



APPROPRIATION ACCOUNTS 2012-2013



GOVERNMENT OF NAGALAND

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Nagaland for the year 2012-2013 presents the accounts of sums expended in the year ended 31 March, 2013 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts

`O' stands for Original Grant or
Appropriation,

`S' stands for Supplementary Grant or
Appropriation,

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

Charged appropriations and expenditure
are shown in *italics*.

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

SUMMARY OF

Number and name of grant or appropriation		Amount of grant or appropriation		Expenditure		
		Revenue (` in lakhs)	Capital	Revenue (` in lakhs)	Capital	
(1)		(2)	(3)	(4)	(5)	
01	State Legislature	<i>Charged</i>	162.68	0.00	162.67	0.00
		<i>Voted</i>	1721.66	2500.00	1730.61	2000.00
02	Head Of State	<i>Charged</i>	422.97	0.00	422.96	0.00
		<i>Voted</i>	0.00	0.00	0.00	0.00
03	Council Of Ministers	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	998.32	0.00	982.79	0.00
04	Administration Of Justice	<i>Charged</i>	399.98	0.00	384.20	0.00
		<i>Voted</i>	1896.61	1330.00	1786.84	1291.00
05	Election	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	2145.15	0.00	2132.08	0.00
06	Land Revenue	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	72.04	0.00	62.25	0.00
07	State Excise	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1411.04	150.00	1410.42	150.00
08	Sales Tax	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1257.11	538.00	921.92	538.00
09	Taxes On Vehicles	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	686.64	677.12	691.30	779.50
10	Public Service Commission	<i>Charged</i>	457.13	0.00	441.38	0.00
		<i>Voted</i>	0.00	0.00	0.00	0.00
11	District Administration & Special Welfare Schemes	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	16769.11	0.00	10901.03	0.00
12	Treasury And Accounts	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	2431.65	447.00	2411.14	400.00
13	Village Guards	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	3065.67	1027.50	3349.28	200.00
14	Jails	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	2309.04	500.00	2323.91	344.00
15	Vigilance Commission	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	450.52	0.00	447.78	0.00
16	State Guest House	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	987.72	0.00	1002.29	0.00
17	State Lotteries	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	195.82	0.00	195.74	0.00
18	Pensions And Other Retirement Benefits	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	66974.55	0.00	67703.39	0.00
19	Rajya Sainik Board	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	269.64	0.00	269.64	0.00
20	Relief,Rehabilitation	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	93.30	0.00	93.17	0.00
21	Relief Of Distress Caused By Natural Calamities	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1929.17	0.00	1067.23	0.00
22	Civil Supplies	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1348.40	827.07	1348.05	803.93
23	Loans To Government Servants	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	0.01	18.65	0.00	18.50

APPROPRIATION ACCOUNTS

Saving		Excess		Percentage of Saving(-)/Excess(+)			
Revenue Rs	Capital Rs	Revenue Rs	Capital Rs	Revenue		Capital	
(6)	(7)	(8)	(9)	2011-2012 (10)	2012-2013 (11)	2011-2012 (12)	2012-2013 (13)
0.01	0.00	0.00	0.00	(+)0.25	(-)0.01	(+)0.00	(+)0.00
0.00	500.00	8.95	0.00	(+)0.00	(+)0.52	(+)0.00	(-)20.00
0.01	0.00	0.00	0.00	(-)4.05	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
15.53	0.00	0.00	0.00	(-)0.60	(-)1.56	(+)0.00	(+)0.00
15.78	0.00	0.00	0.00	(+)0.00	(-)3.95	(+)0.00	(+)0.00
109.77	39.00	0.00	0.00	(-)9.57	(-)5.79	(-)36.99	(-)2.93
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
13.07	0.00	0.00	0.00	(-)3.49	(-)0.61	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
9.79	0.00	0.00	0.00	(-)15.92	(-)13.59	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.62	0.00	0.00	0.00	(-)0.67	(-)0.04	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
335.19	0.00	0.00	0.00	(-)0.80	(-)26.66	(-)10.85	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	4.66	102.38	(-)0.37	(+)0.68	(-)12.75	(+)15.12
15.75	0.00	0.00	0.00	(-)0.02	(-)3.45	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
5868.08	0.00	0.00	0.00	(-)39.73	(-)34.99	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
20.51	47.00	0.00	0.00	(-)2.69	(-)0.84	(+)0.00	(-)10.51
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	827.50	283.61	0.00	(-)0.26	(+)9.25	(+)0.00	(-)80.54
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	156.00	14.87	0.00	(+)0.02	(+)0.64	(+)0.00	(-)31.20
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
2.74	0.00	0.00	0.00	(-)1.67	(-)0.61	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	14.57	0.00	(-)0.79	(+)1.48	(-)50.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.08	0.00	0.00	0.00	(-)1.69	(-)0.04	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	728.84	0.00	(+)0.87	(+)1.09	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.13	0.00	0.00	0.00	(-)0.13	(-)0.14	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
861.94	0.00	0.00	0.00	(-)97.96	(-)44.68	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.35	23.14	0.00	0.00	(-)0.49	(-)0.03	(-)4.10	(-)2.80
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.01	0.15	0.00	0.00	(-)100.00	(-)100.00	(-)0.11	(-)0.80

SUMMARY OF

Number and name of grant or appropriation		Amount of grant or appropriation		Expenditure		
		Revenue (` in lakhs)	Capital	Revenue (` in lakhs)	Capital	
(1)		(2)	(3)	(4)	(5)	
24	Small Savings	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	4.00	0.00	4.00	0.00
25	Land Records And Survey	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1767.37	183.00	1234.79	183.00
26	Civil Secretariat	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	11665.55	0.00	11606.49	0.00
27	Planning Machinery	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	11683.59	46907.00	11683.02	7683.22
28	Civil Police	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	87473.74	0.00	84933.25	0.00
29	Stationery And Printing	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1509.83	100.00	1508.88	0.00
30	Administrative Training Institute	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	482.17	15.00	474.94	0.00
31	School Education	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	74688.66	3749.00	72448.02	2672.10
32	Higher Education	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	12640.39	1925.00	9690.35	1125.00
33	Youth Resources And Sports	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	2926.55	7177.58	2810.56	4360.14
34	Art And Culture And Gazetteers Unit	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1227.53	775.65	1594.88	266.00
35	Medical, Public Health And Family Welfare	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	26522.63	4403.00	27277.42	2206.48
36	Urban Development	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	751.28	17825.82	738.87	6055.14
37	Municipal Administration	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1946.43	680.00	105.51	700.02
38	Information And Public Relations	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	2334.55	108.00	2339.69	108.00
39	Tourism	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1766.14	1107.00	1669.57	152.00
40	Employment And Training	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1721.67	455.00	1701.15	251.03
41	Labour	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	924.50	150.00	919.00	132.74
42	Rural Development	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	13955.01	150.00	13188.32	132.74
43	Social Security And Welfare	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	17604.92	1339.00	14117.34	1615.75
44	Evaluation Unit	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	525.11	278.00	523.90	277.99
45	Co-Operation	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	2052.16	958.74	2003.90	1026.31
46	Statistics	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	2625.43	563.00	2621.26	313.72

APPROPRIATION ACCOUNTS -Contd.

Saving		Excess		Percentage of Saving(-)/Excess(+)			
Revenue Rs	Capital Rs	Revenue Rs	Capital Rs	Revenue		Capital	
(6)	(7)	(8)	(9)	2011-2012 (10)	2012-2013 (11)	2011-2012 (12)	2012-2013 (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
532.58	0.00	0.00	0.00	(-)0.23	(-)30.13	(-)62.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
59.06	0.00	0.00	0.00	(-)0.20	(-)0.51	(-)100.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.57	39223.78	0.00	0.00	(-)7.28	(+)0.00	(-)79.46	(-)83.62
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
2540.49	0.00	0.00	0.00	(-)0.61	(-)2.90	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.95	100.00	0.00	0.00	(-)1.15	(-)0.06	(-)11.50	(-)100.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
7.23	15.00	0.00	0.00	(-)3.22	(-)1.50	(-)81.28	(-)100.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
2240.64	1076.90	0.00	0.00	(-)7.34	(-)3.00	(+)15.42	(-)28.72
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
2950.04	800.00	0.00	0.00	(-)24.37	(-)23.34	(-)5.37	(-)41.56
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
115.99	2817.44	0.00	0.00	(-)12.73	(-)3.96	(+)0.87	(-)39.25
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	509.65	367.35	0.00	(+)0.16	(+)29.93	(-)63.78	(-)65.71
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	2196.52	754.79	0.00	(+)1.81	(+)2.85	(-)15.48	(-)49.89
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
12.41	11770.68	0.00	0.00	(-)3.93	(-)1.65	(-)43.34	(-)66.03
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1840.92	0.00	0.00	20.02	(-)73.74	(-)94.58	(-)100.00	(+)2.94
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	5.14	0.00	(-)0.62	(+)0.22	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
96.57	955.00	0.00	0.00	(-)0.03	(-)5.47	(-)0.44	(-)86.27
0.00	0.00	0.00	0.00	(+)0.00	(+) 0.00	(+) 0.00	(+)0.00
20.52	203.97	0.00	0.00	(-)1.96	(-)1.19	(-)5.59	(-)44.83
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
5.50	17.26	0.00	0.00	(+)0.00	(-)0.59	(+)0.00	(-)11.51
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
766.69	17.26	0.00	0.00	(+)1.14	(-)5.49	(+)0.00	(-)11.51
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+) 0.00	(+)0.00
3487.58	0.00	0.00	276.75	(-)27.25	(-)19.81	(-)47.42	(+)20.67
0.00	0.00	0.00	0.00	(+)0.00	(+) 0.00	(+)0.00	(+)0.00
1.21	0.01	0.00	0.00	(-)0.54	(-)0.23	(-)21.95	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
48.26	0.00	0.00	67.57	(-)5.58	(-)2.35	(-)38.34	(+)7.05
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
4.17	249.28	0.00	0.00	(-)9.52	(-)0.16	(+)0.00	(-)44.28

SUMMARY OF

Number and name of grant or appropriation		Amount of grant or appropriation		Expenditure		
		Revenue	Capital	Revenue	Capital	
		(` in lakhs)		(` in lakhs)		
(1)		(2)	(3)	(4)	(5)	
47	Legal Metrology And Consumer Protection	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1327.07	0.00	1061.66	0.00
48	Agriculture	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	16403.71	2925.00	16298.12	2156.08
49	Soil And Water Conservation	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	4680.51	60.00	4414.73	26.55
50	Animal Husbandry And Dairy Development	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	7633.17	1497.45	7657.99	2019.70
51	Fisheries	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	3749.09	100.00	3369.75	100.00
52	Forest, Ecology, Environment And Wild Life	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	5791.42	3532.00	5790.34	4200.42
53	Industries	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	6178.52	3386.00	6010.29	2675.15
54	Mineral Development	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1652.93	1043.00	1632.73	659.19
55	Power	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	29850.74	13858.00	34567.17	8239.67
56	Road Transport	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	5622.60	2435.39	5620.01	1775.21
57	Housing Loans	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	0.03	21.50	0.00	15.00
58	Roads And Bridges	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	16058.32	60291.30	19101.80	33224.48
59	Irrigation And Flood Control	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	16421.83	543.33	12781.23	473.66
60	Water Supply	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	4879.28	3605.28	4867.98	3939.00
61	Special Development Programme	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	0.00	1100.00	0.00	1100.00
62	Civil Administration Works	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	194.23	5630.15	683.51	4995.98
63	Science,Technology,Ecology And Environment	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	388.28	0.00	384.72	0.00
64	Housing	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	5716.69	4672.63	6459.90	6865.45
65	Scert	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	2823.54	500.00	2495.37	90.00
66	Sericulture	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1492.33	50.50	1420.88	44.69
67	Home Guards	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1689.10	190.00	1638.67	190.00
68	Police Engineering Project	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	805.94	11500.00	835.84	4962.46
69	Fire Service	<i>Charged</i>	0.00	0.00	0.00	0.00
		<i>Voted</i>	1639.92	250.00	1189.70	207.18

APPROPRIATION ACCOUNTS -Contd.

Saving		Excess		Percentage of Saving(-)/Excess(+)			
Revenue	Capital	Revenue	Capital	Revenue		Capital	
Rs	Rs	Rs	Rs	2011-2012	2012-2013	2011-2012	2012-2013
(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
265.41	0.00	0.00	0.00	(-)0.17	(-)20.00	(-)4.24	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
105.57	768.92	0.00	0.00	(-)0.56	(-)0.64	(-)33.30	(-)26.29
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
265.78	33.45	0.00	0.00	(-)0.97	(-)5.68	(-)11.50	(-)55.75
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	24.82	522.25	(-)7.66	(+)0.33	(+)53.55	(+)34.88
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
379.34	0.00	0.00	0.00	(+)6.13	(-)10.12	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
1.08	0.00	0.00	668.42	(-)1.71	(-)0.02	(-)36.21	(+)18.92
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
168.22	710.85	0.00	0.00	(-)9.91	(-)2.72	(-)40.54	(-)20.99
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
20.20	383.81	0.00	0.00	(-)2.20	(-)1.22	(+)5.18	(-)36.80
0.00	0.00	0.00	0.00	(-)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	5618.33	4716.43	0.00	(+)0.33	(+)15.80	(-)20.05	(-)40.54
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
2.59	660.18	0.00	0.00	(-)0.10	(-)0.05	(-)49.23	(-)27.11
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.03	6.50	0.00	0.00	(-)100.00	(-)100.00	(-)30.23	(-)30.23
0.00	0.00	0.00	0.00	(-)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	27066.82	3043.48	0.00	(+)18.37	(+)18.95	(-)0.11	(-)44.89
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
3640.60	69.67	0.00	0.00	(-)26.16	(-)22.17	(-)72.11	(-)12.82
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
11.30	0.00	0.00	333.72	(-)20.39	(-)0.23	(-)5.75	(+)9.26
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	634.17	489.28	0.00	(-)0.07	(+)251.91	(-)33.10	(-)11.26
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
3.56	0.00	0.00	0.00	(-)0.04	(-)0.92	(-)100.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	743.21	2192.82	(-)2.77	(+)13.00	(-)51.73	(+)46.93
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
328.17	410.00	0.00	0.00	(-)37.09	(-)11.62	(-)57.90	(-)82.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
71.45	5.81	0.00	0.00	(-)17.40	(-)4.79	(-)19.90	(-)11.50
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
50.43	0.00	0.00	0.00	(-)5.41	(-)2.99	(+)31.58	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	6537.54	29.90	0.00	(-)0.11	(+)3.71	(-)16.12	(-)56.85
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
450.22	42.82	0.00	0.00	(-)0.38	(-)27.45	(-)11.50	(-)17.13

SUMMARY OF

Number and name of grant or appropriation		Amount of grant or appropriation		Expenditure		
		Revenue	Capital	Revenue	Capital	
		(` in lakhs)		(` in lakhs)		
(1)		(2)	(3)	(4)	(5)	
70	Horticulture	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	2229.33	805.00	1597.09	150.00
71	Parliamentary Affairs	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	114.00	0.00	114.00	0.00
72	Land Resource Development	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	1509.29	150.00	1399.13	121.33
73	State Institute Of Rural Development	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	622.89	0.00	615.64	0.00
74	Mechanical Engineering	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	2486.07	844.00	2502.52	867.36
75	Servicing Of Debt	<i>Charged</i>	52402.05	233327.66	48163.62	234319.20
		Voted	0.00	0.00	0.00	0.00
76	Women Welfare	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	1108.34	859.00	907.53	550.00
77	Development Of Under Developed Areas	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	498.26	14432.83	497.88	8338.97
78	Technical Education	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	1290.74	3009.00	1273.77	181.42
79	Border Affairs	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	249.23	357.00	247.13	207.08
80	State Information Commission	<i>Charged</i>	125.26	0.00	122.80	0.00
		Voted	0.00	0.00	0.00	0.00
81	Information Technology And Communication	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	1007.18	500.00	458.18	500.00
82	New And Renewable Energy	<i>Charged</i>	0.00	0.00	0.00	0.00
		Voted	555.56	900.00	349.34	1070.91
Total		<i>Charged</i>	53970.07	233327.66	49697.63	234319.20
		Voted	532482.52	235913.49	514270.59	125733.25

NB: Increase/Decrease by ` 0.01 lakh due to computerised rounding

APPROPRIATION ACCOUNTS -Contd.

