



**GOVERNMENT OF NAGALAND**

**EXPLANATORY MEMORANDUM  
TO THE BUDGET**

**FOR THE YEAR  
2017-18**

**(As laid before the State Legislature)**

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## SECTION - I

## SUMMARY OF FINANCIAL POSITION

**Summary of Financial Position :-** The General financial position of the State on the basis of the Actuals for the year 2015-16, Budget Estimates / Revised Estimates of the Year 2016-17 and the Budget Estimates for the Year 2017-18 is summarised below :

	(Rupees In Lakhs)			
	Actual 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18
<b>I. CONSOLIDATED FUND</b>				
Revenue Receipts	804356.75	1056889.62	935558.92	1085690.32
Expenditure met from Revenue	758192.15	966705.41	953003.55	1014994.18
Surplus/Deficit on Revenue Account	46164.60	90184.21	-17444.63	70696.14
Capital Receipts	354644.00	330208.00	538560.23	580036.00
Expenditure met from Capital including Loans and Advances (Net)	376476.83	397892.21	628841.70	621523.26
Surplus/Deficit (-) on Capital Account	-21832.83	-67684.21	-90281.47	-41487.26
<b>TOTAL - CONSOLIDATED FUND (Net)</b>	<b>24331.77</b>	<b>22500.00</b>	<b>-107726.10</b>	<b>29208.88</b>
II. Contingency Fund (Net)	...	...	...	...
II. Public Account (Net)	16337.24	0.00	-48216.62	-7205.00
<b>TOTAL - NET TRANSACTION</b>	<b>40669.01</b>	<b>22500.00</b>	<b>-155942.72</b>	<b>22003.88</b>
<b>Opening Balance</b>	<b>-25036.38</b>	<b>-141935.30</b>	<b>-9845.00</b>	<b>-165787.72</b>
<b>Closing Balance</b>	<b>15632.63</b>	<b>-119435.30</b>	<b>-165787.72</b>	<b>-143783.84</b>

Note:-

The Opening Balance of (-) Rs. 98.45 crore, for 2016-17, represents the Cash Balance as per the accounts of the Reserve Bank of India for that year. This differs from the Actuals reflected in Finance Accounts for 2015-16, which is to be reconciled between the RBI and the Accountant General.

## SECTION - II

## DETAILED BREAK UP OF CENTRAL GRANTS TO STATE

( In Lakhs of Rupees )

	Actual 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18
(i) Statutory Grants under the Award of Finance Commission	159500.00	345100.00	345100.00	370000.00
(ii) Grant for Calamity Relief	2487.00	900.00	900.00	1000.00
(iii) Grant-In-Aid for Plan Schemes	236667.79	319904.63	205161.54	303137.48
(iv) Grants-in-Aid for Central Sector and Centrally Sponsored Schemes	145616.17	0.00	0.00	0.00
(v) Grants-In-Aid for Non-Plan items of expenditure	3636.84	0.00	0.00	0.00
(vi) Reimbursement of Security Related expenditure	10957.66	10000.00	7922.64	10000.00
(vii) FC-XIII Grant for Upgradation & Special Problem	31618.63	0.00	0.00	0.00
(viii) FC Grants for Local Bodies	2419.77	1664.00	1664.00	1957.00
<b>Total :</b>	<b>592903.86</b>	<b>677568.63</b>	<b>560748.18</b>	<b>686094.48</b>

## SECTION - III

## DETAILED BREAK-UP OF RECEIPTS ON CAPITAL ACCOUNT IS FURNISHED BELOW

( In Lakhs of Rupees )

	Actual 2015-16	Budget 2016-17	Revised 2016-17	Budget 2017-18
Internal debt of the State Government	354594.17	328770.00	538012.00	578695.00
Loans and Advances from the Central Government	354594.17	1150.00	354.23	1150.00
Repayment of loans to the State Government	49.83	288.00	194.00	191.00
<b>Total :</b>	<b>709238.17</b>	<b>330208.00</b>	<b>538560.23</b>	<b>580036.00</b>

Internal debt of the State Government :

The details are :-

Loans from Open Market	95000.00	118270.00	107000.00	118645.00
Loans from Rural Electrification Corporation	476.00	1000.00	1000.00	1000.00
Loans from HUDCO	5650.00	2000.00	6000.00	6000.00
Loans from NCDC		150.00	15.00	50.00
Loans from NABARD	2283.00	7000.00	3000.00	3000.00
Loans from IDBI				
National Small Savings Fund	3431.00	350.00		
Ways and means Advance from RBI	247754.17	200000.00	420997.00	450000.00
<b>Total :</b>	<b>354594.17</b>	<b>328770.00</b>	<b>538012.00</b>	<b>578695.00</b>

