 3454 - Census, Surveys and Statistics Voted: 15,55.02 } Original 2,70.68 } 18,25.70 18,25.69 Supplementary (-)0.01Amount surrendered 0.01 during the year (March 2018) Capital: Major Head: 4202 - Capital Outlay on Education, Sports, Art and Culture 4552 - Capital Outlay on North Eastern Areas Voted: Original 1,72.00 } 6.70.10 } 8,42.10 4,77.76 Supplementary (-)3,64.34

3,64.34

Amount surrendered

during the year (March 2018)

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

(All Voted)

Revenue:			Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :				(₹in lakh)	
	Medical and Public Family Welfare	Health			
Voted :	•				
Origina	I	5,57,95.76 }			
Suppler	mentary	30,35.84 }	5,88,31.60	5,38,17.05	(-)50,14.55
	surrendered he year (March 2018	3)			51,26.14
Capital .					
Major He					
		Medical and Public He	alth		
	Capital Outlay on N	iortii Easterii Areas			
Voted : Origina	I	59,00.00 }			
_	nentary	36,48.04 }	95,48.04	75,91.97	(-)19,56.07
	surrendered he year (March 2018	3)			19,56.07
Notes/Co	mments :				
Revenue	:				
Voted :					
1.		ng of ₹50,14.55 lakh excess of ₹1,11.59		26.14 lakh was injudicio	us and
2.	Excess occurred r	mainly under:			
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) e Saving(-)
	Medical and Public Urban Health Serv				

68,07.44 69,19.03

(+)1,11.59

Reasons for excess have not been intimated ( July 2018 ).

52,14.64 3,78.28

12,14.52

001 - Direction and Administration02 - Sub-ordinate Establishment

Ο.

S.

R.

#### **GRANT No. 36-URBAN DEVELOPMENT**

(All Voted)

Revenue	:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major He	ad : Urban Development			(₹in lakh)	
		13,16.68 } 1,75.83 }	14,92.51	14,90.66	(-)1.85 1.85
Major He	ad : Capital Outlay on Ur	ban Development			
		36,46.00 } 60,69.03 }	97,15.03	74,53.06	(-)22,61.97 22,60.97
Notes/Co	mments :				
Capital :					
Voted :					
1.	In view of the savin to a final saving of	g of ₹22,61.97 lakh, sı ₹1.00 lakh.	urrender of ₹22,60.9	97 lakh was inadequa	te and led
2.	Saving occurred m	ainly under:			
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
60- 051-		•	ssion 11,60.19	11,59.19	(-)1.00

Reasons for saving have not been intimated ( July 2018 ).

# **GRANT No. 37-MUNICIPAL ADMINISTRATION**

(All Voted)

Revenue :			Total Grant	Actual Expenditure	Excess (+) Saving (-)
	ad : Elections Urban Development		Siant	(₹ in lakh)	50.mg ( )
Voted :					
Original		29,66.98 }			
Supplem	_	0.00 }	29,66.98	6,69.12	(-)22,97.86
	surrendered ie year (March 2018)	)			25,23.00
Capital :					
Major Hea	ad:				
-	Capital Outlay on Ur	ban Development			
	Capital Outlay on No	· · · · · · · · · · · · · · · · · · ·			
Voted :					
Original		95,35.00 }			
Supplem	-	72,15.88 }	1,67,50.88	1,45,72.55	(-)21,78.33
Amount s during th	surrendered ne year				Nil
Notes/Con	nments :				
Revenue :					
Voted :					
1.	In view of the savin led to an ultimate of	g of ₹22,97.86 lakh excess of ₹2,25.14 l	, surrender of ₹25 akh.	,23.00 lakh was injudici	ous and
2.	Excess occurred ma	ainly under:			
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
	Urban Development	:			
	General				
	Direction and Admir Direction	nistration			
0.	Direction	2,59.50			
S.		0.00	2.50.50	2 00 00	(+)1 20 40
R.		0.00	2,59.50	3,89.98	(+)1,30.48

Reasons for excess have not been intimated ( July 2018 ).

0.00

1,02.00

(+)1,02.00

191 - Assistance to Local Bodies, Corporations, UDA, TIB etc.

25,23.00 0.00

-25,23.00

01- Grants under Finance Commission

Ο.

S.

R.

### **GRANT No. 37-MUNICIPAL ADMINISTRATION - Concld.**

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

Head 2015- Elections		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
	r Canduct of Flactions to D	anchayata/Lacal Dadia		
_	r Conduct of Elections to P	anchayats/Local Bodies		
01- State Electi	on Commission			
Ο.	22.47			
S.	0.00			
R.	0.00	22.47	15.15	(-)7.32
02- Conduct of	Election			
0.	0.01			
S.	0.00			
R.	0.00	0.01	0.00	(-)0.01

Reasons for saving have not been intimated ( July 2018 ).

## Capital;

- 4. No part of the saving of  $\ge 21,78.33$  lakh was surrendered during the year.
- 5. Saving occurred mainly under:

	Head	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
60- 051-	Capital Outlay on Urban Development Other Urban Development Schemes Construction Pradhan Mantri Awas Yojana 70,00.00 0.00 0.00	70,00.00	48,56.11	(-)21,43.89
37- 800 - 01- O.	Capital Outlay on North Eastern Areas Municipal Affairs Other Expenditure NEC Schemes 0.00 34.44			
S. R.	0.00	34.44	0.00	(-)34.44

Reasons for saving have not been intimated (  $July\ 2018$  ).

# **GRANT No. 38-INFORMATION AND PUBLIC RELATIONS**

(All Voted)

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2220 - Inform	ation and Publicity			
Voted :				
Original	28,22.59 }			
Supplementary	4,11.38 }	32,33.97	31,35.37	(-)98.60
Amount surrend during the year				98.50
Capital :				
· ·	l Outlay on Information and Publicity l Outlay on North Eastern Areas	′		
Voted :				
Original	1,30.00 }			
Supplementary	3,03.42 }	4,33.42	4,40.71	(+)7.29
Amount surrend during the year				Nil
Notes/Comments	<b>;</b> :			
Capital :				
Voted :				
1. The ex	xpenditure exceeded the grant by ₹	7.29 lakh. Exces	ss requires regularisation.	
2. Exces	s occurred mainly under:			
Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
4220- Capital Outlay on Information and Publicity 60- Others				
800 - Other	expenditure under Information and Public Relation	ons		
O.	1,30.00	0113		
S.	0.00	0.11.00	2.10.42	(.)7.00
R.	81.20	2,11.20	2,18.49	(+)7.29

# **GRANT No. 39-TOURISM**

(All Voted)

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head : 2552 - North Eastern Areas 3452 - Tourism			(₹in lakh)	
Voted : Original	13,01.42 }			
Supplementary	5,47.72 }	18,49.14	17,44.35	(-)1,04.79
Amount surrendered during the year (March 2018)				1,04.77
Capital:				
Major Head : 4552 - Capital Outlay on North Eastern Areas 5452 - Capital Outlay on Tourism				
Voted :				
Original	17,48.50 }			
Supplementary	0.00 }	17,48.50	7,19.17	(-)10,29.33
Amount surrendered during the year (March 2018)				10,29.33