Saving		Excess		Percentage of Saving(-)/Excess(+)			
Revenue Rs	Capital Rs	Revenue Rs	Capital Rs	Revenue		Capital	
(6)	(7)	(8)	(9)	2011-2012 (10)	2012-2013 (11)	2011-2012 (12)	2012-2013 (13)
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
632.24	655.00	0.00	0.00	(-)17.82	(-)28.36	(-)61.54	(-)81.37
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
110.16	28.67	0.00	0.00	(-)40.99	(-)7.30	(-)1.28	(-)19.11
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
7.25	0.00	0.00	0.00	(-)24.27	(-)1.16	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	16.45	23.36	(+)0.00	(+)0.66	(-)0.09	(+)2.77
4238.43	0.00	0.00	991.55	(-)4.75	(-)8.09	(-)2.19	(+)0.42
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
200.81	309.00	0.00	0.00	(-)0.02	(-)18.12	(+)0.00	(-)35.97
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.38	6093.86	0.00	0.00	(-)6.26	(-)0.08	(-)44.83	(-)42.22
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
16.97	2827.58	0.00	0.00	(+)0.61	(-)1.31	(+)0.00	(-)93.97
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
2.10	149.92	0.00	0.00	(-)2.44	(-)0.84	(+)0.00	(-)41.99
2.46	0.00	0.00	0.00	(-)1.07	(-)1.96	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
0.00	0.00	0.00	0.00	(+)0.00	(+)0.00	(+)0.00	(+)0.00
549.00	0.00	0.00	0.00	(-)83.97	(-)54.51	(-)42.00	(+)0.00
0.00	0.00	0.00	0.00	(+) 0.00	(+)0.00	(+)0.00	(+)0.00
206.21	0.00	0.00	170.91	(-)25.33	(-)37.12	(-)68.22	(+)18.99
42,72.44	0.00	0.00	991.55	(-)4.65	(-)7.92	(-)2.19	(+)0.42
2,94,58.25	11,45,58.44	1,12,46.35	43,78.20	(-)6.22	(-)3.42	(-)29.68	(-)46.70

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

EXCESS OVER THE FOLLOWING 23 GRANTS/APPROPRIATION
(REVENUE : 16,CAPITAL : 11) REQUIRE REGULARISATION :-

Sl. No.	Grant No.	Name of Grant	(` in lakh)	
			EXCESS	
			Revenue(Rs)	Capital(Rs)
1	1	State Legislature	8.95	0
2	9	Taxes On Vehicles	4.66	1,02.38
3	13	Village Guards	2,83.61	0
4	14	Jails	14.87	0
5	16	State Guest House	14.57	0
6	18	Pensions And Other Retirement Benefits	7,28.84	0
7	34	Art And Culture And Gazetteers Unit	3,67.35	0
8	35	Medical, Public Health And Family Welfare	7,54.79	0
9	37	Municipal Administration	0.00	20,02
10	38	Information And Public Relations	5.14	0,00
11	43	Social Security And Welfare	0.00	2,76.75
12	45	Co-Operation	0.00	67.57
13	50	Animal Husbandry And Dairy Development	24.82	5,22.25
14	52	Forest, Ecology, Environment And Wild Life	0,00	6,68.42
15	55	Power	47,16.43	0
16	58	Roads And Bridges	30,43.48	0,00
17	60	Water Supply	0.00	3,33.72
18	62	Civil Administration Works	4,89.28	0
19	64	Housing	7,43.21	21,92.82
20	68	Police Engineering Project	29.90	0
21	74	Mechanical Engineering	16.45	23.36
22	75	Servicing Of Debt	0.00	9,91.55
23	82	New And Renewable Energy	0.00	1,70.91
Total			112,46.35	53,69.75

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

SUMMARY OF APPROPRIATION ACCOUNTS-Concl.

The reconciliation between the total expenditure according to the Appropriation Accounts for the year 2012-2013 and that shown in the Finance Accounts is indicated below :-

	Voted		
	Revenue	Capital	Total
Total expenditure according to the Appropriation Accounts	51,42,70.59	(` in lakh) 12,57,33.25	64,00,03.84
Deduct-Total recoveries shown in Appendix	38,29.11	0	38,29.11
Net total expenditure shown in Statement No. 10 of the Finance Accounts	51,04,41.48	12,57,33.25	63,61,74.73
	Charged		
	Revenue	Capital	Total
Total expenditure according to the Appropriation Accounts	496,97.63	(` in lakh) 23,43,19.20	28,40,16.83
Deduct-Total recoveries shown in Appendix	0	0	0
Net total expenditure shown in Statement No. 10 of the Finance Accounts	496,97.63	23,43,19.20	28,40,16.83

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 2013 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the Accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2013 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, 2013.

Date
Place: New Delhi

(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

GRANT No. 1-STATE LEGISLATURE

(All Charged)

Revenue :	Total	Actual	Excess (+)
Major Head :	Appropriation	Expenditure	Saving (-)
2011 - Parliament/State/Union Territory Legislature.		(` in lakh)	

Voted :

Original	12,82.39 }		
Supplementary	4,39.27 }	17,21.66	17,30.61
			(+)8.95
Amount surrendered during the year			Nil

Major Head :

2011 - Parliament/State/Union Territory Legislature.

Charged :-

<i>Original</i>	<i>98.11 }</i>		
<i>Supplementary</i>	<i>64.57 }</i>	<i>1,62.68</i>	<i>1,62.67</i>
			<i>(-)0.01</i>
<i>Amount surrendered during the year</i>			<i>Nil</i>

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original	25,00.00 }		
Supplementary	0.00 }	25,00.00	20,00.00
			(-)5,00.00
Amount surrendered during the year			5,00.00

Revenue :

Voted:

1. The expenditure exceeded the grant by ` 8.95 lakh. Excess is said to be due to non release of additional fund from finance department for payment of medical re-imburement.

2. Excess occurred mainly under:

Head	Total	Actual	Excess(+)
	Grant/Appropriation	Expenditure	Saving(-)
		(` in lakh)	
2011- Parliament/State/Union Territory Legislature.			
02- State/Union Territory Legislature			
101 - Legislative Assembly			
01- Legislative Assembly (Voted)			
O.	3,36.52		
S.	3,84.60		
R.	0.00	7,21.12	7,29.07
			(+)7.95

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

Head		Total Grant/Appropriation	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
103 - Legislative Secretariat				
O.	9,45.87			
S.	54.67			
R.	0.00	10,00.54	10,01.54	(+)1.00

The department has stated that the excess will be regularised in due course.

GRANT No. 2-HEAD OF STATE

(All Charged)

Revenue :	Total Appropriation	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2012 - President, Vice-President/Governor/Administrator of Union Territories			
Charged :-			
Original	3,91.99 }		
Supplementary	30.98 }	4,22.97	4,22.96
Amount surrendered during the year			(-)0.01 Nil

GRANT No. 3-COUNCIL OF MINISTERS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2013 - Council of Ministers				
2552 - North Eastern Areas				
Voted :				
Original	7,36.32 }			
Supplementary	2,62.00 }	9,98.32	9,82.79	(-)15.53
Amount surrendered during the year				15.27

GRANT No. 4-ADMINISTRATION OF JUSTICE

(All Charged)

Revenue :	Total Appropriation	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2014 - Administration of Justice			
Voted :			
Original	17,90.73 }		
Supplementary	1,05.88 }	17,86.84	(-)1,09.77
Amount surrendered during the year			1,09.75
Major Head :			
2014 - Administration of Justice			
Charged :-			
Original	3,77.53 }		
Supplementary	22.45 }	3,84.20	(-)15.78
Amount surrendered during the year			15.78
Capital :			
Major Head :			
4059- Capital Outlay on Public Works			
4216- Capital Outlay on Housing			
Voted :			
Original	8,50.00 }		
Supplementary	4,80.00 }	12,91.00	(-)39.00
Amount surrendered during the year			39.00

GRANT No. 5-ELECTION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2015- Elections				
Voted :				
Original	12,53.68 }			
Supplementary	8,91.47 }	21,45.15	21,32.08	(-)13.07
Amount surrendered during the year				12.71

GRANT No. 6-LAND REVENUE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2029- Land Revenue			
Voted :			
Original	71.44 }		
Supplementary	0.60 }	62.25	(-)9.79
Amount surrendered during the year			9.79

GRANT No. 7-STATE EXCISE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2039- State Excise				
Voted :				
Original	13,49.21 }			
Supplementary	61.83 }	14,11.04	14,10.42	(-)0.62
Amount surrendered during the year				1.18
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	1,00.00 }			
Supplementary	50.00 }	1,50.00	1,50.00	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 8-SALES TAX

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2040- Taxes on Sales, Trade etc			
Voted :			
Original 8,69.56 }			
Supplementary 3,87.55 }	12,57.11	9,21.92	(-)3,35.19
Amount surrendered during the year			3,25.60
Capital :			

Major Head :			
4216- Capital Outlay on Housing			
Voted :			
Original 3,90.00 }			
Supplementary 1,48.00 }	5,38.00	5,38.00	(+)0.00
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Voted:

1.. In view of the saving of ` 3,35.19 lakh, surrender of ` 3,25.60 lakh was inadequate and led to an ultimate saving of ` 9.59 lakh.

3. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2040- Taxes on Sales, Trade etc			
800 - Other expenditure			
01- Computerisation of Administration of Commercial Tax			
O. 0.00			
S. 9.60			
R. 0.00	9.60	0.00	(-)9.60

Reasons for saving have not been intimated (July, 2013).

GRANT No. 9-TAXES ON VEHICLES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2041 - Taxes on Vehicles			
Voted :			
Original 6,20.39 }			
Supplementary 66.25 }	6,86.64	6,91.30	(+)4.66
Amount surrendered during the year			Nil

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original 4,05.00 }			
Supplementary 2,72.12 }	6,77.12	7,79.50	(+)1,02.38
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Voted:

1. The expenditure exceeded the grant by ` 4.66 lakh. Excess requires regularisation.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2041- Taxes on Vehicles			
001 - Direction and Administration			
O. 2,00.39			
S. 55.34			
R. 1.32	2,57.05	2,62.92	(+)5.87

Reasons for excess have not been intimated (July, 2013).

GRANT No. 9-TAXES ON VEHICLES - Concl'd.

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

2041- Taxes on Vehicles				
101 - Collection Charges				
O.	4,16.99			
S.	10.91			
R.	-1.31	4,26.59	4,25.38	(-)1.21

Reasons for saving have not been intimated (July, 2013).

Capital :

4. The expenditure exceeded the grant by ` 1,02.38 lakh. Excess requires regularisation.

5. Excess occurred mainly under:

4059- Capital Outlay on Public Works				
60- Other Buildings				
051 - Construction				
99- Non-Functional Buliding (Taxes on Vehicles) CSS				
O.	0.00			
S.	0.00			
R.	3,22.12	3,22.12	4,24.50	(+)1,02.38

Reasons for excess have not been intimated (July, 2013).

GRANT No. 10-PUBLIC SERVICE COMMISSION

(All Charged)

Revenue :	Total Appropriation	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2051 - Public Service Commission			
Charged :-			
Original	3,39.76 }		
Supplementary	1,17.37 }	4,57.13	(-)15.75
Amount surrendered during the year			15.64

GRANT No. 11-DISTRICT ADMINISTRATION & SPECIAL WELFARE SCHEMES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2053 - District Administration				
2515 - Other Rural Development Programmes				
2575 - Other Special Areas Programmes				
3454 - Census, Surveys and Statistics				
Voted :				
Original	1,64,46.32 }			
Supplementary	3,22.79 }	1,67,69.11	1,09,01.03	(-)58,68.08
Amount surrendered during the year				58,68.09

GRANT No. 12-TREASURY AND ACCOUNTS ADMINISTRATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2030- Stamps and Registration			
2054- Treasury and Accounts Administration			
Voted :			
Original	21,15.65 }		
Supplementary	3,16.00 }	24,31.65	24,11.14
Amount surrendered during the year			(-)20.51
Capital :			20.41
Major Head :			
4059- Capital Outlay on Public Works			
4216- Capital Outlay on Housing			
Voted :			
Original	4,47.00 }		
Supplementary	0.00 }	4,47.00	4,00.00
Amount surrendered during the year			(-)47.00
			47.00

GRANT No. 13-VILLAGE GUARDS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2055 - Police			
Voted :			
Original	29,78.17 }		
Supplementary	87.50 }	30,65.67	33,49.28
			(+),2,83.61
Amount surrendered during the year			Nil
Capital :			

Major Head :

4055 - Capital Outlay on Police

Voted :

Original	3,30.00 }		
Supplementary	6,97.50 }	10,27.50	2,00.00
			(-)8,27.50
Amount surrendered during the year			8,27.50

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by `2,83.61 lakh. Excess requires regularisation.

2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2055- Police			
110 - Village Police			
O.	29,78.17		
S.	87.50		
R.	0.00	30,65.67	33,49.28
			(+),2,83.61

Reasons for excess have not been intimated (July, 2013).

GRANT No. 14-JAILS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2056- Jails				
Voted :				
Original	20,85.50 }			
Supplementary	2,23.54 }	23,09.04	23,23.91	(+)14.87
Amount surrendered during the year				Nil
Capital :				

Major Head :

4059- Capital Outlay on Public Works

Voted :

Original	5,00.00 }			
Supplementary	0.00 }	5,00.00	3,44.00	(-)1,56.00
Amount surrendered during the year				1,56.00

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 14.87 lakh. Excess requires regularisation.

2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2056- Jails				
001 - Direction and Administration				
O.	2,94.26			
S.	87.24			
R.	1,15.76	4,97.26	6,22.77	(+)1,25.51

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

2056- Jails

101 - Jails

01- State Central Jail

O.	5,38.70			
S.	40.93			
R.	21.29	6,00.92	5,47.92	(-)53.00

GRANT No. 14-JAILS - Concl'd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
02- Other Jails				
O.	12,51.54			
S.	95.37			
R.	-1,36.05	12,10.86	11,53.23	(-)57.63

The department has stated that the overall excess of ` 14.87 lakh was due to excess drawal of fund under salaries and wages. While proposal for obtaining additional fund from the government was awaited the bills were allowed to be drawn from the treasury as per directions from the Government.