Loans and Advances from the Central Government :

The details are :-

Loans for State Plan Schemes				
Loans from Non-Lapsable Pool				
Loans for Externally Aided Project		1150.00	354.23	1150.00
Loans for NEC Plan Schemes				
Loans for Centrally Sponsored Schemes				
Share of Small Savings Collection				
Non-Plan Loans				
Ways and Means Advance			...	...
<b>Total :</b>	<b>0.00</b>	<b>1150.00</b>	<b>354.23</b>	<b>1150.00</b>

SCHEDULE - 1  
SCHEDULE INDICATING THE TOTAL EXPENDITURE ON SALARIES AND ALLOWANCES

( ₹ in Lakh )

Demand No. & Description	No. of Employees in the Current Year	Actuals	BE	RE	BE
		2015-16	2016-17	2016-17	2017-18
1 State Legislature					
State Plan					
CPS/CSS etc.					
Non-Plan	330	1316.69	1466.04	1469.72	1597.04
<b>Total</b>	<b>330</b>	<b>1316.69</b>	<b>1466.04</b>	<b>1469.72</b>	<b>1597.04</b>
2 Head of State					
State Plan					
CPS/CSS etc.					
Non-Plan	71	333.13	374.73	361.33	387.08
<b>Total</b>	<b>71</b>	<b>333.13</b>	<b>374.73</b>	<b>361.33</b>	<b>387.08</b>
3 Council of Ministers					
State Plan					
CPS/CSS etc.					
Non-Plan		207.44	213.00	282.53	239.91
<b>Total</b>	<b>0</b>	<b>207.44</b>	<b>213.00</b>	<b>282.53</b>	<b>239.91</b>
4 Administration of Justice					
State Plan					
CPS/CSS etc.					
Non-Plan	477	2178.03	2357.56	2359.56	2572.71
<b>Total</b>	<b>477</b>	<b>2178.03</b>	<b>2357.56</b>	<b>2359.56</b>	<b>2572.71</b>
5 Election					
State Plan					
CPS/CSS etc.					
Non-Plan	164	587.82	625.08	625.58	683.83
<b>Total</b>	<b>164</b>	<b>587.82</b>	<b>625.08</b>	<b>625.58</b>	<b>683.83</b>
6 Land Revenue					
State Plan					
CPS/CSS etc.					
Non-Plan	25	84.10	91.58	91.58	100.09
<b>Total</b>	<b>25</b>	<b>84.10</b>	<b>91.58</b>	<b>91.58</b>	<b>100.09</b>
7 State Excise					
State Plan					
CPS/CSS etc.					
Non-Plan	458	1714.89	1836.34	1810.34	1981.04
<b>Total</b>	<b>458</b>	<b>1714.89</b>	<b>1836.34</b>	<b>1810.34</b>	<b>1981.04</b>
8 Sales Tax.					
State Plan					
CPS/CSS etc.					
Non-Plan	302	1021.08	1102.76	1103.14	1207.28
<b>Total</b>	<b>302</b>	<b>1021.08</b>	<b>1102.76</b>	<b>1103.14</b>	<b>1207.28</b>

( ₹ in Lakh )

