



GOVERNMENT OF NAGALAND

**EXPLANATORY MEMORANDUM
TO THE BUDGET**

**FOR THE YEAR
2017-18**

(As laid before the State Legislature)

GOVERNMENT OF NAGALAND

**EXPLANATORY MEMORANDUM
TO THE BUDGET
FOR THE YEAR 2017 – 18**

(As laid before the State Legislature)

CONTENTS

	Pages
1. Section -I - Summary of Financial Position	1
2. Section -II - Detailed Break-up of Central Grants to State	2
3. Section -III - Detailed Break-up of Receipts on Capital Account	3
4. Schedule - I Demand Wise Total Expenditure on Salaries and Allowances	4 - 12
6. Annexure - I - Statement indicating Transfer of Funds to Local Bodies	13
7. Annexure - II - Fiscal Indicators	14

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
I. CONSOLIDATED FUND				
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
TOTAL - CONSOLIDATED FUND (Net)	24331.77	22500.00	-107726.10	29208.88
II. Contingency Fund (Net)
II. Public Account (Net)	16337.24	0.00	-48216.62	-7205.00
TOTAL - NET TRANSACTION	40669.01	22500.00	-155942.72	22003.88
<i>Opening Balance</i>	<i>-25036.38</i>	<i>-141935.30</i>	<i>-9845.00</i>	<i>-165787.72</i>
<i>Closing Balance</i>	<i>15632.63</i>	<i>-119435.30</i>	<i>-165787.72</i>	<i>-143783.84</i>

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
Total :	592903.86	677568.63	560748.18	686094.48

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
Total :	709238.17	330208.00	538560.23	580036.00

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
Total :	354594.17	328770.00	538012.00	578695.00

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		
Total :	0.00	1150.00	354.23	1150.00

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

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

(₹ 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
Total	222	740.05	792.93	793.93	867.45
10 Public Service Commission					
State Plan					
CPS/CSS etc.					
Non-Plan	74	354.33	451.47	451.47	493.95
Total	74	354.33	451.47	451.47	493.95
11 District Administration					
State Plan					
CPS/CSS etc.					
Non-Plan	4070	10508.00	11447.82	11232.23	12253.74
Total	4070	10508.00	11447.82	11232.23	12253.74
12 Treasury & Accounts Administration					
State Plan					
CPS/CSS etc.					
Non-Plan	721	2507.81	2864.71	2747.71	3004.75
Total	721	2507.81	2864.71	2747.71	3004.75
13 Village Guards					
State Plan					
CPS/CSS etc.					
Non-Plan	9742	2734.00	2813.84	2813.84	2863.89
Total	9742	2734.00	2813.84	2813.84	2863.89
14 Jails					
State Plan					
CPS/CSS etc.					
Non-Plan	1077	2918.21	3166.31	3196.31	3497.53
Total	1077	2918.21	3166.31	3196.31	3497.53
15 Vigilance Commission					
State Plan					
CPS/CSS etc.					
Non-Plan	118	533.65	581.57	548.56	599.77
Total	118	533.65	581.57	548.56	599.77
16 State Guest Houses					
State Plan					
CPS/CSS etc.					
Non-Plan	249	724.29	796.61	719.49	761.53
Total	249	724.29	796.61	719.49	761.53
17 State Lotteries					
State Plan					
CPS/CSS etc.					
Non-Plan	49	201.44	220.20	203.20	222.27
Total	49	201.44	220.20	203.20	222.27