GRANT No. 15-VIGILANCE COMMISSION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2070- Other Administrative Services				
Voted :				
Original	4,33.86 }			
Supplementary	16.66 }	4,50.52	4,47.78	(-)2.74
Amount surrendered during the year				2.74

GRANT No. 16-STATE GUEST HOUSE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2070- Other Administrative Services			
Voted :			
Original	8,57.32 }		
Supplementary	1,30.40 }	9,87.72	10,02.29
			(+14.57
Amount surrendered during the year			0.96

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 14.57 lakh. Excess requires regularisation.
2. In view of the excess of ` 14.57 lakh, surrender of ` 0.96 lakh was injudicious and led to an ultimate excess of ` 15.53 lakh.
3. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2070- Other Administrative Services			
115 - Guest Houses, Government Hostels etc.			
01- Nagaland House New Delhi			
O.	3,31.06		
S.	74.60		
R.	-0.68	4,04.98	4,16.92
			(+11.94
02- Nagaland House Kolkata			
O.	2,87.16		
S.	42.52		
R.	0.00	3,29.68	3,38.86
			(+9.18
05- Nagaland House, Guwahati			
O.	1,20.51		
S.	7.90		
R.	0.00	1,28.41	1,29.14
			(+0.73

Reasons for excess have not been intimated (July, 2013).

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

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2070- Other Administrative Services			
115 - Guest Houses, Government Hostels etc.			
03- Nagaland House Shillong			
O.		73.87	
S.		5.38	
R.	79.25	72.93	(-)6.32

Reasons for saving have not been intimated (July, 2013).

GRANT No. 17-STATE LOTTERIES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2075 - Miscellaneous General Services				
Voted :				
Original	1,74.17 }			
Supplementary	21.65 }	1,95.82	1,95.74	(-)0.08
Amount surrendered during the year				0.08

GRANT No. 18-PENSIONS AND OTHER RETIREMENT BENEFITS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2071 - Pensions and Other Retirement benefits			
Voted :			
Original	6,69,74.55 }		
Supplementary	0.00 }	6,69,74.55	6,77,03.39
			(+)7,28.84
Amount surrendered during the year			4,47.00

Notes/Comments :

Revenue :

Voted :

- The expenditure exceeded the grant by ` 7,28.84 lakh. Excess requires regularisation.
- In view of the excess of ` 7,28.84 lakh , surrender of ` 4,47.00 lakh was injudicious and led to an ultimate excess of ` 11,75.84 lakh.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2071- Pensions and Other Retirement benefits			
01- Civil			
101 - Superannuation and Retirement Allowances			
O.	2,53,95.72		
S.	0.00		
R.	45,03.00	2,98,98.72	3,11,24.55
			(+)12,25.83

Reasons for excess have not been intimated (July, 2013).

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

2071- Pensions and Other Retirement benefits			
01- Civil			
117 - Govt. Contribution for defined contribution scheme			
O.	50,00.00		
S.	0.00		
R.	-49,50.00	50.00	0.00
			(-)50.00

Reasons for saving have not been intimated (July, 2013).

GRANT No. 19-RAJYA SAINIK BOARD

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2235 - Social Security and Welfare				
Voted :				
Original	1,66.85 }			
Supplementary	1,02.79 }	2,69.64	2,69.64	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 20-RELIEF,REHABILITATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2235 - Social Security and Welfare				
Voted :				
Original	91.60 }			
Supplementary	1.70 }	93.30	93.17	(-)0.13
Amount surrendered during the year				Nil

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

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2245 - Relief on Account of Natural Calamities			
Voted :			
Original	5,47.78 }		
Supplementary	13,81.39 }	19,29.17	10,67.23
			(-)8,61.94
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Voted :

1. No part of the saving of ` 8,61.94 lakh was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2245- Relief on Account of Natural Calamities			
01- Drought			
101 - Gratuitous Relief			
O.	0.00		
S.	8,61.94		
R.	0.00	8,61.94	3,56.77
			(-)5,05.17
05- State Disaster Response Fund			
901 - Deduct -Amount met from State Disaster Response Fund			
O.	0.00		
S.	0.00		
R.	0.00	0.00	-3,56.77
			(-)3,56.77

Reasons for saving have not been intimated (July, 2013).

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

2. As per guideline, actual expenditure for relief purpose against the head 02-101- Gratuitous Relief is to be deduct debited under the head 901-Deduct amount met from State Disaster Response Fund. During this year (2012-2013), the total amount withdrawn from 8121 - 122 State Disaster Response Fund have been spent for actual relief purpose.

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

During the period of 1990-91 to 1994-95, the annual contribution to the State Disaster Response Fund of the Nagaland State was fixed at ` 1.00 crore to be shared between the Central and State Government in the ratio of 3:1 for the period upto 2009-2010, The annual contribution to the State Disaster Response Fund of this State has been fixed in the ratio of contribution of 9:1 from 2012-2013 onwards at enhanced rate as shown below:-

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

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

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

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

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

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

During the year a sum of ` 12,86.50 lakh was received as grants from Central Government towards contribution to C.R.F. of State Government, and the State Government has created budget provision for the purpose for the actual amount of ` 10,67.23 lakh only as recommended by the 13th Finance Commission for the year 2012-2013 i.e. ` 4,93.00 lakh Centre's Share, ` 55.00 lakh State Share. In practical ` 3,56.77 lakh only has been transferred to Reserve Fund and was invested to Nagaland State Co-operative Bank Limited, Kohima by affording debit to "8121-116- State Disaster Response Fund Investment Account" and ` 10,67.23 lakh being the actual amount to be spent for management of natural disaster.

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

GRANT No. 22-CIVIL SUPPLIES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2408- Food Storage and Warehousing			
Voted :			
Original	12,71.02 }		
Supplementary	77.38 }	13,48.40	13,48.05
			(-)0.35
Amount surrendered during the year			0.23
Capital :			

Major Head :			
4408- Capital Outlay on Food, Storage and Warehousing			
Voted :			
Original	2,44.30 }		
Supplementary	5,82.77 }	8,27.07	8,03.93
			(-)23.14
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Voted :

1. No part of the saving of ` 23.14 lakh was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4408- Capital Outlay on Food, Storage and Warehousing			
01- Food			
101 - Procurement and Supplies			
03- Other Charges			
O.	1,10.43		
S.	5,81.00		
R.	34.77	7,26.20	7,03.06
			(-)23.14

Reasons for saving have not been intimated (July, 2013).

GRANT No. 23-LOANS TO GOVERNMENT SERVANTS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2075- Miscellaneous General Services				
Voted :				
Original	0.01 }			
Supplementary	0.00 }	0.01	0.00	(-)0.01
Amount surrendered during the year				Nil
Capital :				
Major Head :				
7610- Loans to Government Servants,etc				
Voted :				
Original	18.65 }			
Supplementary	0.00 }	18.65	18.50	(-)0.15
Amount surrendered during the year				Nil

GRANT No. 24-SMALL SAVINGS

(All Voted)

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

GRANT No. 25-LAND RECORDS AND SURVEY

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2029- Land Revenue				
Voted :				
Original	17,00.62 }			
Supplementary	66.75 }	17,67.37	12,34.79	(-)5,32.58
Amount surrendered during the year				5,32.58
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	85.00 }			
Supplementary	98.00 }	1,83.00	1,83.00	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 26-CIVIL SECRETARIAT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2052 - Secretariat General Services			
2251 - Secretariat Social Services			
2552 - North Eastern Areas			
3451 - Secretariat Economic Services			

Voted :

Original	98,10.51 }			
Supplementary	18,55.04 }	1,16,65.55	1,16,06.49	(-)59.06
Amount surrendered during the year				2,81.27

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 59.06 lakh , surrender of ` 2,81.27 lakh was injudicious and led to an ultimate excess of ` 2,22.21 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2552- North Eastern Areas			
26- Civil Secretariat			
800 - Other Expenditure			
01- Bee & Honey Mission			
O.	53.00		
S.	0.00		
R.	-41.89	11.11	2,33.33
			(+)2,22.22
3451- Secretariat Economic Services			
090 - Secretariat			
O.	7,62.06		
S.	0.00		
R.	-14.35	7,47.71	7,97.71
			(+)50.00

Reasons for excess have not been intimated (July, 2013).

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

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2552- North Eastern Areas			
26- Civil Secretariat			
800 - Other Expenditure			
02- Bio-Resources and Aromatic Plant			
O.		0.00	
S.		1,59.00	
R.	1,74.00	1,24.00	(-)50.00

Reasons for saving have not been intimated (July, 2013).

GRANT No. 27-PLANNING MACHINERY

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2552 - North Eastern Areas				
2575 - Other Special Areas Programmes				
3451 - Secretariat Economic Services				
Voted :				
Original	1,10,59.17 }			
Supplementary	6,24.42 }	1,16,83.59	1,16,83.02	(-)0.57
Amount surrendered during the year				Nil
Capital :				
Major Head :				
4059 - Capital Outlay on Public Works				
Voted :				
Original	4,69,07.00 }			
Supplementary	0.00 }	4,69,07.00	76,83.22	(-)3,92,23.78
Amount surrendered during the year				3,92,23.78

GRANT No. 28-CIVIL POLICE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2055 - Police				
Voted :				
Original	7,46,81.15 }			
Supplementary	1,27,92.59 }	8,74,73.74	8,49,33.25	(-)25,40.49
Amount surrendered during the year				27,61.98

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 25,40.49 lakh, surrender of ` 27,61.98 lakh was injudicious and led to an ultimate excess of ` 2,21.49 lakh.

2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2055- Police				
104 - Special Police				
01- Nagaland Armed Police Battalion				
O.	2,46,91.75			
S.	22,37.19			
R.	-3,68.93	2,65,60.01	2,67,81.50	(+)2,21.49

Reasons for saving have not been intimated (July, 2013).

GRANT No. 29-STATIONERY AND PRINTING

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2058- Stationery and Printing			
Voted :			
Original 14,54.75 }			
Supplementary 55.08 }	15,09.83	15,08.88	(-)0.95
Amount surrendered during the year			0.94

Capital :

Major Head :

4059- Capital Outlay on Public Works

Voted :

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

Notes/Comments :

Capital :

Voted :

1. No amount of the saving of ` 1,00.00 lakh was surrendered during the year..
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4059- Capital Outlay on Public Works			
60- Other Buildings			
051 - Construction			
29- Construction (Stationery & Printing)			
O. 1,00.00			
S. 0.00			
R. 0.00	1,00.00	0.00	(-)1,00.00

The department has stated that the reasons for saving is due to non receipt of fund from the Government.

GRANT No. 30-ADMINISTRATIVE TRAINING INSTITUTE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2070- Other Administrative Services				
Voted :				
Original	4,46.43 }			
Supplementary	35.74 }	4,82.17	4,74.94	(-)7.23
Amount surrendered during the year				7.57
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	15.00 }			
Supplementary	0.00 }	15.00	0.00	(-)15.00
Amount surrendered during the year				15.00

GRANT No. 31-SCHOOL EDUCATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2202 - General Education				
Voted :				
Original	6,63,10.45 }			
Supplementary	83,78.21 }	7,46,88.66	7,24,48.02	(-)22,40.64
Amount surrendered during the year				27,16.27
Capital :				

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

Voted :				
Original	15,58.00 }			
Supplementary	21,91.00 }	37,49.00	26,72.10	(-)10,76.90
Amount surrendered during the year				10,76.90

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 22,40.64 lakh , surrender of ` 27,16.27 lakh was inadequate and led to an ultimate excess of ` 4,75.63 lakh.

2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2202- General Education				
01- Elementary Education				
101 - Government Primary Schools				
02- Middle Schools				
O.	1,15,24.45			
S.	0.00			
R.	39,25.41	1,54,49.86	1,58,74.38	(+)4,24.52
02- Secondary Education				
001 - Direction and Administration				
01- Direction				
O.	30,99.87			
S.	0.00			
R.	35.95	31,35.82	31,90.42	(+)54.60

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
02- Science Education				
O.	9,46.88			
S.	0.00			
R.	3,96.23	13,43.11	13,48.03	(+)4.92

Reasons for excess have not been intimated (July, 2013).

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

2202- General Education				
01- Elementary Education				
800 - Other Expenditure				
02- Sarva Shiksha Abhiyan				
O.	75,39.09			
S.	0.00			
R.	-60,17.84	15,21.25	15,12.25	(-)9.00

Reasons for saving have not been intimated (July, 2013).

GRANT No. 32-HIGHER EDUCATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2202- General Education			
2225- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
2552- North Eastern Areas			

Voted :

Original	87,54.79 }			
Supplementary	38,85.60 }	1,26,40.39	96,90.35	(-)29,50.04
Amount surrendered during the year				29,51.03

Capital :

Major Head :

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

Voted :

Original	12,75.90 }			
Supplementary	6,49.10 }	19,25.00	11,25.00	(-)8,00.00
Amount surrendered during the year				8,00.00

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 29,50.04 lakh , surrender of ` 29,51.03 lakh was injudicious and led to an ultimate excess of ` 0.99 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2202- General Education			
03- University and other Higher Education			
103 - Government Colleges and Institutes			
01- Government Colleges			
O.	42,14.30		
S.	6,50.55		
R.	51.82	49,16.67	49,17.67
			(+)1.00

Reasons for excess have not been intimated (July, 2013).

GRANT No. 33-YOUTH RESOURCES AND SPORTS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2204 - Sports and Youth Services			
Voted :			
Original	29,09.33 }		
Supplementary	17.22 }	29,26.55	28,10.56
Amount surrendered during the year			(-)1,15.99
Capital :			1,16.24

Major Head :

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

Voted :

Original	49,54.03 }		
Supplementary	22,23.55 }	71,77.58	43,60.14
Amount surrendered during the year			(-)28,17.44
			29,56.03

Notes/Comments :

Capital :

Voted :

- In view of the saving of ` 28,17.44 lakh , surrender of ` 29,56.03 lakh was injudicious and led to an ultimate excess of ` 1,38.59 lakh.
- Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4552- Capital Outlay on North Eastern Areas			
33- Youth Resources & Sports			
800 - Other Expenditure			
12- Development & Promotion of Sports & Youth Affairs Activities in N-E Region			
O.	2,19.00		
S.	8,49.55		
R.	-6,13.15	4,55.40	5,94.00
			(+)1,38.60

Reasons for excess have not been intimated (July, 2013).

GRANT No. 34-ART AND CULTURE AND GAZETTEERS UNIT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2205 - Art and Culture			
3454 - Census, Surveys and Statistics			
Voted :			
Original	10,45.50 }		
Supplementary	1,82.03 }	12,27.53	15,94.88
Amount surrendered during the year			(+),3,67.35
Capital :			25.01

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

Voted :			
Original	7,75.65 }		
Supplementary	0.00 }	7,75.65	2,66.00
Amount surrendered during the year			(-),5,09.65
			1,17.29

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 3,67.35 lakh. Excess requires regularisation.
2. In view of the excess of ` 3,67.35 lakh , surrender of ` 25.01 lakh was injudicious and led to an ultimate excess of ` 3,92.36 lakh.
3. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2205- Art and Culture			
102 - Promotion of Arts and Culture			
05- State Archive			
O.	0.00		
S.	0.00		
R.	0.00	3,92.36	(+),3,92.36

Reasons for excess have not been intimated (July, 2013).