### **GRANT No. 40-EMPLOYMENT AND CRAFTSMEN TRAINING**

(All Voted)

Revenue			Total Grant	Actual Expenditure (₹ in lakh )	Excess (+) Saving (-)
Major Hea	ad : Labour and Empl	oyment		( V III IUKII )	
Voted :					
Original		30,08.56 }			
Supplen	nentary	0.00 }	30,08.56	27,14.35	(-)2,94.21
	surrendered he year (March 20	018)			2,69.62
Major He	ad :				
4216-	Capital Outlay or	n Housing			
Voted :					
Original		75.00 }	75.00	75.00	0.00
Supplen	_	0.00 }	75.00	75.00	0.00
Amount during th	surrendered he year				Nil
Notes/Cor	mments :				
Revenue	:				
Voted :					
1.		ving of ₹2,94.21 lakh of ₹24.59 lakh.	n , surrender of, ₹ 2,69	9.62 lakh was inadequa	ite and led
2.	Saving occurred	mainly under:			
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
	Labour and Empl	oyment			
	Employment Direction and Ad	ministration			
	Direction and Ad	mmstration			
Ο.		3,79.32			
S. R.		0.00 -15.35	3,63.97	3,58.92	(-)5.05
101 -	Employment Ser	vices			
	Employment Exc	•			
0.		7,30.66 0.00			
S. R.		-93.51	6,37.15	6,28.24	(-)8.91
	_	smen & Supervisors			
Ο.	•	9,73.30			
S. R.		0.00 2,49.08	12,22.38	12,11.75	(-)10.63
ĸ.	Reasons for s	2,49.06 aving have not been ir	ntimated ( July 2018 )	L	

### **GRANT No. 41-LABOUR**

(All Voted)

Revenue :			Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Hea	ad:			(₹in lakh)	
2230 -	Labour and Employme	ent			
Voted :					
Original		8,34.65 }			
Supplen	nentary	41.30 }	8,75.95	8,20.67	(-)55.28
	surrendered ne year (March 2018)				59.74
Capital :					
Major Hea	ad:				
4250-	Capital Outlay on other	er Social Services			
Voted :					
Original		2,45.00 }			
Supplen	nentary	0.00 }	2,45.00	2,45.00	0.00
Amount during th	surrendered ne year				Nil
Notes/Cor	nments :				
Revenue	:				
Voted :					
1.	In view of the saving an ultimate excess of		nder of ₹59.74 lakh	n was injudicious and lec	I to
2.	Excess occurred main	nly under:			
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
	Labour and Employme	ent			

3,39.77 3,44.22

(+)4.45

Reasons for excess have not been intimated ( July 2018 ).

3,14.34 24.25

1.18

001 - Direction and Administration

01- Direction

Ο.

S.

R.

### **GRANT No. 42-RURAL DEVELOPMENT**

(All Voted)

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

2216 - Housing

2501 - Special Programmes for Rural Development

2505 - Rural Employment

2515 - Other Rural Development Programmes

Voted:

Original 7,42,60.71 }

Supplementary 5,60,85.44 } 13,03,46.15 13,01,93.13 (-)1,53.02

Amount surrendered 1,53.02

during the year (March 2018)

### **GRANT No. 43-SOCIAL SECURITY AND WELFARE**

(All Voted)

Revenue: Actual Excess (+) Total Grant Expenditure Saving (-) (₹in lakh) Major Head: 2235 - Social Security and Welfare 2236 - Nutrition Voted: 2,09,26.20 } Original 75,51.98 } 2,84,78.18 Supplementary 2,21,12.10 (-)63,66.08Amount surrendered 63,66.08 during the year (March 2018) Capital: Major Head: 4235 - Capital Outlay on Social Security and Welfare Voted: 0.00 } Original

4,39.45

4,25.55

(-)13.90

13.90

4,39.45 }

Supplementary

Amount surrendered

during the year (March 2018)

### **GRANT No. 44-EVALUATION**

(All Voted)

Revenue	:		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
Major He	ead :			(₹in lakh)		
3451-	Secretariat Economic	Services				
Voted :						
Origina	I	6,75.70 }				
Supplei	mentary	47.50 }	7,23.20	7,13.91	(-)9.29	
	surrendered he year (March 2018)				12.29	
Capital :						
Major He	ead :					
4059 -	Capital Outlay on Pub	lic Works				
Voted :						
Origina	I	1,20.00 }				
Supplei	mentary	34.89 }	1,54.89	1,54.89	0.00	
Amount during t	surrendered he year				Nil	
Notes/Co	mments :					
Revenue	:					
Voted :						
1.	In view of the saving of $\ref{eq}$ 9.29 lakh , surrender of $\ref{eq}$ 12.29 lakh was injudicious and led to an ultimate excess of $\ref{eq}$ 3.00 lakh.					
2.	Excess occurred main	nly under:				
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)	

3451- Secretariat Economic Services

092 - Other Offices

01- Direction (Evaluation)

O. 3,31.78 S. 35.65

R. -56.12 3,11.31 3,54.31 (+)43.00

02- Subordinate Establishment (Evaluation)

O. 3,03.92

S. 1.85

R. 43.83 3,49.60 3,59.60 (+)10.00

### **GRANT No. 44-EVALUATION - Concld.**

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

	Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
3451-	Secretariat Economic Services		(₹in lakh)	3
092 -	Other Offices			
03-	Evaluation Studies			
Ο.	40.00			
S.	10.00			
R.	0.00	50.00	0.00	(-)50.00

### **GRANT No. 45-CO-OPERATION**

(All Voted)

Revenue	:		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
	ad : Co-operation North Eastern Areas			( ₹ in lakh )		
Voted :						
Original		17,28.01 }				
Suppler	nentary	2,20.92 }	19,48.93	19,43.82	(-)5.11	
during tl	surrendered he year (March 2018)				60.05	
Capital :						
Major He 4059 -	ad : Capital Outlay on Pu	blic Works				
Voted :						
Original		25.00 }				
Suppler	mentary	0.00 }	25.00	25.00	0.00	
Amount during t	surrendered he year				Nil	
Notes/Co	mments :					
Revenue	:					
Voted :						
1.	In view of the saving of $₹5.11$ lakh , surrender of $₹60.05$ lakh was injudicious and led to an ultimate excess of $₹54.94$ lakh.					
2.	Excess occurred ma	inly under:				
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)	

2552- North Eastern Areas

45- Co-operation

190 - Assistance to Public Sector and other Undertakings

01- NSCB

O. 0.00 S. 78.67

R. -70.80 7.87 78.87 (+)71.00

### **GRANT No. 45-CO-OPERATION - Concld.**

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

Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
2425-	Co-operation		(₹in lakh)	
001 -	Direction and Administration			
01-	Direction			
Ο.	6,03.48			
S.	1,42.25			
R.	1,72.35	9,18.08	9,02.01	(-)16.07

### **GRANT No. 46-STATISTICS**

(All Voted)

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
Major Hea	ad : Census, Surveys and	Statistics		(₹in lakh)	
Voted :					
Original		29,96.29 }			
Supplem	nentary	1,08.25 }	31,04.54	30,62.23	(-)42.31
during th	surrendered ne year (March 2018)				45.31
Capital :					
Major Hea	ad : Capital Outlay on oth	ner General Econor	mic Services		
Voted :	capital datiay on oth	rer Gerierar Leonio.	The Services		
Original		1,90.00 }			
Supplem	nentary	0.00 }	1,90.00	1,90.00	0.00
Amount surrendered during the year				Nil	
Notes/Con	nments :				
Revenue :					
Voted :					
1.	In view of the saving of $\stackrel{?}{\sim}$ 42.31 lakh , surrender of $\stackrel{?}{\sim}$ 45.31 lakh was injudicious and led to an ultimate excess of $\stackrel{?}{\sim}$ 3.00 lakh.				
2.	Excess occurred ma	inly under:			
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
	Census, Surveys and Surveys and Statistic				
	Vital Statistics				

10,35.12

10,38.12

(+)3.00

Reasons for excess have not been intimated ( July 2018 ).

