

**4/18/2012-FR
Planning Commission
(Financial Resources Division)**

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Subject: FR Brief for DCH-CM level Discussion for the Annual Plan 2013-14 of Nagaland.

A brief Note on the Estimates of Financial Resources for the Annual Plan 2013-14 of **NAGALAND** is enclosed for kind perusal please.

**(Kiran Gupta)
Sr. Research Officer(FR)
24.5.2013**

1. PS to Deputy Chairman
2. PS to Member (BKC)
3. PS to Member (SC)
4. PS to Member (SH)
5. PS to Member (NJ)
6. PS to Member (AS)
7. PS to Member (MS)
8. PS to Member (KK)
9. PS to Member (AM)
10. PS to Secretary

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- (ii) JS (PF I), D/o Expenditure, North Block, New Delhi
- (iii) Adviser (FR)/JS(SP)
- (iv) Director(SP-Coord.)
- (v) Director/SRO(SP- Nagland)
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Planning Commission
(Financial Resources Division)

FR Brief for Annual Plan 2013-14 : NAGALAND

A. PLAN PERFORMANCE OF THE STATE: Achievement of the Approved Plan outlays during the Eleventh Five Year Plan (2007-08 to 2011-12) and the first year of the Twelfth Five Year Plan 2012-13 are shown below.

ACHIEVEMENT OF PLAN OUTLAY – NAGALAND

(Rs. Crore)

Year	GSDP	GSDP (% growth)	Plan Outlay			
			Approved	Actual	(% Achieved)	Actual as % of GSDP
2007-08	8075	11.27	900.00	846.95	94.11	10.49
2008-09	9436	16.85	1200.00	1097.42	91.45	11.63
2009-10	10527	11.56	1526.27	1428.50	93.59	13.57
2010-11	11315	7.49	1500.00	1356.11	90.41	11.99
2011-12	12272	8.46	1810.00	1630.15	90.06	13.28
Total Eleventh Plan			6936.27	6359.13	91.70	13.28
2012-13	13322	8.56	2300.00	N.A.	91.42	15.78

Source: Draft State Annual Plan Document & Book of Estimates 2013-14.
GSDP as per CSO (2004-05 series as on 27.02.2013).

B. ASSUMPTIONS UNDERLYING THE ESTIMATION OF 2013-14 ANNUAL PLAN : NAGALAND

Indicators	Percentage of Increase over 2012-13 LE
Share in Central Taxes	18 % (as per Union Budget 2013-14 BE)
State Own Tax Revenues	16 %
Own Non Tax Revenues	Non tax revenue has been estimated by the State Govt. at Rs.(-) 211.44 crore as compared to Rs. (-)205.75 crore in 2012-13 (LE). This is negative due to power sector. This has been assumed to improve to Rs.(-) 161.44 crore.
Interest Payments	12 %
Pension Payments	14 %

C. 13TH FINANCE COMMISSION GRANTS: NAGALAND

As per the recommendation of the 13th Finance Commission the total Grants for Nagaland for the year 2013-14 is **Rs. 1923.66 crore**. The Plan and Non Plan grants for Nagaland for 2013-14 are as under:

		(Rs. crore)			
		2010-11	2011-12	2012-2013	2013-14
(i) Plan Grants					
1	Elementary Education	1.00	1.00	1.00	2.00
2	Protection of Forests	17.32	17.32	34.64	34.64
3	Incentive for Issuing UIDs	0.80	0.80	0.80	0.80
4	District Innovation Fund	0.00	5.50	0.00	0.00
5	State specific Needs	0.00	62.50	62.50	62.50
Total Plan Grants		19.12	87.12	98.94	99.94
(ii) Non Plan Grants					
1	Non Plan Revenue Deficit Grant	1599.00	1568.00	1719.00	1666.00
2	Performance Incentive	0.00	0.00	0.00	0.00
3	Local Bodies Grants				
i)	Local Bodies (General Basic)	35.60	41.20	48.20	57.10
ii)	Local Bodies (General Performance)	0.00	14.10	33.10	39.00
iii)	Local Bodies(Spl. Area Basic Grants)	4.00	4.00	4.00	4.00
iv)	Local Bodies (Spl Area Performance)	0.00	2.00	4.00	4.00
4	Disaster Relief Fund (Centre Share)	4.47	4.70	4.93	5.18
5	Capacity Building	1.00	1.00	1.00	1.00
6	Water Sector	0.00	2.00	2.00	2.00
7	Delivery of Justice (1/5 of allocation)	1.24	1.24	1.24	1.24
8	Grant for State Statistical Systems	2.20	2.20	2.20	2.20
9	Maintenance of Roads and Bridges	0.00	34.00	38.00	42.00
10	Employee & Pension database	2.50	0.00	0.00	0.00
Total Non Plan Grants		1650.01	1674.44	1857.67	1823.72
Total Grants		1669.13	1761.56	1956.61	1923.66

D. SALARY AND PAY REVISION: NAGALAND

(Rs. crore)					
Items	2011-12	2012-13	2012-13	2013-14	2013-14
	Pre Act.	AP	LE	State Est.	FR Est.
Salaries (Non -Dvt)	877.43	980.62	927.28	1035.95	1001.46
Salaries (Dvt)	1349.07	1478.79	1551.10	1732.88	1675.19
Total (Salaries)	2226.50	2459.41	2478.38	2768.83	2676.65
<i>% change over previous year</i>					
<i>Salaries (Non -Dvt)</i>		11.76	5.68	11.72	8.00
<i>Salaries (Dvt)</i>		9.62	14.98	11.72	8.00
<i>Total (Salaries)</i>		10.46	11.31	11.72	8.00

E. SCHEME OF FINANCING 2013-14 ANNUAL PLAN: NAGALAND

Draft Scheme of Financing (SOF) for 2013-14 Annual Plan is placed at **Annex –I**. Details of Allocation/Releases of Central Assistance are at **Annex- IA**. Balance of Current Revenue (BCR) details are at **Annex-II**. Details of the GBS and Total Central Assistance to the State of Nagaland are at **Annex III**.

F. ISSUES PERTAINING TO THE STATE FINANCES : NAGALAND

(i) **Desired Plan Size:** The desired Plan size of the State for 2013-14 is **Rs. 3123.73 crore** as per State's Annual Plan Document 2013-14 against the approved Plan Outlay of Rs.2300 crore in 2012-13(AP). The Plan resources for 2013-14 for Nagaland has been worked out including 13th Finance Commission Grants, Share of Central Taxes as per Union Budget, Normal Central Assistance as per Gadgil –Mukherjee Formula, Scheme wise ACAs have been included based on budgetary allocation, information from concerned Ministries/Subject Divisions and Budgetary borrowing as per MoF Ceiling. The allocation of Central assistance under NEC and NLCPR has also been included in the total resources for State Plan for 2013-14.

(ii) **Power Sector:** The installed capacity of Department during 2013-14 is likely to remain same as at 2012-13 level of 29.34 MW. Considering the reported collection efficiency of 64% for year 2012-13, the level of AT&C losses within the state for the year 2012-13 is reported to 62.62% and 58.52 % for the year 2013-14. Average tariff in the state is of Rs.3.45 per unit in year 2012-13 and it remains the same for the year 2013-14. As against this, the cost of supply for the current year 2012-13 is reported to Rs.10.11 per unit and Rs.9.06 per unit for 2013-14. Because of the large gap between the cost of supply and average tariff, the Department is incurring losses. The Commercial losses and T&D losses of the State are as under:

Item	2012-13 RE/LE	2013-14 Estt.
Commercial Losses (Rs.crore)	220.36	223.24
T & D Losses (in %)	41.49	38.90

(iii) Borrowing Ceiling:

Items	2011-12	2012-13 (AP)	(Rs. crore)	
			2012-13 (LE)	2013-14 (Est).
State Government's Budgetary Borrowings (GBB)	425.00	459.00	468.20	430.00
MoF Ceiling	425.00	459.00	459.00	429.00
GSDP - Current Prices (2004-05 series)	12272	13322	13322	14469
GBB as % of GSDP	3.46	3.45	3.51	2.97
MoF Ceiling as % GSDP	3.46	3.45	3.45	2.96

GSDP for 2013-14 as estimated by MoF is Rs. 14313 crore.