Capital :

4. In view of the saving of ` 5,09.65 lakh, surrender of ` 1,17.29 lakh was inadequate and led to an ultimate saving of ` 3,92.36 lakh.

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

5. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4202- Capital Outlay on Education, Sports, Art and Culture			
04- Art and Culture			
800 - Other Expenditure			
01- Building			
O.		7,75.65	
S.		0.00	
R.	-1,17.29	2,66.00	(-),3,92.36
	6,58.36		

Reasons for saving have not been intimated (July, 2013).

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

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2210- Medical and Public Health			
2211- Family Welfare			
Voted :			
Original 2,59,90.99 }			
Supplementary 5,31.64 }	2,65,22.63	2,72,77.42	(+)7,54.79
Amount surrendered during the year			1,41.01
Capital :			

Major Head :

 4210- Capital Outlay on Medical and Public Health

 4552- Capital Outlay on North Eastern Areas

Voted :			
Original 24,64.00 }			
Supplementary 19,39.00 }	44,03.00	22,06.48	(-)21,96.52
Amount surrendered during the year			29,78.00

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 7,54.79 lakh. Excess requires regularisation.
2. In view of the excess of ` 7,54.79 lakh , surrender of ` 1,41.01 lakh was injudicious and led to an ultimate excess of ` 8,95.80 lakh.
3. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2210- Medical and Public Health			
01- Urban Health Services-Allopathy			
001 - Direction and Administration			
02- Sub-ordinate Establishment			
O. 21,65.29			
S. 0.00			
R. -3,81.42	17,83.87	26,92.67	(+)9,08.80

Reasons for excess have not been intimated (July, 2013).

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

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2211- Family Welfare			
101 - Rural Family Welfare Services			
02- Family Welfare Sub Centres (CSS)			
O.	10,50.00		
S.	0.00		
R.	4,17.52	14,67.52	(-)13.01

Reasons for saving have not been intimated (July, 2013).

Capital :

5. In view of the final saving of ` 21,96.52 lakh, surrender of ` 29,78.00 lakh was injudicious and led to an ultimate excess of ` 7,81.48 lakh.

6. Excess occurred mainly under :

4210- Capital Outlay on Medical and Public Health				
01- Urban Health Services				
800 - Other expenditure				
02- Upgradation of Standards of Administration under Award of TFC				
O.	7,50.00			
S.	0.00			
R.	-4,50.00	3,00.00	11,28.41	(+)8,28.41
4552- Capital Outlay on North Eastern Areas				
35- Medical				
800 - Other expenditure				
02- NHK (NEC)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	1,38.92	(+)1,38.92

Reasons for excess have not been intimated (July, 2013).

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

4210- Capital Outlay on Medical and Public Health				
01- Urban Health Services				
110 - Hospital and Dispensaries (Non-Lapsable Pool)				
O.	15,14.00			
S.	0.00			
R.	-3,89.00	11,25.00	9,39.16	(-)1,85.84

Reasons for saving have not been intimated (July, 2013).

GRANT No. 36-URBAN DEVELOPMENT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2217 - Urban Development				
Voted :				
Original	6,82.28 }			
Supplementary	69.00 }	7,51.28	7,38.87	(-)12.41
Amount surrendered during the year				12.36

Capital :

Major Head :

4217 - Capital Outlay on Urban Development

Voted :

Original	1,51,91.74 }			
Supplementary	26,34.08 }	1,78,25.82	60,55.14	(-)1,17,70.68
Amount surrendered during the year				53,35.11

Notes/Comments :

Capital :

Voted :

1. In view of the saving of ` 1,17,70.68 lakh , surrender of ` 53,35.11 lakh was inadequate and led to an final saving of ` 64,35.57 lakh.

2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4217- Capital Outlay on Urban Development				
01- State Capital Development				
051 - Construction				
11- EAP(ADB) CSS				
O.	0.00			
S.	0.00			
R.	9,38.58	9,38.58	0.00	(-)9,38.58
800 - Other expenditure				
10- Global Climate				
O.	10.00			
S.	0.00			
R.	-5.77	4.23	0.00	(-)4.23

GRANT No. 36-URBAN DEVELOPMENT - Contd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
60- Other Urban Development Schemes				
051 - Construction				
01- Construction Works				
O.	31,99.00			
S.	0.00			
R.	84.55	32,83.55	5,52.09	(-)27,31.46
15- National Urban Renewal Mission (CSS)				
O.	0.00			
S.	0.00			
R.	66,96.11	66,96.11	0.00	(-)66,96.11
19- Special Development Fund for Nagaland and Schemes under NLCPR (CSS)				
O.	18,70.74			
S.	10,17.03			
R.	-18,24.14	10,63.63	0.00	(-)10,63.63
Reasons for saving have not been intimated (July, 2013).				
3.	Saving mentioned in note(2) above was partly counter balanced by excess under :			
4217- Capital Outlay on Urban Development				
01- State Capital Development				
051 - Construction				
01- EAP (Asian Development Bank)				
O.	0.00			
S.	16,17.05			
R.	-16,17.05	0.00	4,08.12	(+)4,08.12
800 - Other expenditure				
05- S.J.S.R.Y				
O.	0.00			
S.	0.00			
R.	29.89	29.89	1,35.54	(+)1,05.65
07- Communitisation of Public Institutions/Amenities & Services				
O.	3.00			
S.	0.00			
R.	1,50.00	1,53.00	4,07.64	(+)2,54.64

GRANT No. 36-URBAN DEVELOPMENT - Contd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
08- Gender Budgeting				
O.	10.00			
S.	0.00			
R.	-5.00	5.00	9.68	(+)4.68
60- Other Urban Development Schemes				
051 - Construction				
02- Town Protection Work				
O.	0.00			
S.	0.00			
R.	0.00	0.00	2,21.10	(+)2,21.10
03- Other Schemes				
O.	0.00			
S.	0.00			
R.	0.00	0.00	42.99	(+)42.99
07- Initiative for strengthening of Urban Infrastructure				
O.	0.00			
S.	0.00			
R.	0.00	0.00	2,86.43	(+)2,86.43
09- Special Development Fund for Nagaland and Schemes Under NLCPR				
O.	0.00			
S.	0.00			
R.	6.96	6.96	6,42.47	(+)6,35.51
10- Construction Works				
O.	0.00			
S.	0.00			
R.	0.00	0.00	10.04	(+)10.04
11- Systematic Infrastructure Development in New Secretariat Complex				
O.	0.00			
S.	0.00			
R.	0.00	0.00	34.49	(+)34.49

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
12- Street Light at Kohima				
O.	0.00			
S.	0.00			
R.	0.00	0.00	1,16.93	(+)1,16.93
13- Special Development Fund for Nagaland (State Share)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	19.73	(+)19.73
14- National Urban Renewal Mission				
O.	96,34.00			
S.	0.00			
R.	-96,22.39	11.61	28,65.44	(+)28,53.83
190 - Investments made in Public Sector and Other Undertakings				
01- Development Authority, Nagaland				
O.	2,00.00			
S.	0.00			
R.	95.50	2,95.50	3,00.00	(+)4.50

Reasons for excess have not been intimated (July, 2013).

GRANT No. 37-MUNICIPAL ADMINISTRATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2015 - Elections			
2217 - Urban Development			
Voted :			
Original	19,46.43 }		
Supplementary	0.00 }	19,46.43	1,05.51
Amount surrendered during the year			(-)18,40.92
Capital :			18,40.92

Major Head :

4217 - Capital Outlay on Urban Development

Voted :

Original	6,80.00 }		
Supplementary	0.00 }	6,80.00	7,00.02
Amount surrendered during the year			(+)20.02
			79.98

Notes/Comments :

Capital :

Voted :

1. The expenditure exceeded the grant by ` 20.02 lakh. Excess requires regularisation.
2. In view of the excess of ` 20.02 lakh , surrender of ` 79.98 lakh was injudicious and led to an ultimate excess of ` 1,00.00 lakh.
3. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4217- Capital Outlay on Urban Development			
60- Other Urban Development Schemes			
051 - Construction			
37- Works			
O.	2,50.00		
S.	0.00		
R.	3,25.02	5,75.02	6,75.02
			(+)1,00.00

Reasons for excess have not been intimated (July, 2013).

GRANT No. 38-INFORMATION AND PUBLIC RELATIONS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2220- Information and Publicity			
Voted :			
Original	22,76.79 }		
Supplementary	57.76 }	23,34.55	23,39.69
			(+)5.14
Amount surrendered during the year			4.44
Capital :			

Major Head :
 4220- Capital Outlay on Information and Publicity

Voted :				
Original	1,03.00 }			
Supplementary	5.00 }	1,08.00	1,08.00	(+)0.00
Amount surrendered during the year				Nil

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 5.14 lakh. Excess requires regularisation
2. In view of the excess of ` 5.14 lakh, surrender of ` 4.44 lakh was injudicious and led to an ultimate excess of ` 9.58 lakh.
3. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2220- Information and Publicity			
60- Others			
001 - Direction and Administration			
01- Direction			
O.	6,67.20		
S.	2.61		
R.	51.71	7,21.52	7,31.10
			(+)9.58

Reasons for excess have not been intimated (July, 2013).

GRANT No. 39-TOURISM

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2552 - North Eastern Areas				
3452 - Tourism				
Voted :				
Original	8,22.73 }			
Supplementary	9,43.41 }	17,66.14	16,69.57	(-)96.57
Amount surrendered during the year				96.56
Capital :				
Major Head :				
5452 - Capital Outlay on Tourism				
Voted :				
Original	11,07.00 }			
Supplementary	0.00 }	11,07.00	1,52.00	(-)9,55.00
Amount surrendered during the year				9,55.00

1

GRANT No. 0-NULL

N/A

N/A

Actual
Expenditure
(` in lakh)

Excess (+)
Saving (-)

GRANT No. 40-EMPLOYMENT AND TRAINING

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2230- Labour and Employment			
Voted :			
Original	14,49.38 }		
Supplementary	2,72.29 }	17,21.67	17,01.15
Amount surrendered during the year			(-)20.52
Capital :			20.53

Major Head :
 4250- Capital Outlay on other Social Services

Voted :			
Original	4,55.00 }		
Supplementary	0.00 }	4,55.00	2,51.03
Amount surrendered during the year			(-)2,03.97
			1,75.00

Notes/Comments :

Capital :

Voted :

1. In view of the saving of ` 2,03.97 lakh , surrender of ` 1,75.00 lakh was inadequate and led to a final saving of ` 28.97 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4250- Capital Outlay on other Social Services			
203 - Employment			
11- Strengthening of Existing ITI Buildings and Construction of New Buildings for ITI			
O.	4,55.00		
S.	0.00		
R.	-1,75.00	2,80.00	2,51.03
			(-)28.97

Reasons for saving have not intimated (July, 2013).

GRANT No. 41-LABOUR

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2230- Labour and Employment			
Voted :			
Original	7,24.00 }		
Supplementary	2,00.50 }	9,24.50	9,19.00
			(-)5.50
Amount surrendered during the year			Nil

Capital :

Major Head :

4250- Capital Outlay on other Social Services

Voted :

Original	1,50.00 }		
Supplementary	0.00 }	1,50.00	1,32.74
			(-)17.26
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Voted :

1. No part of the saving of ` 5.50 lakh was surrendered during the year.
2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2230- Labour and Employment			
01- Labour			
001 - Direction and Administration			
01- Direction			
O.	2,13.28		
S.	50.50		
R.	-20.29	2,43.49	2,13.28
			(-)30.21
02- Sub-ordinate Establishment			
O.	2,94.12		
S.	0.00		
R.	6.31	3,00.43	2,94.12
			(-)6.31

GRANT No. 41-LABOUR - Contd.

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
800 - Other expenditure			
01- Establishment of State Labour Court at Dimapur			
O.	31.36		
S.	0.00		
R.	1.30	31.36	(-)1.30

Reasons for saving have not been intimated (July, 2013).

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

2230- Labour and Employment

01- Labour

101 - Industrial Relations

01- Implementation of Minimum Wages Act and Enforcement of Shops and Establishment Act

O.	65.00		
S.	1,50.00		
R.	25.00	2,40.00	2,60.00 (+)20.00

02- Enforcement of Factories Act & Boilers

O.	39.16		
S.	0.00		
R.	-1.15	38.01	39.16 (+)1.15

103 - General Labour Welfare

01- Welfare Centres

O.	72.70		
S.	0.00		
R.	-6.79	65.91	72.70 (+)6.79

02- Creches

O.	4.38		
S.	0.00		
R.	-4.38	0.00	4.38 (+)4.38

Reasons for excess have not been intimated (July, 2013).

Capital :

3. No part of the saving of ` 17.26 lakh was surrendered during the year.

GRANT No. 41-LABOUR - Concl'd.

4. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4250- Capital Outlay on other Social Services			
201 - Labour			
01- Buildings			
O.	1,50.00		
S.	0.00		
R.	0.00	1,32.74	(-)17.26
	1,50.00		

Reasons for saving have not been intimated (July, 2013).

GRANT No. 42-RURAL DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2216- Housing			
2501- Special Programmes for Rural Development			
2505- Rural Employment			
2515- Other Rural Development Programmes			
2575- Other Special Areas Programmes			
Voted :			
Original	94,57.07 }		
Supplementary	44,97.94 }	1,39,55.01	1,31,88.32
			(-)7,66.69
Amount surrendered during the year			28,06.15
Capital :			

Major Head :
4515- Capital Outlay on other Rural Development Programmes

Voted :			
Original	70.00 }		
Supplementary	80.00 }	1,50.00	1,32.74
			(-)17.26
Amount surrendered during the year			17.26

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 7,66.69 lakh, surrender of ` 28,06.15 lakh was injudicious and led to an ultimate excess of ` 20,39.46 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2505- Rural Employment			
02- REGS			
101 - NREGS			
O.	0.00		
S.	40,00.00		
R.	-20,00.00	20,00.00	40,00.00
			(+)20,00.00

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2515- Other Rural Development Programmes			
102 - Community Development			
03- DRDA Administration (75:25)			
O.	0.00		
S.	39.46		
R.	-39.46	39.46	(+)39.46

Reasons for excess have not been intimated (July, 2013).

GRANT No. 43-SOCIAL SECURITY AND WELFARE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2235- Social Security and Welfare			
2236- Nutrition			
Voted :			
Original	1,34,94.49 }		
Supplementary	41,10.43 }	1,76,04.92	1,41,17.34
			(-)34,87.58
Amount surrendered during the year			35,49.86
Capital :			

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

Voted :			
Original	13,39.00 }		
Supplementary	0.00 }	13,39.00	16,15.75
			(+)2,76.75
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 34,87.58 lakh, surrender of ` 35,49.86 lakh was injudicious and led to an ultimate excess of ` 62.28 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2235- Social Security and Welfare			
02- Social Welfare			
102 - Child Welfare			
14- Preventional Control of Juvenile Social Maladjustment (CSS)			
O.	10,00.00		
S.	0.00		
R.	2,17.33	12,17.33	12,77.33
			(+)60.00

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2236- Nutrition			
02- Distribution of Nutritions and Beverages			
101 - Special Nutrition programme			
01- Special Nutrition Scheme			
O.	16.66		
S.	8,11.18		
R.	-8,17.66	10.18	12.46
			(+)2.28

Reasons for excess have not been intimated (July, 2013).