8,27.42 12.50

1,95.20

01- Direction

Ο.

S.

R.

### **GRANT No. 47-LEGAL METROLOGY AND CONSUMER PROTECTION**

(All Voted)

Revenue	:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
	ead : North Eastern Areas Other General Econoi	mic Services		(₹in lakh)	
Amount	l mentary : surrendered :he year (March 2018)	9,51.12 } 95.07 }	10,46.19	9,59.43	(-)86.76 70.11
Major He 5475 -	ead : Capital Outlay on oth	er General Economic S	Services		
Amount	l mentary : surrendered :he year	1,00.00 } 0.00 }	1,00.00	1,00.00	0.00 Nil
Notes/Co	mments :				
Revenue Voted :	:				
1.	In view of the saving a final saving of ₹16		render of ₹70.11 lal	kh was inadequate and I	ed to
2.	Saving occurred mai	nly under:			
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
106 -	Other General Econor Regulation of Weight Direction	s and Measures 3,39.31			
S. R.		27.70 -57.83	3,09.18	3,06.18	(-)3.00

4,18.71

4,05.06

(-)13.65

Reasons for saving have not been intimated (July 2018).

3,17.06 0.00

1,01.65

02- Subordinate Establishment

Ο.

S.

R.

### **GRANT No. 48-AGRICULTURE**

(All Voted)

Revenue: Actual Excess (+) Total Grant Expenditure Saving (-) (₹in lakh) Major Head: 2401 - Crop Husbandry 2415 - Agricultural Research and Education 2552 - North Eastern Areas Voted: 1,73,14.32 } Original 50,21.11 } 2,23,35.43 2,18,38.55 Supplementary (-)4,96.88Amount surrendered 4,97.13 during the year (March 2018) Capital: Major Head: 4401 - Capital Outlay on Crop Husbandry 4408 - Capital Outlay on Food, Storage and Warehousing 4552 - Capital Outlay on North Eastern Areas Voted: Original 4,00.00 } 18.93.67 } 22,93.67 16,07.33 Supplementary (-)6,86.34

6,86.34

Amount surrendered

during the year (March 2018)

### **GRANT No. 49-SOIL AND WATER CONSERVATION**

(All Voted)

Revenue: Actual Excess (+) Total Grant Expenditure Saving (-) (₹in lakh) Major Head: 2402 - Soil and Water Conservation 2415 - Agricultural Research and Education 2552 - North Eastern Areas Voted: Original 55,12.32 } 6,58.33 } 61,70.65 45,79.02 Supplementary (-)15,91.63Amount surrendered 15,91.62 during the year (March 2018) Capital: Major Head: 4402 - Capital Outlay on Soil and Water Conservation Voted: Original 20.00 } 1,00.00 } 1,20.00 17.70 Supplementary (-)1,02.30

1,02.30

Amount surrendered

during the year (March 2018)

### **GRANT No. 50-ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT**

(All Voted)

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
2404 - 2415 -	ad : Animal Husbandry Dairy Development Agricultural Researd North Eastern Areas			(₹in lakh)	
Voted :					
Origina		1,07,45.39 }			
Suppler	mentary	7,45.25 }	1,14,90.64	93,25.90	(-)21,64.74
	surrendered he year (March 2018)	1			21,63.89
Capital :	ne year (March 2016)	)			
Major He					
4403 -	Capital Outlay on Ar	nimal Husbandry			
Voted :					
Origina		1,00.00 }			
Suppler	mentary	3,11.42 }	4,11.42	17.27	(-)3,94.15
	surrendered he year (March 2018)	)			3,11.42
Notes/Co	mments :				
Capital :					
Voted :					
1.	In view of the saving of $\stackrel{?}{_{\sim}}$ 3,94.15 lakh , surrender of $\stackrel{?}{_{\sim}}$ 3,11.42 lakh was inadequate and led to a final saving of $\stackrel{?}{_{\sim}}$ 82.73 lakh.				
2.	Saving occurred ma	ainly under:			
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)

1,00.00

17.27

(-)82.73

Reasons for saving have not been intimated (July 2018).

1,00.00 3,11.42

-3,11.42

4403- Capital Outlay on Animal Husbandry001- Direction and Administration01- Maintenance of Assets

Ο.

S.

R.

# **GRANT No. 51-FISHERIES**

(All Voted)

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2405 - Fisheries				
2552 - North Eastern Area	S			
Voted :				
Original	25,78.85 }			
Supplementary	9,64.01 }	35,42.86	35,42.86	0.00
Amount surrendered during the year				Nil
Capital :				
Major Head : 4059 - Capital Outlay on P 4405 - Capital Outlay on F				
Voted :				
Original	1,85.00 }			
Supplementary	0.00 }	1,85.00	1,85.00	0.00
Amount surrendered during the year				Nil

# **GRANT No. 52-FOREST, ENVIRONMENT AND WILDLIFE**

(All Voted)

Revenue	:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
	ead : Forestry and Wild Agricultural Resea			(₹in lakh)	
Amount	ul mentary s surrendered the year (March 201	91,48.48 } 25,71.72 }	1,17,20.20	115,75.30	(-)1,44.90 1,43.35
Voted : Origina Supple Amount during t	Capital Outlay on Il mentary t surrendered the year	Forestry and Wild Li  0.00 }  50.00 }	fe 50.00	50.00	0.00 Nil
	omments :				
Revenue Voted :	::				
1.	In view of the sav a final saving of ${\cite{100}}$		h , surrender of $₹1,4$	3.35 lakh was inadequa	te and led to
2.	Saving occurred r	mainly under:			
	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
01- 001- 01- 0 S R	- Direction and Adn - Subordinate Estt.	ninistration 13,98.95 71.72 -1,28.74 ninistration	13,41.93	13,40.53	(-)1.40
S R		52,08.00 0.00 5,19.08	57,27.08	57,26.93	(-)0.15

### **GRANT No. 53-INDUSTRIES**

(All Voted)