(₹ 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	199.07	217.32
	Total	59	177.57	192.07	199.07	217.32
22	Civil Supplies					
	State Plan					
	CPS/CSS etc.					
	Non-Plan	588	1749.54	1874.05	1902.26	2080.69
	Total	588	1749.54	1874.05	1902.26	2080.69
25	Land Records and Survey					
	State Plan					
	CPS/CSS etc.					
	Non-Plan	432	1390.37	1518.68	1468.68	1608.03
	Total	432	1390.37	1518.68	1468.68	1608.03
26	Civil Secretariat					
	State Plan					
	CPS/CSS etc.					
	Non-Plan	2380	8975.62	9749.93	9494.47	9943.36
	Total	2380	8975.62	9749.93	9494.47	9943.36
27	Planning Machinery					
	State Plan					
	CPS/CSS etc.					
	Non-Plan	305	1369.04	1479.31	1479.31	1611.48
	Total	305	1369.04	1479.31	1479.31	1611.48
28	Civil Police					
	State Plan					
	CPS/CSS etc.					
	Non-Plan	27160	85150.83	90678.58	90478.58	99074.05
	Total	27160	85150.83	90678.58	90478.58	99074.05
29	Stationery and Printing					
	State Plan					
	CPS/CSS etc.					
	Non-Plan	476	1603.02	1766.23	1646.23	1800.57
	Total	476	1603.02	1766.23	1646.23	1800.57
30	Administrative Training Institute					
	State Plan					
	CPS/CSS etc.					
	Non-Plan	66	261.19	368.34	373.11	407.70
	Total	66	261.19	368.34	373.11	407.70
31	School Education					
	State Plan					
	CPS/CSS etc.	4465	0.00	4554.00		
	Non-Plan	19691	83621.71	97444.18	96143.90	105248.47
	Total	24156	83621.71	101998.18	96143.90	105248.47

Demand No. & Description		No. of Employees in the Current Year	(₹ in Lakh)			
			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	7301.69	7956.37
	Total	1324	6816.36	7388.08	7301.69	7956.37
33	Youth Resources and Sports					
	State Plan					
	CPS/CSS etc.					
	Non-Plan	600	1484.00	1616.63	1616.63	1757.77
	Total	600	1484.00	1616.63	1616.63	1757.77
34	Art and Culture and Gazetteers					
	State Plan					
	CPS/CSS etc.					
	Non-Plan	261	987.68	1100.79	1050.79	1149.31
	Total	261	987.68	1100.79	1050.79	1149.31
35	Medical, Public Health and Family Welfare					
	State Plan					
	CPS/CSS etc.	589		2387.00	2644.54	2744.54
	Non-Plan	8541	29849.15	30447.56	30207.56	33109.11
	Total	9130	29849.15	32834.56	32852.10	35853.65
36	Urban Development					
	State Plan					
	CPS/CSS etc.					
	Non-Plan	226	892.61	978.24	918.24	1005.03
	Total	226	892.61	978.24	918.24	1005.03
37	Municipal Administration					
	State Plan					
	CPS/CSS etc.					
	Non-Plan	65	185.55	203.67	217.91	238.14
	Total	65	185.55	203.67	217.91	238.14
38	Information and Public Relations					
	State Plan					
	CPS/CSS etc.					
	Non-Plan	571	2022.83	2211.28	2141.09	2327.50
	Total	571	2022.83	2211.28	2141.09	2327.50
39	Tourism					
	State Plan					
	CPS/CSS etc.					
	Non-Plan	162	660.37	728.13	663.39	722.94
	Total	162	660.37	728.13	663.39	722.94
40	Employment and Craftsmen Training					
	State Plan					
	CPS/CSS etc.					
	Non-Plan	439	1653.81	1795.46	1780.46	1947.48
	Total	439	1653.81	1795.46	1780.46	1947.48

(₹ 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
Total	169	507.45	554.61	555.58	605.97
42 Rural Development					
State Plan					
CPS/CSS etc.					
Non-Plan	1006	3901.24	4318.55	4174.55	4564.17
Total	1006	3901.24	4318.55	4174.55	4564.17
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
Total	7736	915.50	5519.97	6037.97	6431.83
44 Evaluation					
State Plan					
CPS/CSS etc.					
Non-Plan	132	488.71	530.29	531.30	581.08
Total	132	488.71	530.29	531.30	581.08
45 Co-operation					
State Plan					
CPS/CSS etc.					
Non-Plan	332	1251.37	1360.92	1306.79	1429.78
Total	332	1251.37	1360.92	1306.79	1429.78
46 Statistics					
State Plan					
CPS/CSS etc.					
Non-Plan	688	2404.87	2639.81	2627.31	2874.15
Total	688	2404.87	2639.81	2627.31	2874.15
47 Legal Meterology and Consumer Protection					
State Plan					
CPS/CSS etc.					
Non-Plan	180	522.24	577.92	562.92	615.62
Total	180	522.24	577.92	562.92	615.62
48 Agriculture					
State Plan					
CPS/CSS etc.	7		34.00		
Non-Plan	1556	6013.90	6272.58	6249.36	6836.50
Total	1563	6013.90	6306.58	6249.36	6836.50
49 Soil and Water Conservation					
State Plan					
CPS/CSS etc.					
Non-Plan	861	3226.24	3499.43	3454.43	3829.05
Total	861	3226.24	3499.43	3454.43	3829.05