Capital :

3. The expenditure exceeded the grant by ` 2,76.75 lakh. Excess requires regularisation.

4. Excess occurred mainly under :

4235- Capital Outlay on Social Security and Welfare				
02- Social Welfare				
800 - Other expenditure				
17- Construction of Anganwadi House ICDS/CSS				
O.	0.00			
S.	0.00			
R.	8,45.00	8,45.00	11,21.75	(+)2,76.75

Reasons for excess have not been intimated (July, 2013).

GRANT No. 44-EVALUATION UNIT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
3451 - Secretariat Economic Services				
Voted :				
Original	4,09.64 }			
Supplementary	1,15.47 }	5,25.11	5,23.90	(-)1.21
Amount surrendered during the year				1.21
Capital :				
Major Head :				
4216 - Capital Outlay on Housing				
Voted :				
Original	2,65.00 }			
Supplementary	13.00 }	2,78.00	2,77.99	(-)0.01
Amount surrendered during the year				0.01

GRANT No. 45-CO-OPERATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2425- Co-operation			
Voted :			
Original	15,80.14 }		
Supplementary	4,72.02 }	20,52.16	20,03.90
			(-)48.26
Amount surrendered during the year			48.26

Capital :

Major Head :

4425- Capital Outlay on Co-operation

6425- Loans for Co-operation

Voted :

Original	9,58.74 }		
Supplementary	0.00 }	9,58.74	10,26.31
			(+)67.57
Amount surrendered during the year			2,64.15

Notes/Comments :

Capital :

Voted :

1. The expenditure exceeded the grant by ` 67.57 lakh. Excess requires regularisation.
2. In view of the excess of ` 67.57 lakh , surrender of ` 2,64.15 lakh was injudicious and led to an ultimate excess of ` 3,31.72 lakh.
3. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4425- Capital Outlay on Co-operation			
108 - Investment in other Co-operatives			
02- Other Schemes(CSS)			
O.	1,78.37		
S.	0.00		
R.	3.48	1,81.85	6,04.72
			(+)4,22.87

Reasons for excess have not been intimated (July, 2013).

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

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4425- Capital Outlay on Co-operation				
800 - Other Expenditure				
01- Construction works				
O.	4,14.00			
S.	0.00			
R.	-1,53.00	2,61.00	2,29.74	(-)31.27
6425- Loans for Co-operation				
108 - Loans to Other Co-operatives				
02- Other Scheme(CSS)				
O.	3,56.37			
S.	0.00			
R.	-1,14.63	2,41.74	1,81.85	(-)59.89

The department has stated that the saving of `91.16 lakh is due to non-receipt of sanction from funding agency i.e. NCDC.

GRANT No. 46-STATISTICS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
3454 - Census, Surveys and Statistics			
Voted :			
Original	21,76.61 }		
Supplementary	4,48.82 }	26,25.43	26,21.26
Amount surrendered during the year			(-)4.17
Capital :			4.17

Major Head :			
5475 - Capital Outlay on other General Economic Services			
Voted :			
Original	5,63.00 }		
Supplementary	0.00 }	5,63.00	3,13.72
Amount surrendered during the year			(-)2,49.28
Capital :			2,30.00

Notes/Comments :

Capital :

Voted :

1. In view of the saving of ` 2,49.28 lakh , surrender of ` 2,30.00 lakh was inadequate and led to an ultimate saving of ` 19.28 lakh.

3. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
5475- Capital Outlay on other General Economic Services			
112 - Statistics			
01- Construction			
O.	5,63.00		
S.	0.00		
R.	-2,30.00	3,33.00	3,13.72
			(-)19.28

Reasons for saving have not been intimated (July, 2013).

GRANT No. 47-LEGAL METROLOGY AND CONSUMER PROTECTION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
3475 - Other General Economic Services				
Voted :				
Original	7,81.65 }			
Supplementary	5,45.42 }	13,27.07	10,61.66	(-)2,65.41
Amount surrendered during the year				2,65.41

GRANT No. 48-AGRICULTURE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2401 - Crop Husbandry			
2415 - Agricultural Research and Education			
2552 - North Eastern Areas			
Voted :			
Original	1,23,90.39 }		
Supplementary	40,13.32 }	1,64,03.71	1,62,98.14
Amount surrendered during the year			(-)1,05.57
Capital :			1,30.31

Major Head :

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

Voted :

Original	26,08.00 }			
Supplementary	3,17.00 }	29,25.00	21,56.08	(-)7,68.92
Amount surrendered during the year				8,13.92

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 1,05.57 lakh , surrender of ` 1,30.31 lakh was injudicious and led to an ultimate excess of ` 24.74lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2401- Crop Husbandry			
800 - Other Expenditure			
07- High Yielding Varieties Programme			
O.	72.26		
S.	0.00		
R.	-72.26	0.00	1,14.97
			(+),1,14.97

GRANT No. 48-AGRICULTURE - Concl'd.

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2415- Agricultural Research and Education			
01- Crop Husbandry			
004 - Research			
06- State Agriculture Research Station, Yisemyung			
O.	1,66.77		
S.	0.00		
R.	-83.28	1,07.94	(+)24.45

Reasons for excess have not been intimated (July, 2013).

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

2401- Crop Husbandry			
800 - Other Expenditure			
08- Pilot Project on Multiple Cropping			
O.	38,50.05		
S.	36,10.00		
R.	1,39.92	74,85.00	(-)1,14.97

Reasons for saving have not been intimated (July, 2013).

Capital :

4. In view for the saving of ` 7,68.92 lakh, surrender of ` 8,13.92 lakh was injudicious and led to an ultimate excess of ` 45.00 lakh.

5. Excess occurred mainly under :

4401- Capital Outlay on Crop Husbandry			
800 - Other Expenditure			
06- Estt. of NE Expo			
O.	1,90.00		
S.	2,10.00		
R.	35.00	4,80.00	(+)45.00

Reasons for excess have not been intimated (July, 2013).

GRANT No. 49-SOIL AND WATER CONSERVATION

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2402 - Soil and Water Conservation			
2415 - Agricultural Research and Education			
2552 - North Eastern Areas			
Voted :			
Original	46,80.51 }		
Supplementary	0.00 }	46,80.51	44,14.73
Amount surrendered during the year			(-)2,65.78
Capital :			2,65.76
Major Head :			
4402 - Capital Outlay on Soil and Water Conservation			
Voted :			
Original	60.00 }		
Supplementary	0.00 }	60.00	26.55
Amount surrendered during the year			(-)33.45
			33.45

GRANT No. 50-ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT

(All Voted)

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

Voted :

Original	71,55.01 }			
Supplementary	4,78.16 }	76,33.17	76,58.00	(+)24.83
Amount surrendered during the year				20.74

Capital :

Major Head :

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

Voted :

Original	14,97.45 }			
Supplementary	0.00 }	14,97.45	20,19.70	(+)5,22.25
Amount surrendered during the year				1,86.95

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 24.83 lakh. Excess requires regularisation.
2. In view of the excess of ` 24.83 lakh, surrender of ` 20.74 lakh was injudicious and led to an ultimate excess of ` 45.57 lakh.
3. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2403- Animal Husbandry			
107 - Fodder and Feed Development			
21- Feed Manufacturing Centres (CSS)			
O.	5.00		
S.	0.00		
R.	85.38	90.38	1,57.80
			(+)67.42

Reasons for excess have not been intimated (July, 2013).

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

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2403- Animal Husbandry			
001 - Direction and Administration			
02- Subordinate Establishment			
O.	13,61.91		
S.	33.00		
R.	-4,31.83	9,63.08	9,41.23
			(-)21.85

Reasons for saving have not been intimated (July, 2013).

Capital :

5. The expenditure exceeded the grant by ` 5,22.25 lakh. Excess requires regularisation.
6. In view of the excess of ` 5,22.25 lakh, surrender of ` 1,86.95 lakh was injudicious and led to an ultimate excess of ` 7,09.20 lakhs.
7. Excess occurred mainly under :

4403- Capital Outlay on Animal Husbandry			
001 - Direction and Administration			
01- Maintenance of Assets			
O.	7.00		
S.	0.00		
R.	3.50	10.50	3,88.73
			(+)3,78.23

7. Reasons for excess have not been intimated (july, 2013).

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

4059- Capital Outlay on Public Works			
01- Office Buildings			
051 - Construction			
50- Veterinary and Animal Husbandry, Construction			
O.	10,00.00		
S.	0.00		
R.	-4,00.00	6,00.00	5,30.97
			(-)69.03

Reasons for saving have not been intimated (July, 2013).

GRANT No. 51-FISHERIES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2405 - Fisheries				
2552 - North Eastern Areas				
Voted :				
Original	23,92.32 }			
Supplementary	13,56.77 }	37,49.09	33,69.75	(-)3,79.34
Amount surrendered during the year				3,79.34
Capital :				
Major Head :				
4405 - Capital Outlay on Fisheries				
Voted :				
Original	1,00.00 }			
Supplementary	0.00 }	1,00.00	1,00.00	(+)0.00
Amount surrendered during the year				Nil

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

(All Voted)

Revenue :	Total Grant	Actual Expenditure (in lakh)	Excess (+) Saving (-)
Major Head :			
2406 - Forestry and Wild Life			
2415 - Agricultural Research and Education			
Voted :			
Original	55,27.80 }		
Supplementary	2,63.62 }	57,91.42	57,90.34
Amount surrendered during the year			7,54.25
Capital :			
Major Head :			
4406 - Capital Outlay on Forestry and Wild Life			
Voted :			
Original	35,32.00 }		
Supplementary	0.00 }	35,32.00	42,00.42
Amount surrendered during the year			9,34.00
2406 - Forestry and Wild Life			
01 - Forestry			
001 - Direction and Administration			
02 - Subordinate Establishment			
O.	26,10.43		
S.	15.42		
R.	8,04.93	34,30.78	35,63.08
(+)			1,32.30
070 - Communications and Buildings			
02 - Buildings			
O.	21.65		
S.	0.00		
R.	0.00	21.65	6,91.57
(+)			6,69.92
101 - Forest Conservation, Development and Regeneration			
06 - Maintenance of Forest under TFC Award			
O.	0.00		
S.	0.00		
R.	0.00	0.00	1.75
(+)			1.75

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
800 - Other expenditure			
15- Integrated Forest Protection Scheme (IFPS)(IFN)			
O.	1,00.00		
S.	1,90.34		
R.	95.18	3,85.52	6,23.53
			(+)2,38.01
17- Development of National Park & Sanctuaries (CSS)			
O.	50.00		
S.	0.00		
R.	-50.00	0.00	28.46
			(+)28.46
02- Environmental Forestry and Wild Life			
110 - Wild Life Preservation			
08- Elephant Project (CSS)			
O.	50.00		
S.	0.00		
R.	-6.25	43.75	87.07
			(+)43.32
800 - Other expenditure			
04- Rangapahar Zoological Park, Central Zoo Authority			
O.	0.00		
S.	0.00		
R.	0.00	0.00	32.72
			(+)32.72
Reasons for excess have not been intimated (July, 2013).			
3.	Excess mentioned in note(2) above was partly counter balanced by saving under :		
2406- Forestry and Wild Life			
01- Forestry			
001 - Direction and Administration			
01- Direction			
O.	13,28.64		
S.	3.61		
R.	-4,67.86	8,64.39	6,43.89
			(-)2,20.50

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
070 - Communications and Buildings			
03- Housing			
O.	10.00		
S.	0.00		
R.	10.00	2.05	(-)7.95
800 - Other expenditure			
01- Grant to State Pollution Control Board			
O.	1,17.50		
S.	0.00		
R.	1,17.50	52.28	(-)65.22
02- Environmental Forestry and Wild Life			
112 - Public Garden			
01- Botanical Garden			
O.	5.00		
S.	0.00		
R.	5.00	0.00	(-)5.00
2415- Agricultural Research and Education			
06- Forestry			
277 - Education			
01- Forestry Training School			
O.	1,67.58		
S.	14.77		
R.	-84.63	29.30	(-)68.42
800 - Other expenditure			
16- Biodiversity Conservation (CSS)			
O.	40.00		
S.	0.00		
R.	-14.14	0.00	(-)25.86

Reasons for saving have not been intimated (July, 2013).

Capital :

4. The expenditure exceeded the grant by ` 6,68.42 lakh. Excess requires regularisation.
5. In view of the excess of ` 6,68.42 lakh, surrender of ` 9,34.00 lakh was injudicious and led to an ultimate excess of ` 16,02.42 lakh.

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

6. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4406- Capital Outlay on Forestry and Wild Life			
01- Forestry			
101 - Forest Conservation, Development and Regeneration Working Plan (XIII FC Award)			
01- Working Plan (F.C-XIII Award)			
O.	34,64.00		
S.	0.00		
R.	-8,66.00	42,00.42	(+)16,02.42
	25,98.00		

Reasons for excess have not been intimated (July, 2013).

GRANT No. 53-INDUSTRIES

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2851 - Village and Small Industries			
Voted :			
Original	44,52.51 }		
Supplementary	17,26.01 }	61,78.52	60,10.30
Amount surrendered during the year			(-)1,68.22
Capital :			1,68.21

Major Head :
 4859- Capital Outlay on Telecommunication & Electronic Industries
 4860- Capital Outlay on Consumer Industries

Voted :			
Original	31,98.00 }		
Supplementary	1,88.00 }	33,86.00	26,75.15
Amount surrendered during the year			(-)7,10.85
			1,29.80

Notes/Comments :

Capital :

Voted :

1. In view of the saving of ` 7,10.85 lakh, surrender of ` 1,29.80 lakh was inadequate and led to an final saving of ` 5,81.05 lakh.

2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4860- Capital Outlay on Consumer Industries			
60- Others			
800 - Other Expenditure			
01- Works Expenditure			
O.	8,12.00		
S.	1,88.00		
R.	-1,44.20	8,55.80	2,05.59
			(-)6,50.21

Reasons for saving have not been intimated (July, 2013).

GRANT No. 53-INDUSTRIES - Concl'd.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4860- Capital Outlay on Consumer Industries			
60- Others			
600 - Others			
14- Others			
O.		0.00	
S.		0.00	
R.	0.00	69.16	(+)69.16

Reasons for excess have not been intimated (July, 2013).