Demand No. & Description	No. of Employees in the Current Year	Actuals	BE	RE	BE
		2015-16	2016-17	2016-17	2017-18
9 Taxes on Vehicles					
State Plan					
CPS/CSS etc.					
Non-Plan	222	740.05	792.93	793.93	867.45
<b>Total</b>	<b>222</b>	<b>740.05</b>	<b>792.93</b>	<b>793.93</b>	<b>867.45</b>
10 Public Service Commission					
State Plan					
CPS/CSS etc.					
Non-Plan	74	354.33	451.47	451.47	493.95
<b>Total</b>	<b>74</b>	<b>354.33</b>	<b>451.47</b>	<b>451.47</b>	<b>493.95</b>
11 District Administration					
State Plan					
CPS/CSS etc.					
Non-Plan	4070	10508.00	11447.82	11232.23	12253.74
<b>Total</b>	<b>4070</b>	<b>10508.00</b>	<b>11447.82</b>	<b>11232.23</b>	<b>12253.74</b>
12 Treasury & Accounts Administration					
State Plan					
CPS/CSS etc.					
Non-Plan	721	2507.81	2864.71	2747.71	3004.75
<b>Total</b>	<b>721</b>	<b>2507.81</b>	<b>2864.71</b>	<b>2747.71</b>	<b>3004.75</b>
13 Village Guards					
State Plan					
CPS/CSS etc.					
Non-Plan	9742	2734.00	2813.84	2813.84	2863.89
<b>Total</b>	<b>9742</b>	<b>2734.00</b>	<b>2813.84</b>	<b>2813.84</b>	<b>2863.89</b>
14 Jails					
State Plan					
CPS/CSS etc.					
Non-Plan	1077	2918.21	3166.31	3196.31	3497.53
<b>Total</b>	<b>1077</b>	<b>2918.21</b>	<b>3166.31</b>	<b>3196.31</b>	<b>3497.53</b>
15 Vigilance Commission					
State Plan					
CPS/CSS etc.					
Non-Plan	118	533.65	581.57	548.56	599.77
<b>Total</b>	<b>118</b>	<b>533.65</b>	<b>581.57</b>	<b>548.56</b>	<b>599.77</b>
16 State Guest Houses					
State Plan					
CPS/CSS etc.					
Non-Plan	249	724.29	796.61	719.49	761.53
<b>Total</b>	<b>249</b>	<b>724.29</b>	<b>796.61</b>	<b>719.49</b>	<b>761.53</b>
17 State Lotteries					
State Plan					
CPS/CSS etc.					
Non-Plan	49	201.44	220.20	203.20	222.27
<b>Total</b>	<b>49</b>	<b>201.44</b>	<b>220.20</b>	<b>203.20</b>	<b>222.27</b>



( ₹ in Lakh )

Demand No. & Description	No. of Employees in the Current Year	Actuals	BE	RE	BE
		2015-16	2016-17	2016-17	2017-18
19	Rajya Sainik Board				
	State Plan				
	CPS/CSS etc.				
	Non-Plan	59	177.57	192.07	217.32
	<b>Total</b>	<b>59</b>	<b>177.57</b>	<b>192.07</b>	<b>217.32</b>
22	Civil Supplies				
	State Plan				
	CPS/CSS etc.				
	Non-Plan	588	1749.54	1874.05	2080.69
	<b>Total</b>	<b>588</b>	<b>1749.54</b>	<b>1874.05</b>	<b>2080.69</b>
25	Land Records and Survey				
	State Plan				
	CPS/CSS etc.				
	Non-Plan	432	1390.37	1518.68	1608.03
	<b>Total</b>	<b>432</b>	<b>1390.37</b>	<b>1518.68</b>	<b>1608.03</b>
26	Civil Secretariat				
	State Plan				
	CPS/CSS etc.				
	Non-Plan	2380	8975.62	9749.93	9943.36
	<b>Total</b>	<b>2380</b>	<b>8975.62</b>	<b>9749.93</b>	<b>9943.36</b>
27	Planning Machinery				
	State Plan				
	CPS/CSS etc.				
	Non-Plan	305	1369.04	1479.31	1611.48
	<b>Total</b>	<b>305</b>	<b>1369.04</b>	<b>1479.31</b>	<b>1611.48</b>
28	Civil Police				
	State Plan				
	CPS/CSS etc.				
	Non-Plan	27160	85150.83	90678.58	99074.05
	<b>Total</b>	<b>27160</b>	<b>85150.83</b>	<b>90678.58</b>	<b>99074.05</b>
29	Stationery and Printing				
	State Plan				
	CPS/CSS etc.				
	Non-Plan	476	1603.02	1766.23	1800.57
	<b>Total</b>	<b>476</b>	<b>1603.02</b>	<b>1766.23</b>	<b>1800.57</b>
30	Administrative Training Institute				
	State Plan				
	CPS/CSS etc.				
	Non-Plan	66	261.19	368.34	407.70
	<b>Total</b>	<b>66</b>	<b>261.19</b>	<b>368.34</b>	<b>407.70</b>
31	School Education				
	State Plan				
	CPS/CSS etc.	4465	0.00	4554.00	
	Non-Plan	19691	83621.71	97444.18	105248.47
	<b>Total</b>	<b>24156</b>	<b>83621.71</b>	<b>101998.18</b>	<b>105248.47</b>