(₹ 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
Total	1688	6119.16	6662.15	6565.31	7176.70
51 Fisheries					
State Plan					
CPS/CSS etc.					
Non-Plan	310	1239.85	1342.78	1342.78	1467.81
Total	310	1239.85	1342.78	1342.78	1467.81
52 Forest Ecology, Environment and Wildlife					
State Plan					
CPS/CSS etc.					
Non-Plan	1605	5276.28	5703.33	5853.33	6398.55
Total	1605	5276.28	5703.33	5853.33	6398.55
53 Industries					
State Plan					
CPS/CSS etc.					
Non-Plan	924	3088.87	3424.84	3365.34	3679.99
Total	924	3088.87	3424.84	3365.34	3679.99
54 Mineral Development					
State Plan					
CPS/CSS etc.					
Non-Plan	400	1584.53	1718.65	1703.65	1864.87
Total	400	1584.53	1718.65	1703.65	1864.87
55 Power					
State Plan					
CPS/CSS etc.					
Non-Plan	2718	9117.11	9900.59	9794.59	10722.48
Total	2718	9117.11	9900.59	9794.59	10722.48
56 Road Transport					
State Plan					
CPS/CSS etc.					
Non-Plan	1220	3762.35	4080.01	4030.01	4406.86
Total	1220	3762.35	4080.01	4030.01	4406.86
58 Roads and Bridges					
State Plan					
CPS/CSS etc.					
Non-Plan	5824	18437.72	19784.70	19558.09	21381.68
Total	5824	18437.72	19784.70	19558.09	21381.68
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
Total	731	2632.03	2903.42	2858.42	3129.97

(₹ 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
Total	1866	5841.75	6346.92	6256.92	6851.33
62 Civil Administration Works					
State Plan					
CPS/CSS etc.					
Non-Plan	57	186.49	205.96	206.07	225.46
Total	57	186.49	205.96	206.07	225.46
63 Science, Technology, Ecology and Environment					
State Plan					
CPS/CSS etc.					
Non-Plan	40	143.02	154.48	154.48	168.35
Total	40	143.02	154.48	154.48	168.35
64 Housing					
State Plan					
CPS/CSS etc.					
Non-Plan	2775	7741.45	8397.36	8374.15	9168.54
Total	2775	7741.45	8397.36	8374.15	9168.54
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
Total	419	645.42	2058.75	2135.11	2316.10
66 Sericulture.					
State Plan					
CPS/CSS etc.					
Non-Plan	555	1152.79	1243.18	1223.18	1347.98
Total	555	1152.79	1243.18	1223.18	1347.98
67 Home Guards					
State Plan					
CPS/CSS etc.					
Non-Plan	1207	1472.44	1555.28	1864.80	2900.83
Total	1207	1472.44	1555.28	1864.80	2900.83
68 Police Engineering Project					
State Plan					
CPS/CSS etc.					
Non-Plan	305	988.83	1089.17	1089.17	1192.61
Total	305	988.83	1089.17	1089.17	1192.61
69 Fire Services.					
State Plan					
CPS/CSS etc.					
Non-Plan	597	1467.36	1601.15	1781.15	1950.29
Total	597	1467.36	1601.15	1781.15	1950.29