Note: GSDP for 2013-14 has been estimated assuming growth of 8.61% as per 13th FC.

(iii) **Special Plan Assistance(SPA)/Special Central Assistance(SCA)(Grants): Nagaland**

(Rs. crore)

Year/ Grants	2010-11	2011-12	2012-13
SPA	500	100	218
SCA (Untied)	250	750	750
Total	750	850	968

In 2012-13, in addition to SPA of Rs. 300 crore for Eastern Nagaland was provided subject to availability of additional resources from Ministry of Finance.

PROFILE OF NAGALAND : The profile of Nagaland Economy and its Fiscal overview is given below :

Economic Profile: (Table 1-5)

Table-1 : Growth of GSDP at constant prices

(in percent)

Sl. No.	States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1	Arunachal Pradesh	12.06	8.73	9.86	1.25	10.84	4.77
2	Assam	4.82	5.72	9.00	7.89	6.47	6.88
3	Manipur	5.96	6.56	6.89	5.07	6.71	7.14
4	Meghalaya	4.51	12.94	6.55	8.72	6.31	8.90
5	Mizoram	10.98	13.34	12.38	7.25	10.09	NA
6	Nagaland	7.31	6.34	6.90	5.46	5.09	5.25
7	Sikkim	7.61	16.39	73.61	8.13	8.17	NA
8	Tripura	7.70	9.44	10.65	8.20	8.67	8.62
9	Himachal Pradesh	8.55	7.42	8.09	8.74	7.44	6.24
10	Jammu & Kashmir	6.40	6.46	4.51	5.96	6.22	7.01
11	Uttarakhand	18.12	12.65	18.13	9.94	5.28	6.87
	All-India GDP (2004-05 base)	9.32	6.72	8.59	9.32	6.21	4.96

Source: Central Statistics Office (2004-05 Series) as on 27.02.2013

Table-2 : Per Capita NSDP at current prices

(In Rupees)

Sl. No.	States	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1	Arunachal Pradesh	34352	39656	51031	59415	74059	81583
2	Assam	21290	24099	28383	33348	37250	42036
3	Manipur	23093	24773	27095	29281	32865	36290
4	Meghalaya	34229	40583	43142	48690	53542	60156
5	Mizoram	32488	38582	42715	48591	54689	NA
6	Nagaland	39985	46207	50263	53635	56461	59535
7	Sikkim	36448	46983	90749	104506	121440	NA
8	Tripura	31111	35587	39815	45087	50175	55004
9	Himachal Pradesh	43966	49903	58402	67475	74694	82611
10	Jammu & Kashmir	27448	30212	33650	38880	44533	50806
11	Uttarakhand	42619	50657	62764	72217	79940	90843
	All-India per capita NNI	35825	40775	46249	54151	61564	68747

Source: Central Statistics Office (2004-05 Series) as on 27.02.2013

Table 3 : Sectoral Real Growth Rates - Nagaland**(in percent)**

Sectors/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Agr. and Allied	0.61	7.53	2.89	5.64	4.69	4.83
Industry	10.00	15.54	7.51	4.97	8.19	7.89
Services	10.29	3.31	8.80	5.52	4.38	4.65
Overall	7.32	6.33	6.89	5.47	5.09	5.24

Source: Central Statistics Office (2004-05 Series) as on 27.02.2013 at constant prices.