		( ₹ in Lakh )			
Demand No. & Description	No. of Employees in the Current Year	Actuals	BE	RE	BE
		2015-16	2016-17	2016-17	2017-18
32	Higher Education				
	State Plan				
	CPS/CSS etc.				
	Non-Plan	1324	6816.36	7388.08	7956.37
	<b>Total</b>	<b>1324</b>	<b>6816.36</b>	<b>7388.08</b>	<b>7956.37</b>
33	Youth Resources and Sports				
	State Plan				
	CPS/CSS etc.				
	Non-Plan	600	1484.00	1616.63	1757.77
	<b>Total</b>	<b>600</b>	<b>1484.00</b>	<b>1616.63</b>	<b>1757.77</b>
34	Art and Culture and Gazetteers				
	State Plan				
	CPS/CSS etc.				
	Non-Plan	261	987.68	1100.79	1149.31
	<b>Total</b>	<b>261</b>	<b>987.68</b>	<b>1100.79</b>	<b>1149.31</b>
35	Medical, Public Health and Family Welfare				
	State Plan				
	CPS/CSS etc.	589		2387.00	2744.54
	Non-Plan	8541	29849.15	30447.56	33109.11
	<b>Total</b>	<b>9130</b>	<b>29849.15</b>	<b>32834.56</b>	<b>35853.65</b>
36	Urban Development				
	State Plan				
	CPS/CSS etc.				
	Non-Plan	226	892.61	978.24	1005.03
	<b>Total</b>	<b>226</b>	<b>892.61</b>	<b>978.24</b>	<b>1005.03</b>
37	Municipal Administration				
	State Plan				
	CPS/CSS etc.				
	Non-Plan	65	185.55	203.67	238.14
	<b>Total</b>	<b>65</b>	<b>185.55</b>	<b>203.67</b>	<b>238.14</b>
38	Information and Public Relations				
	State Plan				
	CPS/CSS etc.				
	Non-Plan	571	2022.83	2211.28	2327.50
	<b>Total</b>	<b>571</b>	<b>2022.83</b>	<b>2211.28</b>	<b>2327.50</b>
39	Tourism				
	State Plan				
	CPS/CSS etc.				
	Non-Plan	162	660.37	728.13	722.94
	<b>Total</b>	<b>162</b>	<b>660.37</b>	<b>728.13</b>	<b>722.94</b>
40	Employment and Craftsmen Training				
	State Plan				
	CPS/CSS etc.				
	Non-Plan	439	1653.81	1795.46	1947.48
	<b>Total</b>	<b>439</b>	<b>1653.81</b>	<b>1795.46</b>	<b>1947.48</b>

( ₹ in Lakh )

Demand No. & Description	No. of Employees in the Current Year	Actuals	BE	RE	BE
		2015-16	2016-17	2016-17	2017-18
41 Labour					
State Plan					
CPS/CSS etc.					
Non-Plan	169	507.45	554.61	555.58	605.97
<b>Total</b>	<b>169</b>	<b>507.45</b>	<b>554.61</b>	<b>555.58</b>	<b>605.97</b>
42 Rural Development					
State Plan					
CPS/CSS etc.					
Non-Plan	1006	3901.24	4318.55	4174.55	4564.17
<b>Total</b>	<b>1006</b>	<b>3901.24</b>	<b>4318.55</b>	<b>4174.55</b>	<b>4564.17</b>
43 Social Security and Welfare					
State Plan					
CPS/CSS etc.	7544	0.00	4528.42	5046.42	5346.59
Non-Plan	192	915.50	991.55	991.55	1085.24
<b>Total</b>	<b>7736</b>	<b>915.50</b>	<b>5519.97</b>	<b>6037.97</b>	<b>6431.83</b>
44 Evaluation					
State Plan					
CPS/CSS etc.					
Non-Plan	132	488.71	530.29	531.30	581.08
<b>Total</b>	<b>132</b>	<b>488.71</b>	<b>530.29</b>	<b>531.30</b>	<b>581.08</b>
45 Co-operation					
State Plan					
CPS/CSS etc.					
Non-Plan	332	1251.37	1360.92	1306.79	1429.78
<b>Total</b>	<b>332</b>	<b>1251.37</b>	<b>1360.92</b>	<b>1306.79</b>	<b>1429.78</b>
46 Statistics					
State Plan					
CPS/CSS etc.					
Non-Plan	688	2404.87	2639.81	2627.31	2874.15
<b>Total</b>	<b>688</b>	<b>2404.87</b>	<b>2639.81</b>	<b>2627.31</b>	<b>2874.15</b>
47 Legal Metrology and Consumer Protection					
State Plan					
CPS/CSS etc.					
Non-Plan	180	522.24	577.92	562.92	615.62
<b>Total</b>	<b>180</b>	<b>522.24</b>	<b>577.92</b>	<b>562.92</b>	<b>615.62</b>
48 Agriculture					
State Plan					
CPS/CSS etc.	7		34.00		
Non-Plan	1556	6013.90	6272.58	6249.36	6836.50
<b>Total</b>	<b>1563</b>	<b>6013.90</b>	<b>6306.58</b>	<b>6249.36</b>	<b>6836.50</b>
49 Soil and Water Conservation					
State Plan					
CPS/CSS etc.					
Non-Plan	861	3226.24	3499.43	3454.43	3829.05
<b>Total</b>	<b>861</b>	<b>3226.24</b>	<b>3499.43</b>	<b>3454.43</b>	<b>3829.05</b>