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2552 - North Eastern Areas				
2851 - Village and Small Ind	ustries			
Voted :				
Original	64,61.09 }			
Supplementary	11,88.98 }	76,50.07	75,27.57	(-)1,22.50
Amount surrendered during the year (March 2018)				1,52.50
Capital :				
Major Head :				
4216 - Capital Outlay on Ho	using			
5453 - Capital Outlay on For	eign Trade and Export	Promotion		
Voted :				
Original	1,50.00 }			
Supplementary	4,30.00 }	5,80.00	5,50.00	(-)30.00
Amount surrendered during the year (March 2018)				30.00
Notes/Comments :				

### Revenue:

#### Voted:

- In view of the saving of  $\ref{1,22.50}$  lakh , surrender of  $\ref{1,52.50}$  lakh was injudicious and led to an ultimate excess of  $\ref{30.00}$  lakh. 1.
- 2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
•	nd Small Industries n and Administration n			
Ο.	9,57.32			
S.	0.00			
R.	30.11	9,87.43	10,17.43	(+)30.00

# **GRANT No. 54-MINERAL DEVELOPMENT**

(All Voted)

Revenue :			Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :				(₹in lakh)	
2853 - Minir	ig and Metallur	gical Non-ferrous Indus	tries		
Voted :					
Original		26,98.18 }			
Supplementa	ry	4,27.02 }	31,25.20	30,67.30	(-)57.90
	ndered ar (March 2018	)			57.90
Capital :					
Major Head :		6			
·	al Outlay on No	on-ferrous Mining and N	Metallurgical Industrie	?S	
Voted :					
Original		2,00.00 }	12 62 02	12.05.67	(.)22.74
Supplementa	•	10,62.93 }	12,62.93	12,95.67	(+)32.74
Amount surre during the yea					Nil
Notes/Commer	ts:				
Capital :					
Voted:					
1. The	expenditure ex	xceeded the grant by ₹	32.74 lakh. Excess re	equires regularisation.	
2. Exc	cess occurred n	nainly under :			
Head	b		Total	Actual	Excess(+)
			Grant	Expenditure (₹in lakh)	Saving(-)
		on-ferrous Mining and Netallurgical Industries	Metallurgical Industrie	es .	
	_	c sector and other und	ertakings		
	Mineral Devel	opment Corporation			
O.		1,00.00 0.00			
S. R.		11.51	1,11.51	1,44.25	(+)32.74

### **GRANT No. 55-POWER**

(All Voted)

Revenue: Actual Excess (+) Total Expenditure Saving (-) Grant (₹in lakh) Major Head: 2045 - Other Taxes and Duties on Commodities and Services 2801 - Power Voted: 4,33,86.37 } Original 11,84.36 } 4,45,70.73 4,48,19.79 (+)2,49.06Supplementary Amount surrendered 6,32.71 during the year (March 2018) Capital: Major Head: 4552 - Capital Outlay on North Eastern Areas 4801 - Capital Outlay on Power Projects Voted: Original 13,50.00 } 75,78.65 } 89,28.65 Supplementary 25,97.11 (-)63,31.54Amount surrendered 63,15.35 during the year (March 2018) Notes/Comments:

### Revenue:

#### Voted:

- 1. In view of the excess of ₹2,49.06 lakh, surrender of ₹6,32.71 lakh was injudicious and led to an ultimate excess of ₹8,81.77 lakh. Excess requires regularisation.
- 2. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
2801- Power				
05- Transmiss	ion and Distribution			
001 - Direction	and Administration			
03- Transmiss	ion Execution			
Ο.	8,00.50			
S.	1,46.60			
R.	50.70	9,97.80	18,97.38	(+)8,99.58

### **GRANT No. 55-POWER - Concld.**

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

	Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
2801-	Power		(₹in lakh)	
05-	Transmission and Distribution			
001 -	Direction and Administration			
04-	Distribution & Revenue Execution			
Ο.	63,48.23			
S.	40.27			
R.	2.76.02	66,65.43	66,47.61	(-)17.82

Reasons for saving have not been intimated (July 2018).

#### Capital:

- 4. In view of the saving of ₹ 63,31.54 lakh, surrender of ₹ 63,15.35 lakh was inadequate and led to a final saving of ₹ 16.19 lakh.
- 5. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (₹ in lakh )	Excess(+) Saving(-)
4801- Capital Outlay on Power Projects 05- Transmission and Distribution			

800 - Other Expenditure

01- Transmission Scheme

O. 1,75.00 S. 33,81.24 R. -26,95.24

8,61.00 8,44.81

(-)16.19

Reasons for saving have not been intimated (July 2018)

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

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

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

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

### **GRANT No. 56-ROAD TRANSPORT**

(All Voted)

Revenue	:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
	ad : Civil Aviation Road Transport			(₹in lakh)	
		75,51.94 } 0.00 }	75,51.94	71,79.77	(-)3,72.17 3,72.17
Capital :	ie year (Maren 2010)				
5053 -	ad : Capital Outlay on No Capital Outlay on Civ Capital Outlay on Ro	il Aviation			
		9,93.83 } 1,03.37 }	10,97.20	11,86.09	(+)88.89 11.13
Notes/Cor	mments:				
Capital :					
Voted:					
1.	In view of the excess ultimate excess of		urrender of ₹11.13	lakh was injudicious ar	nd led to an
2.	Excess occurred ma	inly under :			
56- 800 - 01-	Capital Outlay on No Road Transport Other Expenditure Inter State Bus Term	inus (ISBT)			
O. S. R.		0.00 3.37 -1.37	2.00	2.02	(+)0.02
01- 800 <i>-</i>	Capital Outlay on Civ Air Services Other Expenditure Infrastructure Develo	opment for Helicopt 1,00.00	er Services		
S. R.		0.00 0.00	1,00.00	2,00.00	(+)1,00.00
	December for access	hava not boon inti	mated ( luly 2010 )		

# **GRANT No. 57-HOUSING LOANS**

(All Voted)

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2075 - Miscellaneous General	Services			
Voted :				
Original	0.01 }			
Supplementary	0.00 }	0.01	0.00	(-)0.01
Amount surrendered during the year (March 2018)				0.01
Capital :				
Major Head :				
7610 - Loans to Government	Servants, etc			
Voted :				
Original	21.52 }			
Supplementary	0.00 }	21.52	0.00	(-)21.52
Amount surrendered during the year (March 2018)				21.52

### **GRANT No. 58-ROADS AND BRIDGES**

(All Voted)

Revenue: Actual Total Excess (+) Expenditure Saving (-) Grant (₹in lakh) Major Head: 3054 - Roads and Bridges Voted: 2,87,76.56 } Original 1,13,05.42 } 4,00,81.98 Supplementary 3.98.77.35 (-)2,04.63Amount surrendered 2,05.73 during the year (March 2018) Capital: Major Head: 4552 - Capital Outlay on North Eastern Areas 5054 - Capital Outlay on Roads and Bridges Voted: Original 1,11,67.00 } 2.04.33.20 } 3,16,00.20 Supplementary 2,26,98.38 (-)89,01.82Amount surrendered 89,01.82 during the year (March 2018)

#### Notes/Comments:

## Revenue :

#### Voted:

1. In view of the saving of  $\ref{2,04.63}$  lakh, surrender of  $\ref{2,05.73}$  lakh was injudicious and led to an ultimate excess of  $\ref{1.10}$  lakh.

2. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
3054- Roads an	d Bridges			
80- General				
001 - Direction	and Administration			
04- Execution	1			
Ο.	1,43,09.73			
S.	0.00			
R.	20,57.76	1,63.67.49	1,63,70.33	(+)2.84

#### **GRANT No. 58-ROADS AND BRIDGES - Concld.**

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

Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
3054- Roads	_		(₹in lakh)	3.7
80- Gener	al			
001 - Direct	tion and Administration			
01- Direct	ion			
Ο.	38,24.57			
S.	60.17			
R.	- 16,22.24	22,62.50	22,60.76	(-)1.74

Reasons for excess have not been intimated (July 2018).

4. Suspense Transaction:- The grant (Revenue Section) includes ₹ 0.00 lakh (Net Dr.) utilised under the Head "Suspense" although no provision was made in the grant.

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

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

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

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

- (i) Stock This Head is debited with a value of materials acquired not for any particular work, but for the general use of the divisions. It is credited with value of materials issued for use on works or sold or transferred to other divisions. The Sub-division will, therefore, show a plus balance (debit) indicating the book value of materials held in stock plus unadjusted charges connected with manufacture of materials, if any.
- (ii) Miscellaneous works Advances This sub-division comprises debit for the value of stocks sold or credit, expenditure incurred on deposit works in excess of deposits received, loss of cash or stores not written off and sums recoverable from Government servants etc. A debit balance, thus represents recoverable amounts.
- (iii) Workshop Suspense This sub-head is debited with all charges on jobs or other operation in departmental workshops. On the completion of a job the charges concerning that job, debited to the sub-head are cleared by recovery or transfer to the final head concerned. Debit balance under this head, thus represents charges on unfinished jobs/operations or the expenditure on jobs etc., not recovered or adjusted.
- 5. 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 :  Major Head :		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess (+) Saving (-)	
2702 - Minor Irrigation					
Voted :					
Original	32,82.10 }				
Supplementary	3,44.68 }	36,26.78	27,94.34	(-)8,32.44	
Amount surrendered during the year (March 2018	)			8,29.95	
Capital :					
Major Head : 4552 - Capital Outlay on North Eastern Areas 4702 - Capital Outlay on Minor Irrigation					
Voted :					
Original	1,16,60.00 }				
Supplementary	0.00 }	1,16,60.00	23,75.65	(-)92,84.35	
Amount surrendered during the year (March 2018	)			92,84.35	

### Notes/Comments:

### Revenue:

### Voted:

1. In view of the saving of  $\stackrel{?}{\phantom{}}$  8,32.44 lakh, surrender of  $\stackrel{?}{\phantom{}}$  8,29.95 lakh was inadequate and led to a final saving of  $\stackrel{?}{\phantom{}}$  2.49 lakh.

2. Saving occurred mainly under:

Head	d	Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
2702- Mino	_			
02- Grou	ınd Water			
005 - Inve	stigation			
01- Grou	ınd Water Development			
Ο.	3,97.94			
S.	6.61			
R.	-97.05	3,07.50	3,07.01	(-)0.49
80- Gene	eral			
001 - Dire	ction and Administration			
01- Direc	ction			
Ο.	16,08.10			
S.	76.99			
R.	-2,48.91	14,36.18	14,35.68	(-)0.50

# **GRANT No. 59-IRRIGATION AND FLOOD CONTROL - Concid.**

80- 800 -	Head  General Other expenditure		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
01-	Agriculture Engineeri	ng Superintendence			
Ο.		3,59.87			
S.		10.83			
R.	-	1,04.50	2,66.20	2,65.70	(-)0.50
03- O. S. R.	Land Reclamation	7,69.52 8.88 3,15.14	4,63.26	4,62.76	(-)0.50
	Agriculture workshop	os 61.67	4,03.20	4,02.70	(-)0.50
S.		7.45 -9.25	59.87	59.37	(-)0.50
R.		-3.23	J3.0 <i>1</i>	J3.J1	(-)0.50

### **GRANT No. 60-WATER SUPPLY**

(All Voted)

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2215 - Water Supply a	and Sanitation			
Voted :				
Original	92,30.71 }			
Supplementary	85.63 }	93,16.34	90,92.26	(-)2,24.08
Amount surrendered during the year (March	2018)			1,78.19
Capital :				
	on Public Works on Water Supply and Sa on North Eastern Areas			
Voted :				
Original	2,23,05.90 }			
Supplementary	0.00 }	2,23,05.90	1,22,46.75	(-)1,00,59.15
Amount surrendered during the year (March	2018)			1,00,59.15
Notes/Comments :				
Revenue :				

#### rcvcriac

Voted:

- 1. In view of the saving of  $\ref{2,24.08}$  lakh , surrender of  $\ref{1,78.19}$  lakh was inadequate and led to a final saving of  $\ref{45.89}$  lakh.
- 2. Saving occurred mainly under:

2215- Water Supply and Sanitation 01- Water Supply 799 - Suspense	
·	
05 Stock (Cr)	
05- Stock (Cr)	
O. 0.00	
S. 0.00	
R. 0.00 0.00 -29,83.66 (-)29,8	3.66

### **GRANT No. 60-WATER SUPPLY - Concld.**

(All Voted)

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

	Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
2215-	Water Supply and Sanitati			(₹in lakh)	
01-	Water Supply				
799 -	Suspense				
02-	Stock (Dr)				
Ο.	0.	.00			
S.	0.	.00			
R.	0.	.00	0.00	29,37.78	(+)29,37.78

Reasons for excess have not been intimated ( July 2018 ).

4. Suspense Transaction: The grant includes ₹ 45.88 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 la	akh )	Debit (+) Credit (-)
1. 2. 3.	Stock Purchase Miscellaneous	(+) 40,37.08 (+) 19,56.13	29,37.78 0	29,83.66 0	(+)39,91.20 (+)19,56.13
4.	Works Advance Workshop	(+) 1,64.42 0	0 0	0 0	(+) 1,64.42 0
	Total :	(+) 61,57.63	29,37.78	29,83.66	(+) 61,11.75

5. 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 ₹ 61,11.75 lakh during the year.

### **GRANT No. 61-SPECIAL DEVELOPMENT PROGRAMME**

Capital: Actual Excess (+) Total Expenditure (₹ in lakh) Saving (-) Grant Major Head: 4575 - Capital Outlay on other Special Areas Programmes Voted: 8,00.00 } Original 0.00 } 8,00.00 Supplementary 8,00.00 0.00 Amount surrendered Nil

during the year

# **GRANT No. 62-CIVIL ADMINISTRATION WORKS**

(All Voted)

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head : 2059 - Public Works			(₹in lakh)	
Voted :				
Original	6,10.49 }			
Supplementary	3,74.93 }	9,85.42	9,84.96	(-)0.46
Amount surrendered during the year (March 2018	·)			0.46
Capital :				
Major Head : 4059 - Capital Outlay on Po 4216 - Capital Outlay on H				
Voted :				
Original	13,64.00 }			
Supplementary	5,34.83 }	18,98.83	18,98.83	0.00
Amount surrendered during the year				Nil

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

(All Voted)

Revenue	:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major He 3425 -	ad : Other Scientific Resea	arch		(₹in lakh)	
		2,03.85 } 6.00 }	2,09.85	1,85.34	(-)24.51 24.47
Major He 5425 -		er Scientific and Enviro	onmental Research		
Voted : Original Suppler Amount during t	nentary surrendered	1,00.00 }	1,00.00	88.50	(-)11.50 Nil
Notes/Co	mments :				
Capital :					
Voted :					
1.	No part of the saving	g of ₹11.50 lakh was s	surrendered during t	he year	
2.	Saving occurred mai	inly under :			
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
800 -	Other expenditure Construction	er Scientific and Enviro 1,00.00 0.00 0.00	nmental Research	88.50	(-)11.50
11.					