Table 4 : Credit Deposit Ratio of Nagaland

Items	2007	2008	2009	2010	2011	2012
Deposit (Rs. crore)	2248	2611.0	3473	4244	5265.00	5839.00
Credit (Rs. crore)	650.0	867.0	1065	1266	1346.00	1563.00
CD ratio	0.29	0.33	0.31	0.30	0.26	0.27
ROG(deposit)	--	16.15	33.01	22.20	24.06	10.90
ROG(credit)	--	33.38	22.84	18.87	6.32	16.12

Source : Quarterly Statistics on Deposits and Credit of Scheduled Commercial Banks, March 2011 & 2012, RBI.

Table-5 : Credit Deposit Ratio of Neighbouring States**(in percent)**

States	2007	2008	2009	2010	2011	2012
Arunachal Pradesh	0.27	0.29	0.25	0.25	0.23	0.22
Assam	0.43	0.41	0.38	0.37	0.36	0.37
Himachal Pradesh	0.42	0.44	0.39	0.41	0.40	0.37
Jammu & Kashmir	0.47	0.48	0.46	0.47	0.37	0.34
Manipur	0.53	0.47	0.39	0.41	0.33	0.30
Meghalaya	0.36	0.30	0.28	0.25	0.24	0.25
Mizoram	0.54	0.56	0.59	0.48	0.43	0.38
Nagaland	0.29	0.33	0.31	0.30	0.26	0.27
Sikkim	0.52	0.48	0.42	0.37	0.38	0.32
Tripura	0.34	0.34	0.30	0.29	0.31	0.31
Uttarakhand	0.27	0.27	0.26	0.34	0.35	0.36
All India	0.75	0.74	0.73	0.73	0.75	0.78

Source : Quarterly Statistics on Deposits and Credit of Scheduled Commercial Banks, March 2011 & 2012, RBI.

Fiscal Profile: (Table 6-9)

Table 6 : Fiscal Profile of Nagaland

(As % of GSDP)

Items/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 LE
States Own Tax Revenues	1.63	1.65	1.49	2.01	2.48	2.19
Revenue Deficit (-)	5.25	5.18	4.71	4.53	5.79	7.99
Fiscal Deficit (-)	4.92	3.83	4.68	2.78	4.39	4.65
Primary Deficit (-)	1.57	0.50	1.24	-0.71	0.99	1.05
Outstanding Liabilities (OL)	48.10	48.45	48.82	51.83	55.08	54.53
IP/ TRR (%)	9.03	9.29	9.67	7.89	7.47	7.21

IP : Interest Payments; TRR: Total Revenue Receipts

Source: BOE- 2013-14 and GSDP as per CSO (2004-05 series)

**Table 7 : State Own Tax Revenue - Nagaland
(A comparison with neighbouring states)**

(As % of GSDP)

SL NO.	States	2007-08 (Actuals)	2008-09 (Actuals)	2009-10 (Actuals)	2010-11 (Actuals)	2011-12 (Pre Actuals)	2012-13 (BE)
	Special Category						
1	Arunachal Pradesh	2.04	2.39	2.32	2.46	2.45	2.27
2	Assam	4.73	5.12	4.20	6.79	5.77	5.09
3	Manipur	2.17	2.30	2.37	3.44	3.54	2.78
4	Meghalaya	3.28	3.18	3.50	3.93	4.31	3.92
5	Mizoram	2.03	2.07	2.05	2.15	2.42	2.26
6	Nagaland	1.63	1.65	1.49	2.01	2.48	2.19
7	Sikkim	7.90	6.17	3.65	3.91	3.50	3.74
8	Tripura	3.14	3.26	3.42	3.55	4.31	4.04
9	Himachal Pradesh	5.77	5.41	5.34	6.46	6.44	7.02
10	Jammu & Kashmir	6.90	6.34	6.26	6.11	7.26	7.12
11	Uttarakhand	5.97	5.44	5.03	5.31	6.03	5.56
	Average SCS	4.14	3.94	3.60	4.19	4.41	4.20

Source: Based on CSO - new series 2004-05 current prices as on 27.02.2013

Table 8 : Per Capita Profile of the State- Nagaland

(In Rupees)