( ₹ in Lakh )

Demand No. & Description	No. of Employees in the Current Year	Actuals	B E	RE	B E
		2015-16	2016-17	2016-17	2017-18
50 Animal Husbandry and Dairy Development.					
State Plan					
CPS/CSS etc.					
Non-Plan	1688	6119.16	6662.15	6565.31	7176.70
<b>Total</b>	<b>1688</b>	<b>6119.16</b>	<b>6662.15</b>	<b>6565.31</b>	<b>7176.70</b>
51 Fisheries					
State Plan					
CPS/CSS etc.					
Non-Plan	310	1239.85	1342.78	1342.78	1467.81
<b>Total</b>	<b>310</b>	<b>1239.85</b>	<b>1342.78</b>	<b>1342.78</b>	<b>1467.81</b>
52 Forest Ecology, Environment and Wildlife					
State Plan					
CPS/CSS etc.					
Non-Plan	1605	5276.28	5703.33	5853.33	6398.55
<b>Total</b>	<b>1605</b>	<b>5276.28</b>	<b>5703.33</b>	<b>5853.33</b>	<b>6398.55</b>
53 Industries					
State Plan					
CPS/CSS etc.					
Non-Plan	924	3088.87	3424.84	3365.34	3679.99
<b>Total</b>	<b>924</b>	<b>3088.87</b>	<b>3424.84</b>	<b>3365.34</b>	<b>3679.99</b>
54 Mineral Development					
State Plan					
CPS/CSS etc.					
Non-Plan	400	1584.53	1718.65	1703.65	1864.87
<b>Total</b>	<b>400</b>	<b>1584.53</b>	<b>1718.65</b>	<b>1703.65</b>	<b>1864.87</b>
55 Power					
State Plan					
CPS/CSS etc.					
Non-Plan	2718	9117.11	9900.59	9794.59	10722.48
<b>Total</b>	<b>2718</b>	<b>9117.11</b>	<b>9900.59</b>	<b>9794.59</b>	<b>10722.48</b>
56 Road Transport					
State Plan					
CPS/CSS etc.					
Non-Plan	1220	3762.35	4080.01	4030.01	4406.86
<b>Total</b>	<b>1220</b>	<b>3762.35</b>	<b>4080.01</b>	<b>4030.01</b>	<b>4406.86</b>
58 Roads and Bridges					
State Plan					
CPS/CSS etc.					
Non-Plan	5824	18437.72	19784.70	19558.09	21381.68
<b>Total</b>	<b>5824</b>	<b>18437.72</b>	<b>19784.70</b>	<b>19558.09</b>	<b>21381.68</b>
59 Irrigation and Flood Control					
State Plan					
CPS/CSS etc.	6	0.00	45.00	0.00	
Non-Plan	725	2632.03	2858.42	2858.42	3129.97
<b>Total</b>	<b>731</b>	<b>2632.03</b>	<b>2903.42</b>	<b>2858.42</b>	<b>3129.97</b>

( ₹ in Lakh )