# **GRANT No. 64-HOUSING**

(All Voted)

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2059 - Public Works				
2216 - Housing				
Voted :				
Original	1,07,45.26 }			
Supplementary	21,10.39 }	1,28,55.65	1,25,09.27	(-)3,46.38
Amount surrendered during the year (March 20	18)			3,46.29
Capital :				
Major Head :				
4059 - Capital Outlay on	Public Works			
4216 - Capital Outlay on	Housing			
4552 - Capital Outlay on	North Eastern Areas			
Voted :				
Original	22,40.00 }			
Supplementary	21,94.32 }	44,34.32	42,16.43	(-)2,17.89
Amount surrendered during the year (March 20	18)			2,17.89

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

(All Voted)

Revenue :			Total Grant	Actual Expenditure	Excess (+) Saving (-)	
Major Hea	ad:			(₹in lakh)		
2202 -	General Education					
Voted :						
Original		30,03.64 }				
Supplen	nentary	0.00 }	30,03.64	27,11.76	(-)2,91.88	
	surrendered ne year (March 2018)				3,00.48	
Capital :						
Major Head : 4202 - Capital Outlay on Education, Sports, Art and Culture						
Voted :						
Original		11,00.00 }				
Supplen	nentary	0.00 }	11,00.00	7,91.65	(-)3,08.35	
	surrendered ne year (March 2018)				2,37.92	
Notes/Cor	nments :					
Revenue:						
Voted :						
1. In view of the saving of ₹2,91.88 lakh, surrender of ₹3,00.48 lakh was injudicious and led to an ultimate excess of ₹8.60 lakh.						

2. Excess occurred mainly under :

	Head	Total Grant		Actual kpenditure ₹ in lakh )	Excess(+) Saving(-)
	General Education Secondary Education				
004 -	Research and Training				
01- State Council of Educational Research and Training					
Ο.	8,11.6	1			
S.	0.00				
R.	4.24	8,15.8	8 8,2	25.74 (	(+)9.86

Reasons for excess have not been intimated (  $\mbox{{\sc July 2018}}$  ).

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

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

Hea	d	Total Grant	Actual Expenditure	Excess(+) Saving(-)
2202- General Education 01- Elementary Education			(₹in lakh)	•
	-Formal Education (SCERT)			
01- Tead	chers Education			
Ο.	22.00			
S.	0.00			
R.	1,21.26	1,43.26	1,42.01	(-)1.25

Reasons for saving have not been intimated (July 2018).

### Capital:

#### Voted:

- 4. In view of the saving of  $\stackrel{?}{\stackrel{?}{$\sim}}$  3,08.35 lakh, surrender of  $\stackrel{?}{\stackrel{?}{$\sim}}$  2,37.92 lakh was inadequate and led to a final saving of  $\stackrel{?}{\stackrel{?}{$\sim}}$  70.43 lakh.
- 5. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4202- Capital ( 01- General	Outlay on Education, Sports, A Education	art and Culture		
201 - Elemen	tary Education			
01- Works u	nder SCERT			
Ο.	11,00.00			
S.	0.00			
R.	-2,37.92	8,62.08	7,91.65	(-)70.43

Reasons for saving have not been intimated (July 2018).

## **GRANT No. 66-SERICULTURE**

(All Voted)

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head : 2552 - North Eastern Ard 2851 - Village and Small			(₹in lakh)	
Voted: Original Supplementary Amount surrendered during the year (March 20 Capital:	22,49.48 } 0.00 }	22,49.48	18,04.28	(-)4,45.20 4,52.90
Major Head : 4851 - Capital Outlay on	Village and Small Ind	lustries		
Voted: Original Supplementary Amount surrendered during the year	2,00.00 } 1,00.00 }	3,00.00	2,91.88	(-)8.12 Nil
Notes/Comments :				
Revenue:				

Revenue:

Voted:

- In view of the saving of  $\stackrel{?}{_{\sim}}$  4,45.20 lakh, surrender of  $\stackrel{?}{_{\sim}}$  4,52.90 lakh was injudicious and led to an ultimate excess of  $\stackrel{?}{_{\sim}}$  7.70 lakh. 1.
- 2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
2851- Village a 107 - Sericult 01- Direction				
Ο.	3,90.73			
S. R.	0.00 1,16.87	5,07.60	5,15.30	(+)7.70

Reasons for excess have not been intimated ( July 2018 ).

## **GRANT No. 66-SERICULTURE - Concld.**

Notes/Comments:

Capital:

Voted:

- 3. No part of the saving of  $\stackrel{?}{\underset{?}{?}}$  8.12 lakh was surrendered during the year.
- 4. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure	Excess(+) Saving(-)
4851- Capital	Outlay on Village and Small In	dustries	(₹in lakh)	
107 - Sericult	ture Industries			
01- Constru	ction			
Ο.	2,00.00			
S.	1,00.00			
R.	0.00	3,00.00	2,91.88	(-)8.12

Reasons for saving have not been intimated ( July 2018 ).

## **GRANT No. 67-HOME GUARDS**

(All Voted)

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2070 - Other Administrati	ve Services			
2245 - Relief on Account	of Natural Calamities			
Voted :				
Original	31,39.01 }			
Supplementary	1,71.37 }	33,10.38	32,28.82	(-)81.56
Amount surrendered during the year (March 201	8)			74.56
Capital :				
Major Head :				
4059 - Capital Outlay on I	Public Works			
Voted :				
Original	2,00.00 }			
Supplementary	0.00 }	2,00.00	1,77.05	(-)22.95
Amount surrendered during the year (March 201	8)			22.95
Notes/Comments :				
Revenue:				

Revenue:

Voted:

- 1. In view of the saving of  $\stackrel{?}{\stackrel{?}{$}}$  81.56 lakh, surrender of  $\stackrel{?}{\stackrel{?}{$}}$  74.56 lakh was inadequate and led to a final saving of  $\stackrel{?}{\stackrel{?}{$}}$  7.00 lakh.
- 2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
2070 - Other Admin 107 - Home Guard				
02- Managemen	t of Natural Calamities			
0.	39.00			
S.	38.00			
R.	0.00	77.00	57.00	(-)20.00

Reasons for saving have not been intimated (July 2018).