Items/ Years	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 BE
Own Tax Revenue	605	710	704	1011	1336	1405
Revenue Receipts	13800	15379	16863	22232	24556	31988
Plan Expenditure	5974	6357	7056	8935	9096	13145
Total Expenditure	16044	17508	20333	24801	28473	36814

Table 9
Fiscal Overview: NAGALAND

(Rs. crore)

Sl. No.	Item/Year	2007-08	2008-09	2009-10	2010-11 (Prov. Actuals)	2011-12 BE	2012-13 (BE/Est)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Tax Revenue	531.14	577.86	590.45	916.78	1107.08	1286.03
1a	State's Own Tax Revenue	131.36	156.02	156.42	227.32	303.88	292.11
1b	Share in Central Taxes	399.78	421.84	434.03	689.46	803.20	993.92
2	Non-Tax Revenue	2464.87	2800.81	3158.18	4083.21	4479.30	5364.06
2a	State's Own Non-Tax Revenue	119.48	158.34	179.31	183.14	232.95	201.69
2b	Grants	2345.39	2642.47	2978.87	3900.07	4246.35	5162.37
3	Total Revenue Receipts	2996.01	3378.67	3748.63	4999.99	5586.38	6650.09
4	Non-Debt Capital Receipts	3.06	2.57	4.20	2.31	2.44	3.33
5	Total Receipts	2999.07	3381.24	3752.83	5002.30	5588.82	6653.42
6	Revenue Expenditure	2572.27	2889.54	3252.44	4187.84	4875.66	5586.21
6a	Plan	484.89	543.65	588.55	883.45	821.58	1049.71
6b	Non- Plan Revenue Expenditure	2087.38	2345.89	2663.89	3304.39	4054.08	4536.50
	of which						
	i) Interest Payment	270.46	313.99	362.51	394.33	417.39	479.23
	ii) Pensions	259.73	228.96	279.06	335.97	586.68	556.75
	iii) Salaries	1123.47	1254.32	1493.87	2036.36	2339.19	2485.44
	iv) Others	433.72	548.62	528.45	537.73	710.82	1015.08
7	Capital Expenditure	86.80	103.93	274.60	261.16	349.81	380.42
7a	Plan	0.00	0.00	0.00	0.00	0.00	0.00
7b	Non-Plan	86.80	103.93	274.60	261.16	349.81	380.42
8	Capital Outlay	821.48	853.08	989.53	1124.54	1249.39	1686.86
8a	Plan	809.47	853.08	976.63	1121.94	1245.39	1683.06
8b	Non-Plan	12.01	0.00	12.90	2.60	4.00	3.80
9	Loans and Advances	2.61	0.02	3.56	4.12	2.76	0.00
9a	Plan	2.61	0.01	3.37	4.03	2.42	0.00
9b	Non-Plan	0.00	0.01	0.19	0.09	0.34	0.00
10	Total Expenditure	3483.16	3846.57	4520.13	5577.66	6477.62	7653.49
10a	Plan	1296.97	1396.74	1568.55	2009.42	2069.39	2732.77
10b	Non-Plan	2186.19	2449.83	2951.58	3568.24	4408.23	4920.72
11	Revenue Deficit (+)	423.74	489.13	496.19	812.15	710.72	1063.88
12	Fiscal Deficit (-)	-397.29	-361.40	-492.70	-314.20	-538.99	-619.65
13	Primary Deficit (-)	-126.83	-47.41	-130.19	+80.13	-121.60	-140.42
14	Total Outstanding Liabilities	3884.11	4571.70	5139.47	5864.53	6759.87	7263.87
	(as at the end of the year)						
15	GSDP (at current prices) – CSO	8075.00	9436.00	10527.00	11315.00	12272.00	13322.00

(+) denotes surplus & (-) denotes deficit.