Demand No. & Description	No. of Employees in the Current Year	Actuals	BE	RE	BE
		2015-16	2016-17	2016-17	2017-18
60 Water Supply					
State Plan					
CPS/CSS etc.					
Non-Plan	1866	5841.75	6346.92	6256.92	6851.33
<b>Total</b>	<b>1866</b>	<b>5841.75</b>	<b>6346.92</b>	<b>6256.92</b>	<b>6851.33</b>
62 Civil Administration Works					
State Plan					
CPS/CSS etc.					
Non-Plan	57	186.49	205.96	206.07	225.46
<b>Total</b>	<b>57</b>	<b>186.49</b>	<b>205.96</b>	<b>206.07</b>	<b>225.46</b>
63 Science, Technology, Ecology and Environment					
State Plan					
CPS/CSS etc.					
Non-Plan	40	143.02	154.48	154.48	168.35
<b>Total</b>	<b>40</b>	<b>143.02</b>	<b>154.48</b>	<b>154.48</b>	<b>168.35</b>
64 Housing					
State Plan					
CPS/CSS etc.					
Non-Plan	2775	7741.45	8397.36	8374.15	9168.54
<b>Total</b>	<b>2775</b>	<b>7741.45</b>	<b>8397.36</b>	<b>8374.15</b>	<b>9168.54</b>
65 SCERT					
State Plan					
CPS/CSS etc.	296	0.00	1370.58	1446.94	1563.61
Non-Plan	123	645.42	688.17	688.17	752.49
<b>Total</b>	<b>419</b>	<b>645.42</b>	<b>2058.75</b>	<b>2135.11</b>	<b>2316.10</b>
66 Sericulture.					
State Plan					
CPS/CSS etc.					
Non-Plan	555	1152.79	1243.18	1223.18	1347.98
<b>Total</b>	<b>555</b>	<b>1152.79</b>	<b>1243.18</b>	<b>1223.18</b>	<b>1347.98</b>
67 Home Guards					
State Plan					
CPS/CSS etc.					
Non-Plan	1207	1472.44	1555.28	1864.80	2900.83
<b>Total</b>	<b>1207</b>	<b>1472.44</b>	<b>1555.28</b>	<b>1864.80</b>	<b>2900.83</b>
68 Police Engineering Project					
State Plan					
CPS/CSS etc.					
Non-Plan	305	988.83	1089.17	1089.17	1192.61
<b>Total</b>	<b>305</b>	<b>988.83</b>	<b>1089.17</b>	<b>1089.17</b>	<b>1192.61</b>
69 Fire Services.					
State Plan					
CPS/CSS etc.					
Non-Plan	597	1467.36	1601.15	1781.15	1950.29
<b>Total</b>	<b>597</b>	<b>1467.36</b>	<b>1601.15</b>	<b>1781.15</b>	<b>1950.29</b>

( ₹ in Lakh )

Demand No. & Description	No. of Employees in the Current Year	Actuals	BE	RE	BE
		2015-16	2016-17	2016-17	2017-18
70 Horticulture					
State Plan					
CPS/CSS etc.					
Non-Plan	498	1505.61	1628.26	1628.26	1776.99
<b>Total</b>	<b>498</b>	<b>1505.61</b>	<b>1628.26</b>	<b>1628.26</b>	<b>1776.99</b>
72 Land Resources Development					
State Plan					
CPS/CSS etc.					
Non-Plan	188	500.71	539.61	584.31	635.65
<b>Total</b>	<b>188</b>	<b>500.71</b>	<b>539.61</b>	<b>584.31</b>	<b>635.65</b>
73 State Institute of Rural Development					
State Plan					
CPS/CSS etc.					
Non-Plan	89	248.59	284.40	261.52	284.31
<b>Total</b>	<b>89</b>	<b>248.59</b>	<b>284.40</b>	<b>261.52</b>	<b>284.31</b>
74 Mechanical Engineering					
State Plan					
CPS/CSS etc.					
Non-Plan	865	2669.21	2895.76	2816.12	3083.23
<b>Total</b>	<b>865</b>	<b>2669.21</b>	<b>2895.76</b>	<b>2816.12</b>	<b>3083.23</b>
76 Women Welfare					
State Plan					
CPS/CSS etc.					
Non-Plan	89	303.77	331.02	334.60	361.65
<b>Total</b>	<b>89</b>	<b>303.77</b>	<b>331.02</b>	<b>334.60</b>	<b>361.65</b>
77 Development of Under Developed Areas					
State Plan					
CPS/CSS etc.					
Non-Plan	111	292.72	340.23	320.23	348.60
<b>Total</b>	<b>111</b>	<b>292.72</b>	<b>340.23</b>	<b>320.23</b>	<b>348.60</b>
78 Technical Education					
State Plan					
CPS/CSS etc.					
Non-Plan	253	878.84	952.64	952.64	1040.49
<b>Total</b>	<b>253</b>	<b>878.84</b>	<b>952.64</b>	<b>952.64</b>	<b>1040.49</b>
79 Border Affairs					
State Plan					
CPS/CSS etc.					
Non-Plan	26	97.31	92.01	108.71	100.43
<b>Total</b>	<b>26</b>	<b>97.31</b>	<b>92.01</b>	<b>108.71</b>	<b>100.43</b>
80 Nagaland Information Commission					
State Plan					
CPS/CSS etc.					
Non-Plan	23	94.20	133.57	133.57	145.20
<b>Total</b>	<b>23</b>	<b>94.20</b>	<b>133.57</b>	<b>133.57</b>	<b>145.20</b>