## **GRANT No. 67-HOME GUARDS - Concld.**

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

	Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
	Other Administrative Services		(₹in lakh)	3( )
107-	Home Guards			
01-	Home Guards			
Ο.	30,75.01			
S.	0.00			
R.	-17,21.71	13,53.30	13,62.63	(+)9.33
2245 - Relief on Account of Natural Calamities				
80-	General			
102 -	Management of Natural Disasters, Conting	gency Plans in disast	er prone	
02-	State Disaster Management			
Ο.	25.00			
S	0.00			
R.	49.33	74.33	78.00	(+)3.67
S. R.	****	74.33	78.00	(+)3.67

Reasons for excess have not been intimated (  $July\ 2018$  ).

#### **GRANT No. 68-POLICE ENGINEERING PROJECT**

(All Voted)

Revenue :			Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Hea	Head : 5 - Police		0.4	(₹in lakh)	3()
	entary surrendered e year (March 201	18,68.80 } 2,63.70 }	21,32.50	20,54.33	(-)78.17 78.17
Major Hea	d : Capital Outlay on	Police			
Voted : Original Supplem Amount s during th	surrendered	9,71.00 } 1,37,80.30 }	1,47,51.30	1,42,33.23	(-)5,18.07 Nil
Notes/Com	nments :				
Capital:					
Voted :					
1.	No part of the sa	ving of ₹5,18.07 lak	ch was surrendered d	luring the year.	
2.	Saving occurred	mainly under :			
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
211 -	Capital Outlay on Police Housing Office Buildings	5,21.00 1,37,80.30 3,50.00	1,46,51.30	1,41,33.23	(-)5,18.07

Reasons for saving have not been intimated ( July 2018 ).

# **GRANT No. 69-FIRE AND EMERGENCY SERVICES**

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2070 - Other Administra	tive Services			
Voted :				
Original	23,93.82 }			
Supplementary	7,42.18	31,36.00	31,35.72	(-)0.28
Amount surrendered during the year (March 20	018)			0.28
Capital :				
Major Head :				
4059 - Capital Outlay or	Public Works			
4552 - Capital Outlay or	North Eastern Areas			
Voted :				
Original	3,00.00 }			
Supplementary	3,29.14 }	6,29.14	6,29.14	0.00
Amount surrendered during the year				Nil

# **GRANT No. 70-HORTICULTURE**

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
<ul><li>2401 - Crop Husbandry</li><li>2415 - Agricultural Research</li><li>2552 - North Eastern Areas</li></ul>	n and Education			
Voted :				
Original	64,66.51 }			
Supplementary	2,82.05 }	67,48.56	55,75.42	(-)11,73.14
Amount surrendered during the year (March 2018)				11,73.14
Capital :				
Major Head :				
4401 - Capital Outlay on Cro	op Husbandry			
Voted :				
Original	1,10.00 }			
Supplementary	0.00 }	1,10.00	1,10.00	0.00
Amount surrendered during the year				Nil

# **GRANT No. 71-PARLIAMENTARY AFFAIRS**

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

(All Voted)

Revenue	:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major He 2501 -		es for Rural Developm	nent	(₹in lakh)	
		1,29,83.55 } 0.00 }	1,29,83.55	66,13.59	(-)63,69.96 63,86.40
Major He 4406 -		Forestry and Wild Life			
		30.00 } 4,00.00 }	4,30.00	3,80.00	(-)50.00 50.00
Notes/Co	mments :				
Revenue	:				
Voted :					
1.		ing of ₹63,69.96 lakh cess of ₹16.44 lakh.	n, surrender of ₹63	3,86.40 lakh was injudic	ious and led
2.	Excess occurred r	nainly under:			
	Head		Total Grant	Actual Expenditure (₹in lakh)	Excess(+) Saving(-)
05- 101 <i>-</i>	Waste land Develo National Waste La Direction	es for Rural Developm opment nd Development Prog 7,06.55 0.00 1,19.94		8,40.80	(+)14.31
	Danasa Canta	1,13131	0,201.13	5, 10.00	(1/11131
02 - O. S. R.	Resource Centre	20.00 0.00 0.00	20.00	22.12	(+)2.12

Reasons for excess have not been intimated ( July 2018 ).

# **GRANT No. 73-STATE INSTITUTE OF RURAL DEVELOPMENT**

Revenue:		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess (+) Saving (-)
Major Head :	_		( 1 ,	
2515 - Other Rural Developr	nent Programmes			
Voted :				
Original	4,20.31 }			
Supplementary	39.98 }	4,60.29	4,50.90	(-)9.39
Amount surrendered during the year (March 2018)				9.39
Capital :				
Major Head :				
4059 - Capital Outlay on Pub	olic Works			
Voted :				
Original	1,59.00 }			
Supplementary	0.00 }	1,59.00	1,40.29	(-)18.71
Amount surrendered during the year (March 2018)				18.71

# **GRANT No. 74-MECHANICAL ENGINEERING**

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)	
Major Head : 2059 - Public Works			(₹in lakh)		
Voted :					
Original	40,07.98 }				
Supplementary	1,72.19 }	41,80.17	41,80.17	0.00	
Amount surrendered during the year				Nil	
Capital :					
Major Head :	n Dublic Morles				
4059 - Capital Outlay or 5054 - Capital Outlay or					
Voted :					
Original	2,20.00 }				
Supplementary	50.00 }	2,70.00	2,70.00	0.00	
Amount surrendered during the year				Nil	

## **GRANT No. 75-SERVICING OF DEBT**

(All Charged)

Revenue : Total Actual Excess (+)
Appropriation Expenditure (₹ in lakh)

Major Head :

2048 - Appropriation for reduction or avoidance of Debt

2049 - Interest Payment

Charged :-

Original 10,52,19.59 }

Supplementary 0.00 } 10,52,19.59 9,02,75.42 (-)1,49,44.17

Amount surrendered 1,49,44.17

during the year (March 2018)

Capital:

Major Head:

6003 - Internal Debt of the State Government

6004 - Loans and Advances from the Central Government

Charged :-

Original 50,65,62.86 }

Supplementary 0.00 } 50,65,62.86 44,52,01.10 (-)6,13,61.76

Amount surrendered 6,13,61.77

during the year (March 2018)

# **GRANT No. 76-WOMEN WELFARE**

(All Voted)

Revenue:		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2235 - Social Security and	Welfare			
Voted :				
Original	9,18.54 }			
Supplementary	2,68.72	11,87.26	11,19.79	(-)67.47
Amount surrendered during the year (March 2018)	)			67.47
Capital :				
Major Head : 4235 - Capital Outlay on Sc	ocial Security and Welf	are		
4552 - Capital Outlay on No	orth Eastern Areas			
Voted :				
Original	50.00 }			
Supplementary	2,22.22 }	2,72.22	44.25	(-)2,27.97
Amount surrendered				2,27.97

during the year (March 2018)

# **GRANT No. 77-DEVELOPMENT OF UNDERDEVELOPED AREAS**

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2575 - Other Special Area	s Programmes			
Voted :				
Original	3,74.60 }			
Supplementary	12,47.90 }	16,22.50	16,15.27	(-)7.23
Amount surrendered during the year (March 2018	3)			7.23
Capital :				
Major Head :				
4575 - Capital Outlay on o	other Special Areas Pr	ogrammes		
Voted :				
Original	48,50.00 }			
Supplementary	7,14.92 }	55,64.92	55,64.92	0.00
Amount surrendered during the year				Nil