ANNEX-I

DRAFT SCHEME OF FINANCING (SOF) FOR THE ANNUAL PLAN 2013-14 - NAGALAND

(Rs. crore)

1	2	2011-12	2012-13		2013-14	
		Pre-Actuals	AP	LE	State Est.	FR Est.
		3	4	5	6	7
	State Government					
1	State's Own Resources (a to e)	-1135.41	-848.00	-1026.73	-1348.43	-1163.70
a	BCR	-1208.44	-939.98	-1118.71	-1440.08	-1256.35
b	MCR (excl. deductions for repayment of loans)	-6.79	-6.96	-6.96	-7.29	-7.29
c	Plan grants from Gol (13th FC)	79.82	98.94	98.94	98.94	99.94
d	ARM	--	--	--	--	--
e	Adjustment of Opening Balance	--	--	--	--	--
2	State Government's Budgetary Borrowings (i-ii)	337.07	459.00	468.20	430.00	429.00
(i)	Gross Borrowings (a to f)	657.73	839.42	777.46	688.93	687.93
a	Gross State Provident Fund	4.00	25.00	9.25	10.00	10.00
b	Gross Small Savings	10.00	10.00	10.00	10.00	10.00
c	Gross Market Borrowings	505.00	695.22	641.01	558.93	557.93
d	Gross Negotiated Loans	138.73	100.00	108.00	100.00	100.00
e	Bonds/Debentures	--	--	--	--	--
f	Loans portion for ACA for EAPs	--	9.20	9.20	10.00	10.00
(ii)	Repayments (a to d)	320.66	380.42	309.26	258.93	258.93
a	Repayment of Gol Loans	38.47	19.20	22.61	20.00	20.00
b	Repayment to NSSF	4.98	4.14	4.14	4.55	4.55
c	Repayment of Negotiated Loans	97.72	113.44	96.52	110.59	110.59
d	Other Repayments	179.49	243.64	185.99	123.79	123.79
	i. Open Market Borrowing	171.60	235.75	178.10	115.90	115.90
	ii. Power Bonds	7.89	7.89	7.89	7.89	7.89
3	CENTRAL ASSISTANCE	2084.16	2689.00	2139.69	2834.70	2834.70
	Total A : State Government Resources	1285.82	2300.00	1581.15	1916.27	2100.00
B	Resources of PSEs	--	--	--	--	--
C	Resources of Local Bodies	--	--	--	--	--
D	AGGREGATE PLAN RESOURCES (A+B+C)	1285.82	2300.00	1581.15	1916.27	2100.00

Note: 1. 2012-13 Revised Estimates: Rs.1726.85 crore as per State Govt.

2. Central Assistance excludes NLCPR & NEC in 2012-13.

DETAILS OF CENTRAL ASSISTANCE: NAGALAND
(Transfer through the Treasury route)

(Rs. crore)

Sl. No.	Items	2012-13		2013-14
		AP	Releases up to 31.03.2013)	FR est.
A.	Transfer through the treasury route			
(a)	Normal Central Assistance, SPA and SCA			
1	Normal Central Assistance (NCA)	850.74	828.71	918.80
2	Special Plan Assistance (SPA)	218.00	211.36	250.00
3	Special Central Assistance (SCA) - untied	750.00	750.00	700.00
	SPA - subject to MoF	300.00	0.00	0.00
4	Adjustment of Advance SPA	-14.18	0.00	-14.18
	Sub-total of (a)	2104.56	1790.07	1854.62
(b)	Flagship ACA Schemes			
1	National Social Assistance (NSAP), including Annapurna	14.12	10.48	15.35
2	Backward Region Grant Fund (BRGF)	41.48	41.51	53.39
3	Accelerated Irrigation Benefit Programme (AIBP)	200.00	92.44	200.00
4	Jawaharlal Nehru National Urban Renewal Programme (JNNURM)	119.55	57.98	185.00
5	Rashtriya Krishi Vikas Yojana (RKVY)	74.55	85.75	75.00
	Sub-total of (b)	449.70	288.16	528.74
(c)	Other ACA Schemes			
1	HADP/WGDP	--	--	--
2	Tribal Sub Plan	--	--	--
3	Grants Under Proviso to Article 275(1)	24.54	24.54	24.54
4	Border Areas Development Programme	20.00	20.00	20.00
5	Roads and Bridges	8.84	15.55	8.84
6	National E-Governance Action Plan (NEGAP)	2.16	1.37	6.17
8	North Eastern Council (NEC)	70.58	127.67	101.79
7	Assistance from Central Pool of Resources for North East & Sikkim	164.68	67.25	200.00
8	ACA for EAP	79.20	0.00	90.00
	Sub-total of (c)	370.00	256.38	451.34
	Total of A: (a+b+c)	2924.26	2334.60	2834.70

Source: 2012-13 Releases from CPSMS.