GRANT No. 54-MINERAL DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2853- Non-ferrous Mining and Metallurgical Industries			
Voted :			
Original	16,41.13 }		
Supplementary	11.80 }	16,52.93	16,32.73
			(-)20.20
Amount surrendered during the year			20.22
Capital :			
Major Head :			
4853- Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
Voted :			
Original	9,26.00 }		
Supplementary	1,17.00 }	10,43.00	6,59.19
			(-)3,83.81
Amount surrendered during the year			3,83.81

GRANT No. 55-POWER

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2045 - Other Taxes and Duties on Commodities and Services			
2801 - Power			
Voted :			
Original	2,93,58.33 }		
Supplementary	4,92.41 }	2,98,50.74	3,45,67.17
			(+)47,16.43
Amount surrendered during the year			Nil
Capital :			

Major Head :

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

Voted :

Original	91,00.00 }			
Supplementary	47,58.00 }	1,38,58.00	82,39.67	(-)56,18.33
Amount surrendered during the year				45,08.76

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 47,16.43 lakh. Excess requires regularisation.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2801- Power			
01- Hydel Generation			
800 - Other Expenditure			
02- Operation and Maintenance of Likimro Hydro Electric Project			
O.	10,63.00		
S.	0.00		
R.	16.44	10,79.44	12,84.19
			(+)2,04.75
02- Thermal Power Generation			
101 - Purchase of Power			
O.	2,11,00.87		
S.	0.00		
R.	-14.26	2,10,86.61	2,52,89.05
			(+)42,02.44

GRANT No. 55-POWER - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
05- Transmission and Distribution			
001 - Direction and Administration			
01- Direction			
O.	10,61.33		
S.	79.97		
R.	-2,31.06	9,10.24	(+)1,31.12
800 - Other expenditure			
01- Maintenance			
O.	2,80.66		
S.	0.00		
R.	0.00	2,80.66	(+)4,47.37
Reasons for excess have not been intimated (July, 2013),			
3.	Excess mentioned in note(2) above was partly counter balanced by saving under :		
2045- Other Taxes and Duties on Commodities and Services			
103 - Collection Charges-Electricity Duty			
01- Electrical Inspectorate			
O.	2,18.79		
S.	0.00		
R.	-1.20	2,17.59	(-)47.80
2801- Power			
05- Transmission and Distribution			
799 - Suspense			
03- Debit to MPWA			
O.	0.00		
S.	0.00		
R.	0.00	0.00	(-)57.35
07- Credit to MPWA			
O.	0.00		
S.	0.00		
R.	0.00	0.00	(-)12.30
800 - Other expenditure			
02- Linemen Training Centre			
O.	27.50		
S.	2.13		
R.	-4.70	24.93	(-)0.59

GRANT No. 55-POWER - Contd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
03- Service Connection				
O.	40.21			
S.	0.00			
R.	0.00	40.21	0.00	(-)40.21
80- General				
800 - Other expenditure				
01- Nagaland Electric Regulatory Commission				
O.	1,11.00			
S.	0.00			
R.	0.00	1,11.00	0.00	(-)1,11.00
Reasons for saving have not been intimated (July, 2013).				
Capital :				
4.	In view of the saving of ` 56,18.33 lakh, surrender of ` 45,08.76 lakh was inadequate and led to a final saving of ` 11,09.57 lakh.			
5.	Saving occurred mainly under :			
4552- Capital Outlay on North Eastern Areas				
01- Forestry				
800 - Other Expenditure				
05- Transmission Scheme in Nagaland (NEC)				
O.	6,00.00			
S.	11,98.00			
R.	1,55.55	19,53.55	1,77.54	(-)17,76.01
4801- Capital Outlay on Power Projects				
01- Hydel Generation				
800 - Other Expenditure				
01- Other Hydel Investigation Scheme				
O.	1,00.00			
S.	0.00			
R.	0.00	1,00.00	0.00	(-)1,00.00
02- Likimro Hydro Electric Project				
O.	13,90.00			
S.	0.00			
R.	-13,40.00	50.00	0.00	(-)50.00

GRANT No. 55-POWER - Contd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
05- Transmission and Distribution				
001 - Direction and Administration				
O.	7,64.00			
S.	0.00			
R.	-2,39.00	5,25.00	4,90.90	(-)34.10
800 - Other Expenditure				
02- Transmission Scheme				
O.	38,26.00			
S.	0.00			
R.	5,64.00	43,90.00	38,93.98	(-)4,96.02
06- Rural Electrification				
800 - Other Expenditure				
01- Various Schemes under REC Loan				
O.	5,00.00			
S.	0.00			
R.	2,95.69	7,95.69	19.34	(-)7,76.35

Reasons for saving have not been intimated (July, 2013).

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

4801- Capital Outlay on Power Projects				
05- Transmission and Distribution				
800 - Other Expenditure				
01- Sub-Transmission Scheme				
O.	19,20.00			
S.	35,60.00			
R.	-39,45.00	15,35.00	36,57.91	(+)21,22.91

Reasons for excess have not been intimated (July, 2013).

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

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

Head	Opening Balance	Debit	Credit	Closing Balance
	Debit (+) Credit (-)	(` in lakh)		Debit (+) Credit (-)
1. Stock	(+) 17,40.91	0	0	(+) 17,40.91
2. Purchase	(-) 7,28.53	0	0	(-) 7,28.53
3. Miscellaneous Works Advance	(+) 10,52.56	0	69.65	(+) 9,82.91
4. Workshops	(-) 12.47	0	0	(-) 12.47
Total :	(+) 20,52.47	0	69.65	(+) 19,82.82

GRANT No. 55-POWER - Concl'd.

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

GRANT No. 56-ROAD TRANSPORT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
3053 - Civil Aviation				
3055 - Road Transport				
Voted :				
Original	53,01.39 }			
Supplementary	3,21.21 }	56,22.60	56,20.02	(-)2.58
Amount surrendered during the year				2.59
Capital :				
Major Head :				
4552 - Capital Outlay on North Eastern Areas				
5053 - Capital Outlay on Civil Aviation				
5055 - Capital Outlay on Road Transport				
Voted :				
Original	17,23.91 }			
Supplementary	7,11.48 }	24,35.39	17,75.21	(-)6,60.18
Amount surrendered during the year				6,60.19

GRANT No. 57-HOUSING LOANS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2075 - Miscellaneous General Services			
Voted :			
Original 0.03 }			
Supplementary 0.00 }	0.03	0.00	(-)0.03
Amount surrendered during the year			Nil

Capital :

Major Head :

7610- Loans to Government Servants,etc

Voted :

Original 21.50 }			
Supplementary 0.00 }	21.50	15.00	(-)6.50
Amount surrendered during the year			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ` 6.50 lakh was surrendered during the year.
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
7610- Loans to Government Servants,etc			
201 - House Building Advances			
01- HBA to AIS officers			
O. 21.50			
S. 0.00			
R. 0.00	21.50	15.00	(-)6.50

Reasons for saving have not been intimated (July, 2013).

GRANT No. 58-ROADS AND BRIDGES

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
3054 - Roads and Bridges				
Voted :				
Original	1,57,08.37 }			
Supplementary	3,49.95 }	1,60,58.32	1,91,01.80	(+)30,43.48
Amount surrendered during the year				Nil

Capital :

Major Head :

4552 - Capital Outlay on North Eastern Areas

5054 - Capital Outlay on Roads and Bridges

Voted :

Original	3,10,02.00 }			
Supplementary	2,92,89.30 }	6,02,91.30	3,32,24.48	(-)2,70,66.82
Amount surrendered during the year				2,09,47.18

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 30,43.48 lakh . Excess requires regularisation.
2. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
3054- Roads and Bridges				
01- National Highways				
337 - Direction				
01- Maintenance of NH-61				
O.	0.00			
S.	0.00			
R.	0.00	0.00	3,35.25	(+)3,35.25
04- District and Other Roads				
800 - Other Expenditure				
O.	0.00			
S.	0.00			
R.	0.00	0.00	27,42.52	(+)27,42.52

GRANT No. 58-ROADS AND BRIDGES - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
80- General				
001 - Direction and Administration				
01- Direction				
O.	14,80.87			
S.	1,80.10			
R.	-3,15.34	13,45.63	13,46.88	(+)1.25
02- Traffic Engineering Cell				
O.	30.70			
S.	29.25			
R.	-32.20	27.75	28.25	(+)0.50
05- Execution				
O.	97,12.75			
S.	78.50			
R.	2,67.62	1,00,58.87	1,00,87.79	(+)28.92
799 - Suspense				
01- Stock (Dr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	11.28	(+)11.28
03- Misc. Advance (Dr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	0.62	(+)0.62

Reasons for excess have not been intimated (July, 2013).

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

3054- Roads and Bridges				
04- District and Other Roads				
105 - Maintenance and Repairs				
01- Maintenance				
O.	80.00			
S.	0.00			
R.	0.00	80.00	33.86	(-)46.14

GRANT No. 58-ROADS AND BRIDGES - Contd.

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
80- General			
001 - Direction and Administration			
03- Research Development Cell			
O.	18.67		
S.	6.40		
R.	1,00.45	94.80	(-)30.72

Reasons for saving have not been intimated (July, 2013).

Capital :

4. In view of the saving of ` 2,70,66.82 lakh, surrender of ` 2,09,47.18 lakh was inadequate and led to a final saving of ` 61,19.64.

5. Saving occurred mainly under :

4552- Capital Outlay on North Eastern Areas				
04- District and Other Roads				
800 - Other Expenditure				
01- Roads and Bridges (CSS)				
O.	45,00.00			
S.	0.00			
R.	-16,44.45	28,55.55	2,43.17	(-)26,12.38
5054- Capital Outlay on Roads and Bridges				
04- District & Other Roads				
800 - Other expenditure				
02- Special Programme Roads (Non-Lapsable Pool)				
O.	1,28,42.00			
S.	1,86,95.00			
R.	-1,93,90.69	1,21,46.31	9,80.99	(-)1,11,65.32
42- Special Programme Roads (CSS)				
O.	11,60.00			
S.	0.00			
R.	2,67.87	14,27.87	0.00	(-)14,27.87

Reasons for saving have not been intimated (July, 2013).

GRANT No. 58-ROADS AND BRIDGES - Contd.

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
5054- Capital Outlay on Roads and Bridges				
04- District & Other Roads				
010- Minimum Need Programme				
O.	0.00			
S.	0.00			
R.	0.00	0.00	54.50	(+)54.50
800 - Other expenditure				
01- Department Schemes				
O.	1,25,00.00			
S.	1,05,94.30			
R.	-1,79.91	2,29,14.39	3,19,45.82	(+)90,31.43

Reasons for excess have not been intimated (July, 2013).

7. Suspense Transaction:- The grant (Revenue Section) includes ` 11.90 lakh (Net Dr.) utilised under the Head "Suspense" although no provision was made in the grant.

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

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

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

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

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

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

Head	Opening Balance	Debit	Credit	Closing Balance
	Debit (+) Credit (-)	(` in lakh)		Debit (+) Credit (-)
1. Stock	(+) 27,34.66	11.28	0	(+) 27,45.94
2. Purchase	(-) 3,87.58	0	0	(-) 3,87.58
3. Miscellaneous Works Advance	(+) 10,63.36	0.62	0	(+) 10,63.98
4. Workshops	(-) 1,54.71	0	0	(-) 1,54.71
Total :	(+) 32,55.73	11.90	0	(+) 32,67.63

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

8. Budget provision was not created against 799 - Suspense (Net) on the analogy that all debit to suspense during the financial year have to be cleared during the year itself by affording contra credit. The same was not followed and led to a Debit balance of ₹ 32,67.63 lakh at the end of the year.

GRANT No. 59-IRRIGATION AND FLOOD CONTROL

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2702- Minor Irrigation			
Voted :			
Original 1,64,21.83 }			
Supplementary 0.00 }	1,64,21.83	1,27,81.23	(-)36,40.60
Amount surrendered during the year			37,22.68
Capital :			

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

Voted :			
Original 5,43.33 }			
Supplementary 0.00 }	5,43.33	4,73.66	(-)69.67
Amount surrendered during the year			67.21

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 36,40.60 lakh, surrender of ` 37,22.68 lakh was injudicious and led to an ultimate excess of ` 82.08 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2702- Minor Irrigation			
80- General			
800 - Other expenditure			
02- Other Minor Irrigation Works			
O. 1,55.00			
S. 0.00			
R. -25.00	1,30.00	2,12.09	(+)82.09

The department has stated that the above amount mentioned in note(2) above was drawn for payment of salaries for casual employees. It was drawn in anticipation of sanction from government and kept in Civil Deposit. The department has also stated that amount will be regularised as and when the Government releases the fund kept in CD.

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

Capital :

3. In view of the saving of ` 69.67 lakh, surrender of ` 67.21 lakh was inadequate and led to a final saving of ` 2.46 lakh.

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
6. Saving occurred mainly under :			
4702- Capital Outlay on Minor Irrigation			
800 - Other expenditure			
02- Renovation & Upgradation of Capital Asset			
O. 65.00			
S. 0.00			
R. 55.00	1,20.00	1,19.26	(-)0.74
03- Flood control (Non Lapsable Pool)			
O. 0.00			
S. 0.00			
R. 15.00	15.00	13.28	(-)1.72

Reasons for saving have not been intimated (July, 2013).

GRANT No. 60-WATER SUPPLY

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2215- Water Supply and Sanitation			
Voted :			
Original 48,69.28 }			
Supplementary 10.00 }	48,79.28	48,67.98	(-)11.30
Amount surrendered during the year			0.78
Capital :			

Major Head :
 4215- Capital Outlay on Water Supply and Sanitation

Voted :			
Original 30,36.52 }			
Supplementary 5,68.76 }	36,05.28	39,39.00	(+)3,33.72
Amount surrendered during the year			Nil

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 11.30 lakh, surrender of ` 0.78 lakh was injudicious and led to a final saving of ` 10.52 lakh.

2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2215- Water Supply and Sanitation			
01- Water Supply			
001 - Direction and Administration			
02- Execution			
O. 39,38.13			
S. 0.00			
R. -2.09	39,36.04	39,35.20	(-)0.84

The department has stated that the above saving is due to non-drawal of MACP schemes of Grade-III employees.

101 - Urban water supply programmes

O. 87.62			
S. 0.00			
R. -2.62	85.00	82.25	(-)2.75

For comments please see comment under 2215-01-102.

GRANT No. 60-WATER SUPPLY - Contd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
799 - Suspense				
05- Stock (Cr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	-4,57.11	(-)4,57.11

For comments please see comments under 2215-01-799-05.

2215- Water Supply and Sanitation				
01- Water Supply				
102 - Rural water supply programmes				
01- Operation and Maintenance				
O.	42.38			
S.	0.00			
R.	2.62	45.00	47.75	(+)2.75

The overall excess/saving in the 2 sub head is Nil. However, the department has stated that the sub-head wise difference between 2215-01-101 and 2215-01-102 is due to utilization of fund against the actual requirement during the year both under Urban and Rural sector.

799 - Suspense				
02- Stock (Dr)				
O.	0.00			
S.	0.00			
R.	0.00	0.00	4,47.72	(+)4,47.72

The department has stated that the net difference of ` 9.39 lakh between 2215-01-799-02 Stock(Dr) and 2215-01-799-05 Stock(Cr) is due to issue of existing stock materials for NLCPR Project.

4215- Capital Outlay on Water Supply and Sanitation				
01- Water Supply				
800 - Other expenditure				
05- Augmentation of Water Supply (Non Lapsable Pool)				
O.	15,51.52			
S.	0.00			
R.	-2,23.92	13,27.60	13,16.98	(-)10.62

The department has stated that the saving mentioned above is due to non-release of fund under State share for NLCPR Project within the financial year 2012-13.