(₹ 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
Total	498	1505.61	1628.26	1628.26	1776.99
72 Land Resources Development					
State Plan					
CPS/CSS etc.					
Non-Plan	188	500.71	539.61	584.31	635.65
Total	188	500.71	539.61	584.31	635.65
73 State Institute of Rural Development					
State Plan					
CPS/CSS etc.					
Non-Plan	89	248.59	284.40	261.52	284.31
Total	89	248.59	284.40	261.52	284.31
74 Mechanical Engineering					
State Plan					
CPS/CSS etc.					
Non-Plan	865	2669.21	2895.76	2816.12	3083.23
Total	865	2669.21	2895.76	2816.12	3083.23
76 Women Welfare					
State Plan					
CPS/CSS etc.					
Non-Plan	89	303.77	331.02	334.60	361.65
Total	89	303.77	331.02	334.60	361.65
77 Development of Under Developed Areas					
State Plan					
CPS/CSS etc.					
Non-Plan	111	292.72	340.23	320.23	348.60
Total	111	292.72	340.23	320.23	348.60
78 Technical Education					
State Plan					
CPS/CSS etc.					
Non-Plan	253	878.84	952.64	952.64	1040.49
Total	253	878.84	952.64	952.64	1040.49
79 Border Affairs					
State Plan					
CPS/CSS etc.					
Non-Plan	26	97.31	92.01	108.71	100.43
Total	26	97.31	92.01	108.71	100.43
80 Nagaland Information Commission					
State Plan					
CPS/CSS etc.					
Non-Plan	23	94.20	133.57	133.57	145.20
Total	23	94.20	133.57	133.57	145.20

(₹ 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
Total:	35	82.91	93.66	113.66	123.96
82 New and Renewable Energy					
State Plan					
CPS/CSS etc.					
Non-Plan	78	301.86	329.20	325.17	355.27
Total:	78	301.86	329.20	325.17	355.27
TOTAL : STATE PLAN					
TOTAL : CPS/CSS Etc.	12907	0.00	12919.00	9137.90	9654.74
TOTAL : NON- PLAN	111805	354620.91	387866.92	384636.08	421003.31
GRAND TOTAL :	124712	354620.91	400785.92	393773.98	430658.05

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	Demand No.11-District Administration	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	Demand No.37-Municipal Administration	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)

1. Kohima	7. Mon	182.00
i). Kohima MC ii). Tseminyu TC	i). Mon TC. ii). Naginimora TC	
2. Dimapur	iii). Tizit TC. iv). Aboi TC.	
i) Dimapur MC. ii). East Dimapur TC	v). Tobu TC	
iii) Medziphema TC. iv) Chumukedima TC	8. Kiphire	
3. Mokokchung	i). Kiphire TC. ii). Pungro TC.	
i). Mokokchung MC. ii). Tuli TC	9. Longleng	
iii) Changtongya TC. iv). Mangkolemba TC	i). Longleng TC.	
4. Wokha	10. Peren	
i). Wokha TC. ii). Bhandari TC.	i). Peren TC. ii). Jalukie TC	
5. Phek	iii). Tening TC.	
i). Phek TC. ii). Pfutsero TC. iii). Meluri TC.	11. Zunheboto	
iv). Chozuba TC	i). Zunheboto TC	
6. Tuensang		
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
D	Total Revenue Receipts (A+B+C)	8043.57	10658.59	9355.59	10856.90
E	Non-Plan Revenue Expenditure	6459.44	7188.78	7361.60	7589.28
	<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>				
	(a) Social Sector:	1526.38	1703.80	2642.67	1837.20
	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) Economic Services:	1334.00	7203.13	1438.81	1406.71
	Transport (3053+3054+3055)	410.92	342.93	408.07	362.99
	Other Economic Services	923.08	6860.19	1030.74	1043.72
F	Plan Revenue Expenditure	1122.66	2476.45	2168.44	2355.66
G	Total Revenue Expenditure (E+F)	7582.10	9665.23	9530.04	9944.94
H	Revenue Surplus/Deficit (D-G)	461.47	993.36	-174.45	911.96
I	Primary Revenue Surplus/Deficit (H-Interest)	-124.98	156.67	-970.68	84.76
	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
J	Fiscal Deficit	-597.27	-452.18	-1441.21	-801.76
K	Primary Surplus/Deficit (J-Interest)	-10.82	384.51	-644.98	-25.44
	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