( ₹ in Lakh )

Demand No. & Description	No. of Employees in the Current Year	Actuals	BE	RE	BE
		2015-16	2016-17	2016-17	2017-18
81 Information Technology and Communication					
State Plan					
CPS/CSS etc.					
Non-Plan	35	82.91	93.66	113.66	123.96
<b>Total:</b>	<b>35</b>	<b>82.91</b>	<b>93.66</b>	<b>113.66</b>	<b>123.96</b>
82 New and Renewable Energy					
State Plan					
CPS/CSS etc.					
Non-Plan	78	301.86	329.20	325.17	355.27
<b>Total:</b>	<b>78</b>	<b>301.86</b>	<b>329.20</b>	<b>325.17</b>	<b>355.27</b>
<b>TOTAL : STATE PLAN</b>					
<b>TOTAL : CPS/CSS Etc.</b>	<b>12907</b>	<b>0.00</b>	<b>12919.00</b>	<b>9137.90</b>	<b>9654.74</b>
<b>TOTAL : NON- PLAN</b>	<b>111805</b>	<b>354620.91</b>	<b>387866.92</b>	<b>384636.08</b>	<b>421003.31</b>
<b>GRAND TOTAL :</b>	<b>124712</b>	<b>354620.91</b>	<b>400785.92</b>	<b>393773.98</b>	<b>430658.05</b>

**ANNEXURE - I**  
**Statement indicating Transfer of Funds to Local Bodies**

(₹ in Lakhs)

Sl. No.	Demand No and Description	Head of Account	Amount provided in the Budget 2016-17		Plan/Non-Plan	Amount received from GOI 2015-16 (RE)	Amount allocated to Local Bodies 2015-16 (RE)
			(BE)	(RE)			
1	2	3	4	5	6	7	8
1	<b>Demand No.11-District Administration</b>	2515-other Rural Dev. Programme					
		2515-00-101(1) Grant to Rural Local Bodies under 13th FC Awards					
		General Basic Grant	0.00	0.00	Non-Plan	2672.00	2672.00
		General Performance Grant	0.00	0.00	Non-Plan		
		Spl. Area Basic Grant	0.00	0.00	Non-Plan		
Spl. Area Performance Grant	0.00	0.00	Non-Plan				
2	<b>Demand No.37-Municipal Administration</b>	2217-Urban Dev. 2217-80-191(1) -Grant under Finance Commission					
		Basic Grant	2194.00	2194.00	Non-Plan	1223.00	1223.00
		General Performance Grant	0.00	0.00	Non-Plan		
		Spl. Area Basic Grant	0.00	0.00	Non-Plan		
		Spl. Area Performance Grant	0.00	0.00	Non-Plan		

**Description of Local Bodies indicating amount allocated against each Village Councils of various villages under the following Districts :- (RE 2016-17)**

1	Kohima	7	Phek	0.00	0.00
2	Mokokchung	8	Dimapur		
3	Tuensang	9	Peren		
4	Mon	10	Longleng		
5	Zunheboto	11	Kiphire		
6	Wokha				

**Municipal Councils (MC) / Town Councils (TC) under following Districts :- (RE 2016-17)**

<b>1. Kohima</b>	<b>7. Mon</b>	182.00
i). Kohima MC ii). Tseminyu TC	i). Mon TC. ii). Naginimora TC	
<b>2. Dimapur</b>	iii). Tizit TC. iv). Aboi TC.	
i) Dimapur MC. ii). East Dimapur TC	v). Tobu TC	
iii) Medziphema TC. iv) Chumukedima TC	<b>8. Kiphire</b>	
<b>3. Mokokchung</b>	i). Kiphire TC. ii). Pungro TC.	
i). Mokokchung MC. ii). Tuli TC	<b>9. Longleng</b>	
iii) Changtongya TC. iv). Mangkolemba TC	i). Longleng TC.	
<b>4. Wokha</b>	<b>10. Peren</b>	
i). Wokha TC. ii). Bhandari TC.	i). Peren TC. ii). Jalukie TC	
<b>5. Phek</b>	iii). Tening TC.	
i). Phek TC. ii). Pfutsero TC. iii). Meluri TC.	<b>11. Zunheboto</b>	
iv). Chozuba TC	i). Zunheboto TC	
<b>6. Tuensang</b>		
i). Tuensang TC. ii). Shamator TC.		
iii). Noklak TC. iv). Longkhim TC		