4215- Capital Outlay on Water Supply and Sanitation				
01- Water Supply				
800 - Other expenditure				
26- Nagaland Lake Conservation Plan				
O.	0.00			
S.	0.00			
R.	17.65	17.65	2,87.42	(+)2,69.77

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
02- Sewerage and Sanitation				
101 - Urban Sanitation Services				
01- State Sector				
O.	40.00			
S.	0.00			
R.	0.00	40.00	1,14.57	(+)74.57

The department has stated that the excess is because of the final grant issued by the Finance department is less than the actual fund released to the department. .

6. Suspense Transaction: The grant includes `9.39 lakh (Net Dr.) under Suspense. The nature of suspense transaction has been explained in note under Grant No.58.

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

Head	Opening Balance	Debit	Credit	Closing Balance
	Debit (+) Credit (-)	(` in lakh)		Debit (+) Credit (-)
1. Stock	(+) 40,00.57	4,47.72	4,57.11	(+) 39,91.18
2. Purchase	(+) 19,56.13	0	0	(+) 19,56.13
3. Miscellaneous Works Advance	(+) 1,64.42	0	0	(+) 1,64.42
4. Workshop	0	0	0	0
Total :	(+) 61,21.12	4,47.72	4,57.11	(+) 61,11.73

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 ` 61,11.73 lakh during the year.

GRANT No. 61-SPECIAL DEVELOPMENT PROGRAMME

(All Voted)

Capital :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
4575- Capital Outlay on other Special Areas Programmes				
Voted :				
Original	10,00.00 }			
Supplementary	1,00.00 }	11,00.00	11,00.00	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 62-CIVIL ADMINISTRATION WORKS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2059- Public Works				
Voted :				
Original	1,94.23 }			
Supplementary	0.00 }	1,94.23	6,83.51	(+),4,89.28
Amount surrendered during the year				5.45

Capital :

Major Head :

4216- Capital Outlay on Housing

Voted :

Original	45,00.00 }			
Supplementary	11,30.15 }	56,30.15	49,95.98	(-)6,34.17
Amount surrendered during the year				5.00

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 4,89.28 lakh . Excess requires regularisation.
2. In view of the excess of ` 4,89.28 lakh, surrender of ` 5.45 lakh was injudicious and led to an ultimate excess of ` 4,94.73 lakh.
3. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2059- Public Works				
80- General				
001 - Direction and Administration				
11- Direction (CAWD)				
O.	1,89.23			
S.	0.00			
R.	-5.45	1,83.78	6,83.51	(+),4,99.73

Reasons for excess have not been intimated (July, 2013).

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

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

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

Reasons for saving have not been intimated (July, 2013).

Capital :

5. In view of the saving of ` 6,34.17 lakh, surrender of ` 5.00 lakh was inadequate and led to a final saving of ` 6,29.17 lakh.

6. Saving occurred mainly under :

4216- Capital Outlay on Housing				
01- Government Residential Buildings				
106 - General Pool Accommodation				
11- Construction (CAWD) (Normal)				
O.	45,00.00			
S.	11,30.15			
R.	-5.00	56,25.15	49,95.98	(-)6,29.17

Reasons for saving have not been intimated (July, 2013).

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

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
3425 - Other Scientific Research				
Voted :				
Original	2,66.87 }			
Supplementary	1,21.41 }	3,88.28	3,84.72	(-)3.56
Amount surrendered during the year				3.54

GRANT No. 64-HOUSING

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2059- Public Works			
2216- Housing			
2552- North Eastern Areas			
Voted :			
Original	53,85.50 }		
Supplementary	3,31.19 }	57,16.69	64,59.91
Amount surrendered during the year			(+),7,43.22
Capital :			Nil

Major Head :			
4059- Capital Outlay on Public Works			
4216- Capital Outlay on Housing			
Voted :			
Original	46,22.70 }		
Supplementary	49.93 }	46,72.63	68,65.44
Amount surrendered during the year			(+),21,92.81
			Nil

Notes/Comments :

Revenue :

Voted :

1. The expenditure exceeded the grant by ` 7,43.22 lakh . Excess requires regularisation.
2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2059- Public Works			
80- General			
001 - Direction and Administration			
22- Execution			
O.	38,76.73		
S.	36.88		
R.	0.00	39,13.61	41,55.82
			(+),2,42.21
052 - Machinery and Equipment			
12- Repairs and Carriages (Housing)			
O.	0.00		
S.	0.00		
R.	0.00	0.00	1,67.08
			(+),1,67.08

GRANT No. 64-HOUSING - Contd.

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2216- Housing				
01- Government Residential Buildings				
106 - General Pool accommodation				
02- Maintenance and Repairs				
O.	0.00			
S.	0.00			
R.	0.00	0.00	6,75.75	(+)6,75.75

2552- North Eastern Areas				
64- Housing				
800 - Other Expenditure				
01- Grant to NBCC				
O.	0.00			
S.	2,00.00			
R.	0.00	2,00.00	2,22.22	(+)22.22

Reasons for excess have not been intimated (July, 2013).

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

2059- Public Works				
80- General				
001 - Direction and Administration				
21- Direction				
O.	7,08.73			
S.	94.31			
R.	0.00	8,03.04	5,15.30	(-)2,87.74
24- Architecture				
O.	1,76.41			
S.	0.00			
R.	0.00	1,76.41	1,74.73	(-)1.68

2216- Housing				
05- General Pool Accommodation				
800 - Other Expenditure				
04- Estate Management				
O.	6,12.95			
S.	0.00			
R.	0.00	6,12.95	5,38.32	(-)74.63

Reasons for saving have not been intimated (July, 2013).

Capital :

GRANT No. 64-HOUSING - Concl'd.

4. The expenditure exceeded the grant by ₹ 21,92.81 lakh. Excess requires regularisation.

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

5. Excess occurred mainly under :

4216- Capital Outlay on Housing				
01- Government Residential Buildings				
106 - General Pool Accommodation				
64- Housing				
O.	25,87.70			
S.	0.00			
R.	0.00	25,87.70	46,10.20	(+)20,22.50

Reasons for excess have not been intimated (July, 2013).

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

4059- Capital Outlay on Public Works				
80- General				
051 - Construction				
64- Housing				
O.	20,35.00			
S.	49.93			
R.	0.00	20,84.93	16,65.82	(-)4,19.11

Reasons for saving have not been intimated (July, 2013).

GRANT No. 65-SCERT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2202- General Education			
Voted :			
Original	19,12.12 }		
Supplementary	9,11.42 }	28,23.54	24,95.37
			(-)3,28.17
Amount surrendered during the year			3,61.44
Capital :			

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

Voted :			
Original	5,00.00 }		
Supplementary	0.00 }	5,00.00	90.00
			(-)4,10.00
Amount surrendered during the year			4,10.00

Notes/Comments :

Revenue :

Voted :

1. In view of the saving of ` 3,28.17 lakh, surrender of ` 3,61.44 lakh was injudicious and led to an ultimate excess of ` 33.27 lakh.

2. Excess occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2202- General Education			
01- Elementary Education			
105 - Non-Formal Education			
02- Teachers Training Programme (SCERT)			
O.	2,30.00		
S.	10.00		
R.	1,40.00	3,80.00	3,84.35
			(+)4.35

GRANT No. 65-SCERT - Concl'd.

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
02- Secondary Education			
004 - Research and Training			
03- DIET			
O.	1,05.00		
S.	0.00		
R.	-1,05.00	29.53	(+)29.53
	0.00		

Reasons for saving have not been intimated (July, 2013).

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

2202- General Education			
02- Secondary Education			
004 - Research and Training			
01- State Council of Educational Research and Training			
O.	4,31.16		
S.	1,49.58		
R.	-1,40.00	4,40.13	(-)0.61
	4,40.74		

Reasons for saving have not been intimated (July, 2013).

GRANT No. 66-SERICULTURE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (₹ in lakh)	Excess (+) Saving (-)
Major Head :			
2851 - Village and Small Industries			
Voted :			
Original 12,84.40 }			
Supplementary 2,07.93 }	14,92.33	14,20.88	(-)71.45
Amount surrendered during the year			Nil
Capital :			

Major Head :
4851 - Capital Outlay on Village and Small Industries

Voted :			
Original 40.00 }			
Supplementary 10.50 }	50.50	44.69	(-)5.81
Amount surrendered during the year			Nil

Notes/Comments :

Capital :

Voted :

1. No part of the saving of ₹ 71.45 lakh was surrendered during the year..
2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2851- Village and Small Industries			
001 - Direction and Administration			
05- Direction (VSI/sericulture)			
O. 5,99.25			
S. 9.70			
R. -15.33	5,93.62	5,84.93	(-)8.69
107 - Sericulture Industries			
03- Catalytic Development Programme			
O. 0.00			
S. 1,60.00			
R. 0.45	1,60.45	0.00	(-)1,60.45

Reasons for saving have not been intimated (July, 2013).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
2851- Village and Small Industries			
107 - Sericulture Industries			
01- Sericulture Farms & Gardens			
O.	5,61.00		
S.	32.77		
R.	20.72	6,14.49	7,12.19
			(+)97.70

Reasons for excess have not been intimated (July, 2013).

Capital :

4. No part of the saving of ₹ 5.81 lakh was surrendered during the year.

5. Saving occurred mainly under :

4851- Capital Outlay on Village and Small Industries			
107 - Sericulture Industries			
01- Construction			
O.	40.00		
S.	10.50		
R.	0.00	50.50	44.69
			(-)5.81

Reasons for saving have not been intimated (July, 2013).

GRANT No. 67-HOME GUARDS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2070- Other Administrative Services			
2552- North Eastern Areas			
Voted :			
Original	14,59.54 }		
Supplementary	2,29.56 }	16,89.10	16,38.67
Amount surrendered during the year			(-)50.43
Capital :			25.74

Major Head :			
4059- Capital Outlay on Public Works			
Voted :			
Original	1,90.00 }		
Supplementary	0.00 }	1,90.00	1,90.00
Amount surrendered during the year			(+)0.00
Capital :			Nil

Notes/Comments :

Capital :

Voted :

1. In view of the saving of ` 50.43 lakh, surrender of ` 25.74 lakh was inadequate and led to a final saving of ` 24.69 lakh.

2. Saving occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2070- Other Administrative Services			
800 - Other Expenditure			
03- Modernisation of Home Guards			
O.	1,85.00		
S.	0.00		
R.	-1,00.35	84.65	60.00
			(-)24.65

Reasons for saving have not been intimated (July, 2013).

GRANT No. 68-POLICE ENGINEERING PROJECT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2055 - Police				
Voted :				
Original	7,37.23 }			
Supplementary	68.71 }	8,05.94	8,35.84	(+)29.90
Amount surrendered during the year				0.82
Capital :				

Major Head :

4055 - Capital Outlay on Police

Voted :

Original	85,18.00 }			
Supplementary	29,82.00 }	1,15,00.00	49,62.46	(-)65,37.54
Amount surrendered during the year				70,00.00

Notes/Comments :

Voted :

- The expenditure exceeded the grant by ` 29.90 lakh. Excess requires regularisation.
- In view of the excess of ` 29.90 lakh, surrender of ` 0.82 lakh was injudicious and led to an ultimate excess of ` 30.72 lakh.
- Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2055- Police				
001 - Direction and Administration				
03- Police Engineering				
O.	7,37.23			
S.	68.71			
R.	-0.82	8,05.12	8,35.84	(+)30.72

Reasons for excess have not been intimated (July, 2013).

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

Capital :

4. In view of the saving of ` 65,37.54 lakh, surrender of ` 70,00.00 was injudicious and led to an ultimate excess of ` 4,62.46 lakh.

5. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
4055- Capital Outlay on Police				
211 - Police Housing				
01- Office Building				
O.	20,90.00			
S.	0.00			
R.	-5,90.00	15,00.00	19,58.99	(+)4,58.99
02- Govt. Residential Building				
O.	29,28.00			
S.	0.00			
R.	-29,28.00	0.00	30,03.48	(+)30,03.48

Reasons for excess have not been intimated (July, 2013).

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

4055- Capital Outlay on Police				
211 - Police Housing				
04- States own schemes				
O.	10,00.00			
S.	29,82.00			
R.	-9,82.00	30,00.00	0.00	(-)30,00.00

Reasons for saving have not been intimated (July, 2013).

GRANT No. 69-FIRE SERVICE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2070- Other Administrative Services				
Voted :				
Original	15,27.03 }			
Supplementary	1,12.89 }	16,39.92	11,89.70	(-)4,50.22
Amount surrendered during the year				4,50.22
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	2,50.00 }			
Supplementary	0.00 }	2,50.00	2,07.18	(-)42.82
Amount surrendered during the year				42.82

GRANT No. 70-HORTICULTURE

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2401 - Crop Husbandry			
2415 - Agricultural Research and Education			
2552 - North Eastern Areas			
Voted :			
Original	22,29.33 }		
Supplementary	0.00 }	22,29.33	15,97.09
Amount surrendered during the year			(-)6,32.24
Capital :			6,32.24
Major Head :			
4401 - Capital Outlay on Crop Husbandry			
Voted :			
Original	3,24.00 }		
Supplementary	4,81.00 }	8,05.00	1,50.00
Amount surrendered during the year			(-)6,55.00
			6,55.00

GRANT No. 71-PARLIAMENTARY AFFAIRS

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2014 - Administration of Justice				
Voted :				
Original	1,14.00 }			
Supplementary	0.00 }	1,14.00	1,14.00	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 72-LAND RESOURCE DEVELOPMENT

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2501 - Special Programmes for Rural Development			
Voted :			
Original	9,72.42 }		
Supplementary	5,36.87 }	15,09.29	13,99.13
			(-)1,10.16
Amount surrendered during the year			1,10.16
Capital :			
Major Head :			
4406 - Capital Outlay on Forestry and Wild Life			
Voted :			
Original	1,50.00 }		
Supplementary	0.00 }	1,50.00	1,21.33
			(-)28.67
Amount surrendered during the year			28.67

GRANT No. 73-STATE INSTITUTE OF RURAL DEVELOPMENT

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2515 - Other Rural Development Programmes				
2575 - Other Special Areas Programmes				
Voted :				
Original	5,85.55 }			
Supplementary	37.34 }	6,22.89	6,15.64	(-)7.25
Amount surrendered during the year				7.26

GRANT No. 74-MECHANICAL ENGINEERING

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2059- Public Works				
Voted :				
Original	23,05.60 }			
Supplementary	1,80.47 }	24,86.07	25,02.52	(+)16.45
Amount surrendered during the year				Nil
Capital :				

Major Head :

5054- Capital Outlay on Roads and Bridges

Voted :

Original	7,90.00 }			
Supplementary	54.00 }	8,44.00	8,67.36	(+)23.36
Amount surrendered during the year				Nil

Notes/Comments :

Voted :

1. The expenditure exceeded the grant by ` 16.45 lakh. Excess requires regularisation.
2. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2059- Public Works				
80- General				
052 - Machinery and Equipment				
22- Repairs & Carriages (Mechanical Engineering)				
O.	4,01.96			
S.	0.00			
R.	16.56	4,18.52	4,34.97	(+)16.45

Reasons for excess have not been intimated (July, 2013).

GRANT No. 74-MECHANICAL ENGINEERING - Concl'd.

