

Government of Nagaland
Accounts at a Glance
As at the end of September 2016
(Un-audited provisional figures)

(Rupees in crore)

| | Budget Estimates 2016-17 | Actual as on 30September'2016 | Percentage of Actual to Budget Estimates | |
|--|--------------------------|-------------------------------|--|---|
| | | | Current year | Corresponding period of the previous year |
| 1. Revenue Receipts | 10568.90 | 1382.01 | 13.08 | 18.19 |
| (a) Tax Revenue | 3531.62 | 637.60 | 18.05 | 39.17 |
| (i) Stamps & Registration Fees | 2.14 | 1.45 | | 61.11 |
| (ii) Land Revenue | 0.98 | 0.22 | 67.76 | 25.84 |
| (iii) Sales Tax | 400.00 | 166.23 | 22.45 | 38.33 |
| (iv) States Excise Duties | 5.40 | 2.42 | 41.56 | 51.43 |
| (v) Other Taxes & Duties | 3.90 | 0.33 | 44.81 | 5.96 |
| (b) Non-Tax Revenue | 261.59 | 96.75 | 8.46 | 53.46 |
| (c) Grants-in-aid and Contribution | 6775.69 | 647.66 | 36.99 | 6.53 |
| 2. Capital Receipts | 544.75 | 2078.95 | 381.63 | 116.24 |
| (a) Recovery of Loans & Advances | 2.88 | 0.64 | 22.22 | 13.92 |
| (b) Other Receipts | 0.00 | 0.00 | 0.00 | 0.00 |
| (c) Borrowing & Other Receipts | 541.87 | 2078.31 | 383.54 | 116.41 |
| 3. Total Receipts (1+2) | 11113.65 | 3460.96 | 31.14 | 29.53 |
| 4. Non-Plan Expenditure (a+d) | 7188.78 | 3245.83 | 45.15 | 43.59 |
| (a) Non-Plan Expenditure on Revenue Account | 7188.78 | 3245.83 | 45.15 | 43.59 |
| (b) Non-Plan Expenditure on Interest payment (Revenue) | 836.69 | 47.59 | 5.69 | 6.97 |
| (c) Non-Plan Expenditure on Salaries/Wages (Revenue+ Capital) | 3878.67 | 1292.38 | 33.32 | 8.06 |
| (d) Non-Plan Expenditure on Capital account | 0.00 | 0.00 | 0.00 | 0.00 |
| 5. Plan Expenditure (a+c) | 3924.47 | 215.13 | 5.48 | 6.37 |
| (a) Plan Expenditure on Revenue | 2476.45 | 117.38 | 4.74 | 8.65 |

| | | | | |
|---|-----------------|-----------------|----------------|---------------|
| Accounts | | | | |
| (b) Plan Expenditure on Salaries/Wages (Revenue+ Capital) | 136.71 | 8.19 | 5.99 | 17.45 |
| (c) Plan Expenditure on Capital account (excluding loans & Advances) | 1448.02 | 97.75 | 6.75 | 4.19 |
| 6. Total Expenditure (4 + 5) | 11113.25 | 3460.96 | 31.14 | 27.46 |
| (a) Revenue Expenditure 4(a) + 5(a) | 9665.23 | 3363.21 | 34.80 | 34.41 |
| (b) Capital Expenditure 4(d)+5(c) | 1448.02 | 97.75 | 6.75 | 4.35 |
| 7. Loans & Advances disbursed | 0.40 | 0.00 | 0.00 | 0.25 |
| 8. Revenue Surplus (+)/Deficit(-) [1-6(a)] | 903.67 | -1981.20 | -219.24 | 13.89 |
| 9. Fiscal Deficit 1+2(a)+2(b)-6-7 | -541.87 | -2078.31 | 383.54 | 655.40 |