## ANNEXURE - II

## FISCAL INDICATORS

Nagaland

(Rupees in Crores)

Sl. No.	Items/Years	2015-16	2016-17	2016-17	2017-18
		Actuals	Budget Estimate	Revised Estimate	Budget Estimate
1	2	3	4	5	6
A	Own Tax Revenue	427.10	515.31	479.70	516.15
B	Non-Tax Revenue	256.39	261.59	235.78	279.81
C	Transfer from Centre	7360.08	9881.69	8640.11	10060.94
<b>D</b>	<b>Total Revenue Receipts (A+B+C)</b>	<b>8043.57</b>	<b>10658.59</b>	<b>9355.59</b>	<b>10856.90</b>
<b>E</b>	<b>Non-Plan Revenue Expenditure</b>	<b>6459.44</b>	<b>7188.78</b>	<b>7361.60</b>	<b>7589.28</b>
	<i>of which:</i>				
I)	Interest Payment	586.45	836.69	796.23	827.20
II)	Salary & Wages	3546.21	3878.67	3846.36	4210.03
III)	Pensions	1028.80	1402.29	1258.17	1422.45
IV)	Others NPPE (E- I+II+III)	1297.98	1071.13	1460.84	1129.60
	<i>of which:</i>				
	<b>(a) Social Sector:</b>	<b>1526.38</b>	<b>1703.80</b>	<b>2642.67</b>	<b>1837.20</b>
	Education(2202+2203+2204+2205)	990.62	1132.38	1622.00	1220.69
	Health Sector (2210+2211)	332.70	334.45	582.24	362.95
	Other Social Services [(a)-Education & Health Expdr.]	203.06	236.97	438.43	253.56
	<b>(b) Economic Services:</b>	<b>1334.00</b>	<b>7203.13</b>	<b>1438.81</b>	<b>1406.71</b>
	Transport (3053+3054+3055)	410.92	342.93	408.07	362.99
	Other Economic Services	923.08	6860.19	1030.74	1043.72
<b>F</b>	<b>Plan Revenue Expenditure</b>	<b>1122.66</b>	<b>2476.45</b>	<b>2168.44</b>	<b>2355.66</b>
<b>G</b>	<b>Total Revenue Expenditure (E+F)</b>	<b>7582.10</b>	<b>9665.23</b>	<b>9530.04</b>	<b>9944.94</b>
<b>H</b>	<b>Revenue Surplus/Deficit (D-G)</b>	<b>461.47</b>	<b>993.36</b>	<b>-174.45</b>	<b>911.96</b>
<b>I</b>	<b>Primary Revenue Surplus/Deficit (H-Interest)</b>	<b>-124.98</b>	<b>156.67</b>	<b>-970.68</b>	<b>84.76</b>
	Recovery of Loans and Advances	0.49	2.88	1.94	1.91
	Capital Outlay	1059.05	1448.02	1268.30	1715.23
	Disbursement of Loans and Advances	0.18	0.40	0.40	0.40
<b>J</b>	<b>Fiscal Deficit</b>	<b>-597.27</b>	<b>-452.18</b>	<b>-1441.21</b>	<b>-801.76</b>
<b>K</b>	<b>Primary Surplus/Deficit (J-Interest)</b>	<b>-10.82</b>	<b>384.51</b>	<b>-644.98</b>	<b>-25.44</b>
	Debt and other Obligations	8931.65	8603.44	9349.77	10129.98
	Guarantees Outstanding (Guarantee given by the State Govt.)	70.22	69.53	81.41	85.72
	Consolidated Debt (Debt+Guarantee)	9001.87	8672.97	9431.18	10215.70
	GSDP	20524.00	26423.00	21745.00	26752.00
	Consolidated Debt as % of GSDP	43.86	32.82	43.37	38.19
	Fiscal Deficit as % of GSDP	-2.91	-1.71	-6.63	-3.00