Capital :

3. The expenditure exceeded the grant by ` 23.36 lakh. Excess requires regularisation.

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
5054- Capital Outlay on Roads and Bridges			
80- General			
800 - Other Expenditure			
01- Machinery and Equipment (Mechanical Engineering)			
O.	7,90.00		
S.	54.00		
R.	0.00	8,67.36	(+)23.36
	8,44.00		

Reasons for excess have not been intimated (July, 2013).

GRANT No. 75-SERVICING OF DEBT

(All Charged)

Revenue :	Total Appropriation	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2048- Appropriation for reduction or avoidance of Debt			
2049- Interest Payment			
Charged :-			
Original	5,24,02.05 }		
Supplementary	0.00 }	5,24,02.05	4,81,63.62
			(-)42,38.43
Amount surrendered during the year			10,71.44
Capital :			

Major Head :

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

Charged :-

Original	8,76,78.13 }			
Supplementary	14,56,49.53 }	23,33,27.66	23,43,19.20	(+)9,91.54
Amount surrendered during the year				Nil

Notes/Comments:

Revenue:

Charged:

1. In view of the saving of ` 42,38.43 lakh surrender of ` 10,71.44 lakh was inadequate and led to a final saving of ` 31,66.99 lakh.

2. Saving occurred mainly under:

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2049- Interest Payment			
01- Interest on Internal Debt			
101 - Interest on Market Loans			
01- On Market Loans			
O.	3,04,50.64		
S.	0.00		
R.	0.00	3,04,50.64	2,77,33.95
			(-)27,16.69
123 - Interest on Spl. Securities issued to NSS Fund of the Central Govt. by State Govt.			
O.	18,00.00		
S.	0.00		
R.	0.00	18,00.00	12,37.66
			(-)5,62.35

GRANT No. 75-SERVICING OF DEBT - Contd.

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
305 - Management of Debt			
01- Management of Debt (RBI)			
O.	1,00.00		
S.	0.00		
R.	0.00	77.29	(-)22.71
	1,00.00		
04- Interest on Loans and Advances from Central Government			
101 - Interest on Loans for State/Union Territory Plan Schemes			
O.	20,34.62		
S.	0.00		
R.	-2,05.61	17,10.60	(-)1,18.41
	18,29.01		
102 - Interest on Loans for Central Plan Schemes			
O.	27.17		
S.	0.00		
R.	-22.33	0.47	(-)4.37
	4.84		
Reasons for saving have not been intimated (July, 2013).			
3.	Saving mentioned in note(2) above was partly counter balanced by excess under :		
2049- Interest Payment			
01- Interest on Internal Debt			
115 - Interest on Ways and Means Advances from Reserve Bank of India			
O.	1,00.00		
S.	0.00		
R.	1,70.00	3,06.84	(+)36.84
	2,70.00		
03- Interest on Small Savings, Provident Funds etc			
104 - Interest on State Provident Funds			
O.	42,00.00		
S.	0.00		
R.	0.00	44,16.37	(+)2,16.37
	42,00.00		
04- Interest on Loans and Advances from Central Government			
103 - Interest on Loans for Centrally Sponsored Plan Schemes			
O.	1,96.50		
S.	0.00		
R.	-1,31.85	69.01	(+)4.36
	64.65		
Reasons for excess have not been intimated (July, 2013).			

GRANT No. 75-SERVICING OF DEBT - Contd.

Capital :

4. The expenditure exceeded the grant by ₹ 9,91.54 lakh. Excess requires regularisation.

5. Excess occurred mainly under :

Head		Total Appropriation	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
Capital :				
6003- Internal Debt of the State Government				
103 - Loans from Life Insurance Corporation of India				
O.	10,26.70			
S.	0.00			
R.	-34.08	9,92.62	11,92.61	(+)1,99.99
104 - Loans from General Insurance Corporation of India				
01- Loans from GIC				
O.	26.74			
S.	0.00			
R.	-7.76	18.98	26.67	(+)7.69
110 - Ways and Means Advances from the Reserve Bank of India				
O.	5,00,00.00			
S.	14,56,49.53			
R.	43,17.50	19,99,67.03	20,07,77.71	(+)8,10.68
111 - Special Securities issued to National Small Savings Fund of the Central Government				
O.	4,00.00			
S.	0.00			
R.	1,22.65	5,22.65	5,34.85	(+)12.20
6004- Loans and Advances from the Central Government				
04- Loans for Centrally Sponsored Plan Schemes				
800 - Other Loans				
O.	75.08			
S.	0.00			
R.	-48.40	26.68	29.37	(+)2.69

Reasons for excess have not been intimated (July, 2013).

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

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

Head	Total Appropriation	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
6003- Internal Debt of the State Government			
109 - Loans from other Institutions			
01- Loans from Rural Electrification Corporation			
O.	10,52.30		
S.	0.00		
R.	0.00	10,12.17	(-)40.13
6004- Loans and Advances from the Central Government			
03- Loans for Central plan Schemes			
800 - Other Loans			
O.	23.34		
S.	0.00		
R.	-20.35	1.65	(-)1.34

Reasons for saving have not been intimated (July, 2013).

GRANT No. 76-WOMEN WELFARE

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2235 - Social Security and Welfare				
Voted :				
Original	6,39.31 }			
Supplementary	4,69.03 }	11,08.34	9,07.53	(-)2,00.81
Amount surrendered during the year				2,00.81
Capital :				
Major Head :				
4235 - Capital Outlay on Social Security and Welfare				
Voted :				
Original	8,59.00 }			
Supplementary	0.00 }	8,59.00	5,50.00	(-)3,09.00
Amount surrendered during the year				3,09.00

GRANT No. 77-DEVELOPMENT OF UNDER DEVELOPED AREAS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2575- Other Special Areas Programmes			
Voted :			
Original	4,03.68 }		
Supplementary	94.58 }	4,98.26	4,97.88
Amount surrendered during the year			(-)0.38
Capital :			78.80

Major Head :
 4575- Capital Outlay on other Special Areas Programmes

Voted :				
Original	92,90.83 }			
Supplementary	51,42.00 }	1,44,32.83	83,38.97	(-)60,93.86
Amount surrendered during the year				1,00,22.58

Notes/Comments :

Voted :

1. In view of the saving of ` 0.38 lakh, surrender of ` 78.80 lakh was injudicious and led to an ultimate excess of ` 78.42 lakh.

2. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2575- Other Special Areas Programmes			
03- Tribal Areas			
001 - Direction And Administration			
01- Direction			
O.	2,86.93		
S.	69.08		
R.	-63.42	2,92.59	3,71.02
			(+)78.43

Reasons for excess have not been intimated (July, 2013).

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

Capital :

3. In view of the saving of ₹ 60,93.86 lakh, surrender of ₹ 1,00,22.58 was injudicious and led to an ultimate excess of ₹ 39,28.72.

4. Excess occurred mainly under :

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
4575- Capital Outlay on other Special Areas Programmes			
03- Tribal Areas			
800 - Other Expenditure			
11- Development of Under Developed Areas particularly Tuensang & Mon District			
O.	34,20.00		
S.	46,10.00		
R.	-54,49.75	25,80.25	45,98.08 (+)20,17.83
13- Border Area Development Programme			
O.	16,83.00		
S.	5,32.00		
R.	-3,85.00	18,30.00	25,89.99 (+)7,59.99
21- DUDA Particularly Tuensang & Mon Districts(CSS)			
O.	41,87.83		
S.	0.00		
R.	-41,87.83	0.00	11,50.90 (+)11,50.90

Reasons for excess have not been intimated (July, 2013).

GRANT No. 78-TECHNICAL EDUCATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
2203- Technical Education				
Voted :				
Original	10,07.02 }			
Supplementary	2,83.72 }	12,90.74	12,73.77	(-)16.97
Amount surrendered during the year				84.33
Capital :				

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

Voted :				
Original	4,05.00 }			
Supplementary	26,04.00 }	30,09.00	1,81.42	(-)28,27.58
Amount surrendered during the year				26,66.00

Notes/Comments:

Revenue :

Voted :

1. In view of the saving of ` 16.97 lakh, surrender of ` 84.33 lakh was injudicious and led to an ultimate excess of ` 67.36 lakh.

2. Excess occurred mainly under:

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2203- Technical Education				
105 - Polytechnics				
01- Kheloshe Polytechnic				
O.	3,55.11			
S.	19.85			
R.	14.14	3,89.10	4,15.89	(+)26.79
02- Government Polytechnic				
O.	1,37.02			
S.	6.63			
R.	-12.04	1,31.61	1,74.56	(+)42.95

Reasons for excess have not been intimated (July, 2013).

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

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

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2203- Technical Education			
107 - Scholarships			
11- Technical Scholarships (CSS)			
O.			0.00
S.			2,00.00
R.			-82.63
	1,17.37	1,15.31	(-)2.06

Reasons for saving have not been intimated (July, 2013).

Capital :

4. In view of the saving of ` 28,27.58 lakh, surrender of ` 26,66.00 lakh was inadequate and led to a final saving of ` 1,61.58 lakh.

5. Saving occurred mainly under :

4202- Capital Outlay on Education, Sports, Art and Culture				
02- Technical Education				
104 - Polytechnics				
02- Upgradation & Construction of Govt. Polytechnic				
O.				2,45.00
S.				0.00
R.				-40.00
	2,05.00	81.42	(-)1,23.58	
06- Capacity Building				
O.				0.00
S.				0.00
R.				30.00
	30.00	0.00	(-)30.00	
16- Capacity Building (CSS)				
O.				0.00
S.				0.00
R.				8.00
	8.00	0.00	(-)8.00	

Reasons for saving have not been intimated (July, 2013).

GRANT No. 79-BORDER AFFAIRS

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2053- District Administration			
Voted :			
Original	1,32.64 }		
Supplementary	1,16.59 }	2,49.23	2,47.13
Amount surrendered during the year			(-)2.10
Capital :			2.10
Major Head :			
4059- Capital Outlay on Public Works			
4216- Capital Outlay on Housing			
5054- Capital Outlay on Roads and Bridges			
Voted :			
Original	3,57.00 }		
Supplementary	0.00 }	3,57.00	2,07.08
Amount surrendered during the year			(-)1,49.92
			1,49.92

GRANT No. 80-STATE INFORMATION COMMISSION

(All Charged)

Revenue :	Total Appropriation	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2075 - Miscellaneous General Services			
Charged :-			
<i>Original</i>	1,06.95 }		
<i>Supplementary</i>	18.31 }	1,25.26	1,22.80
			(-)2.46
<i>Amount surrendered during the year</i>			2.46

GRANT No. 81-INFORMATION TECHNOLOGY AND COMMUNICATION

(All Voted)

Revenue :		Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :				
3425- Other Scientific Research				
Voted :				
Original	10,07.18 }			
Supplementary	0.00 }	10,07.18	4,58.18	(-)5,49.00
Amount surrendered during the year				5,49.00
Capital :				
Major Head :				
4059- Capital Outlay on Public Works				
Voted :				
Original	5,00.00 }			
Supplementary	0.00 }	5,00.00	5,00.00	(+)0.00
Amount surrendered during the year				Nil

GRANT No. 82-NEW AND RENEWABLE ENERGY

(All Voted)

Revenue :	Total Grant	Actual Expenditure (` in lakh)	Excess (+) Saving (-)
Major Head :			
2552 - North Eastern Areas			
2810 - Non-Conventional Sources of Energy			
Voted :			
Original	5,55.56 }		
Supplementary	0.00 }	5,55.56	3,49.34
Amount surrendered during the year			(-)2,06.22
Capital :			Nil

Major Head :			
4801 - Capital Outlay on Power Projects			
4810 - Capital Outlay on Non-Conventional Sources of Energy			
Voted :			
Original	6,40.00 }		
Supplementary	2,60.00 }	9,00.00	10,70.91
Amount surrendered during the year			(+)1,70.91
			Nil

Notes/Comments:

Revenue :

Voted :

1. No part of the saving of ` 2,06.22 lakh was surrendered during the year.

2. Saving occurred mainly under:

Head	Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2552- North Eastern Areas			
82- Hydel Generation			
800 - Other Expenditure			
11- Mini Hydel Projects			
O.	0.00		
S.	0.00		
R.	2,17.50	2,17.50	0.00
			(-)2,17.50

Reasons for saving have not been intimated (July, 2013).

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

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

Head		Total Grant	Actual Expenditure (` in lakh)	Excess(+) Saving(-)
2810- Non-Conventional Sources of Energy				
01- Bio-energy				
001 - Direction and Administration (IREP-NPBD)				
O.	1,95.56			
S.	0.00			
R.	26.05	2,21.61	2,32.89	(+)11.28

Reasons for excess have not been intimated (July, 2013).

Capital :

4. The expenditure exceeded the grant by ` 1,70.91 lakh. Excess requires regularisation.

5. Excess occurred mainly under :

4801- Capital Outlay on Power Projects				
01- Hydel Generation				
800 - Other Expenditure				
41- Mini-Hydel Projects				
O.	3,00.00			
S.	2,00.00			
R.	0.00	5,00.00	6,78.04	(+)1,78.04

Reasons for excess have not been intimated (July, 2013).

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

4810- Capital Outlay on Non-Conventional Sources of Energy				
600 - Others				
01- Energy Park				
O.	95.00			
S.	0.00			
R.	-43.00	52.00	46.02	(-)5.98
03- Wind Energy				
O.	25.00			
S.	0.00			
R.	-15.00	10.00	8.85	(-)1.15

Reasons for saving have not been intimated (July, 2013).

APPENDIX

Statement showing grant wise details of recoveries adjusted in reduction of expenditure during the year 2012-13

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

Number and Name of Grant	Budget Estimate		Actual		Actual Compared with Estimate More(+) Less(-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(` in lakh)					
31 SCHOOL EDUCATION	179.24	0.00	131.51	0.00	-47.73	0.00
32 HIGHER EDUCATION	146.78	0.00	0.00	0.00	-146.78	0.00
35 MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE	260.46	0.00	148.64	0.00	-111.82	0.00
36 URBAN DEVELOPMENT	327.88	0.00	143.07	0.00	-184.81	0.00
39 TOURISM	17.49	0.00	0.00	0.00	-17.49	0.00
50 ANIMAL HUSBANDARY AND DAIRY DEVELOPMENT	172.27	0.00	0.00	0.00	-172.27	0.00
53 INDUSTRIES	93.42	0.00	0.00	0.00	-93.42	0.00
55 POWER	377.96	0.00	219.45	0.00	-158.51	0.00
56 ROADS AND TRANSPORT	11.50	0.00	0.00	0.00	-11.50	0.00
58 ROADS AND BRIDGES	1553.10	0.00	2250.43	0.00	+697.33	0.00
59 IRRIGATION AND FLOOD CONTROL	13.23	0.00	0.00	0.00	-13.23	0.00
60 WATER SUPPLY SCHEME	234.29	0.00	12.55	0.00	-221.74	0.00
62 CIVIL ADMINISTRATION WORKS	460.18	0.00	613.29	0.00	+153.11	0.00
64 HOUSING	531.82	0.00	227.64	0.00	-304.18	0.00
68 POLICE ENGINEERING PROJECT	979.95	0.00	82.53	0.00	-897.42	0.00
TOTAL:	5359.57	0.00	3829.11	0.00	-1530.46	0.00