## **GRANT No. 78-TECHNICAL EDUCATION**

(All Voted)

Revenue :			Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Hea	nd : Technical Education			(₹ in lakh )	
Voted :					
Original		15,85.49 }			
Supplem	nentary	4,33.47 }	20,18.96	21,05.71	(+)86.75
	surrendered ne year (March 2018)				15.84
Capital :					
Major Hea	ad:				
4202 -	Capital Outlay on Ed	ucation, Sports, Art ar	nd Culture		
Voted :					
Original		5,92.00 }			
Supplem	nentary	0.00 }	5,92.00	1,00.00	(-)4,92.00
	surrendered ne year (March 2018)				4,92.00
Notes/Con	nments :				
Revenue :					
Voted :					
1.	In view fo the excess		render of ₹15.84 lak	kh was injudicious and le	ed to
2.	Excess occurred ma	ainly under:			
	Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
2203-	Technical Education				
	Direction and Admin	istration			

9,63.49

10,66.08

(+)1,02.59

Reasons for excess have not been intimated ( July 2018 ).

3,91.67 4,30.11

1,41.71

01- Direction

Ο.

S.

R.

## **GRANT No. 79-BORDER AFFAIRS**

(All Voted)

Revenue :  Major Head :		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess (+) Saving (-)
2053 - District Administration	n			
Voted :				
Original	2,74.93 }			
Supplementary	3,88.14 }	6,63.07	6,53.72	(-)9.35
Amount surrendered during the year (March 2018)				8.12
Capital :				
Major Head : 4059 - Capital Outlay on Pub 4216 - Capital Outlay on Hou 5054 - Capital Outlay on Roa	ısing			
Voted :				
Original	1,00.00 }			
Supplementary	0.00 }	1,00.00	88.50	(-)11.50
Amount surrendered during the year				Nil
Notes/Comments :				
Revenue :				

#### Voted:

- In view of the saving of  $\stackrel{?}{ ext{ tensor}}$  9.35 lakh, surrender of  $\stackrel{?}{ ext{ tensor}}$  8.12 lakh was inadequate and led to a final 1. saving of ₹1.23 lakh..
- 2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2053- District A				
094 - Other Es	tablishments			
01- Sub-Divis	sional Establishment			
Ο.	2,74.93			
S.	3,88.14			
R.	-8.12	6,54.95	6,53.72	(-)1.23

Reasons for saving have not been intimated (July 2018).

#### **GRANT No. 79-BORDER AFFAIRS - Concld.**

Capital:

Voted:

- 3. No part of the saving of ₹11.50 lakh was surrendered during the year.
- 4. Saving occurred mainly under :

	Head	Total Grant	Actual Expenditure	Excess(+) Saving(-)
5054-	Capital Outlay on Roads and Bridges		(₹in lakh)	
05-	Roads			
800 -	Other Expenditure			
01-	Construction			
Ο.	1,00.00			
S.	0.00			
R.	0.00	1,00.00	88.50	(-)11.50

Reasons for saving have not been intimated ( July 2018 ).

# **GRANT No. 80-STATE INFORMATION COMMISSION**

(All Charged)

Revenue:		Total Appropriation	Actual Expenditure	Excess (+) Saving (-)
Major Head :			(₹in lakh)	
2075 - Miscellaneous Gen	eral Services			
Charged :-				
Original	1,69.20 }			
Supplementary	44.11 }	2,13.31	1,86.53	(-)26.78
Amount surrendered during the year (March 201	(8)			26.78

# **GRANT No. 81-INFORMATION TECHNOLOGY AND COMMUNICATION**

Revenue :  Major Head :		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess (+) Saving (-)
3425 - Other Scientific Re	esearch			
Voted :				
Original	7,99.16 }			
Supplementary	1,00.24 }	8,99.40	7,95.92	(-)1,03.48
Amount surrendered during the year (March 201	8)			1,03.47
Capital :				
Major Head :				
4059 - Capital Outlay on I	Public Works			
Voted :				
Original	0.00 }			
Supplementary	5,00.00 }	5,00.00	4,99.99	(-)0.01
Amount surrendered during the year				Nil

#### **GRANT No. 82-NEW AND RENEWABLE ENERGY**

(All Voted)

Revenue :		Total Grant	Actual Expenditure	Excess (+) Saving (-)
Major Head : 2810 - Non-Convention	al Sources of Energy		(₹in lakh)	
Voted :	ar sources or Energy			
Original	3,85.26 }			
Supplementary	40.45	4,25.71	4,05.36	(-)20.35
Amount surrendered during the year (March 20	018)			20.35
Capital :				
Major Head: 4059 - Capital Outlay o 4552 - Capital Outlay o 4801 - Capital Outlay o 4810 - Capital Outlay o	n North Eastern Areas n Power Projects	urces of Energy		
Voted :				
Original	3,00.00 }			
Supplementary	2,42.22 }	5,42.22	5,18.69	(-)23.53
Amount surrendered during the year (March 2)	018)			0.59
Notes/Comments :				
Capital :				
Voted :				
	saving of ₹23.53 lakh, of ₹22.94 lakh.	surrender of ₹ 0.59 l	akh was inadequate and	l led to
2. Saving occurre	d mainly under:			
Head		Total Grant	Actual Expenditure ( ₹ in lakh )	Excess(+) Saving(-)
4059- Capital Outlay o	n Public Works			

1,99.41

1,76.47

(-)22.94

Reasons for saving have not been intimated ( July 2018 ).

2,00.00

-0.59

01- Office Buildings051 - Construction01- construction

Ο.

S.

R.

# **APPENDIX**

Statement showing grant wise details of recoveries adjusted in reduction of expenditure during the year 2017-18.

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

(₹in lakh)

Number and Name of Grant	Budget Estimate		Actual	Actual		Actual compared with Estimate More(+) Less (-)	
	Revenue	Capital			Revenue	Capital	
31 SCHOOL EDUCATION	58.76	0.00	39.88	0.00	(-)18.88	0.00	
35 MEDICAL, PUBLIC HEALTH AND					( )		
FAMILY WELFARE	46.02	0.00	80.52	0.00	(+)34.50	0.00	
36 URBAN DEVELOPMENT	23.01	0.00	18.77	0.00	(-)4.24	0.00	
37 MUNICIPAL ADMINISTRATION	28.19	0.00	0.00	0.00	(-)28.19	0.00	
55 POWER	29.34	0.00	0.00	0.00	(-)29.34	0.00	
58 ROADS AND BRIDGES	287.61	0.00	1630.17	0.00	(+)1342.56	0.00	
60 WATER SUPPLY	11.50	0.00	11.50	0.00	0.00	0.00	
62 CIVIL ADMINISTRATION WORKS	156.92	0.00	189.28	0.00	(+)32.36	0.00	
64 HOUSING	257.70	0.00	376.97	0.00	(+)119.27	0.00	
68 POLICE ENGINEERING PROJECT	111.71	0.00	41.16	0.00	(-)70.55	0.00	
Total :	1010.76	0.00	2388.25	0.00	(+)1377.49	0.00	

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