ANNEX-II**BALANCE FROM CURRENT REVENUES FOR ANNUAL PLAN 2013-14 - NAGALAND**

(Rs. crore)

		2011-12	2012-13		2013-14	2013-14
		Pre-Actuals	AP	LE	State Est.	FR Est.
1	2	3	4	5	6	7
I.	Non-Plan Revenue Receipts (1 to 4)	2621.60	3036.39	2918.53	3083.24	3144.82
1	Share of Central taxes	795.66	949.57	924.96	1091.79	1091.79
2	State's Own Tax Revenue	265.56	292.11	292.12	327.17	338.85
3	Non-Tax Revenue	-161.23	-112.49	-205.75	-211.44	-161.44
4	Non-Plan Grants from Centre (4.1 to 4.5)	1721.61	1907.20	1907.20	1875.72	1875.72
4.1	Revenue Gap Grant	1568.00	1719.00	1719.00	1666.00	1666.00
4.2	Central Share of Calamity Relief Fund and Capacity Building	5.70	5.93	5.93	6.18	6.18
4.3	Grant for Local Bodies	61.30	89.30	89.30	104.10	104.10
4.4	Others(13th F.C.)	86.61	92.97	92.97	99.44	47.44
4.5	Others					52.00
II.	Non-Plan Revenue Expenditure (5 to 9)	3830.04	3976.37	4037.24	4523.32	4401.28
5	Non-Development Expenditure (5.1 to 5.4)	2250.30	2261.38	2257.86	2533.68	2479.33
5.1	Interest Payments	439.66	479.23	493.02	552.18	552.18
5.2	Pension Payments	581.59	556.75	569.75	649.52	649.52
5.3	Salaries	877.43	980.62	927.28	1035.95	1001.46
5.4	Others	351.62	244.78	267.81	296.03	276.17
6	Development Expenditure (6.1+6.2)	1579.74	1714.99	1779.38	1989.64	1921.95
6.1	Salaries	1349.07	1478.79	1551.10	1732.88	1675.19
6.2	Others	230.67	236.20	228.28	256.76	246.76
7	Pay and DA revision (not included in 5.3 & 6.1)					
8	Transfer to Local Bodies and PSEs					
III.	BCR without ARM (I - II)	(-)1208.44	(-)939.98	(-)1118.71	(-)1440.08	(-)1256.35

GROSS BUDGETARY SUPPORT (GBS) in 2011-12, 2012-13 & 2013-14

(Rs. crore)

<i>Item</i>	<i>2011-12 Actual</i>	<i>2012-13 RE</i>	<i>2013-14 BE</i>	<i>2012-13 RE/ 2011-12 Actual (Y-O-Y Growth)</i>	<i>2013-14 BE/ 2012- 13 RE (Y-O-Y Growth)</i>	<i>Percentage Share of Total GBS 2013-14BE</i>
GBS for States & UTs Plan*	1,04,016	1,12,002	1,36,254	7.67	21.65	24.54
GBS for Central Ministries	3,08,359	3,17,185	4,19,068	2.86	32.12	75.46
Total GBS	4,12,375	4,29,187	5,55,322	4.07	29.39	100.00

Including Union Territories with & without legislatures.

TOTAL CENTRAL ASSISTANCE TO STATES IN 2011-12, 2012-13 & 2013-14

(Rs. crore)

<i>Item</i>	<i>2011-12 Actual</i>	<i>2012-13 RE</i>	<i>2013-14 BE</i>	<i>2013-14 RE/ 2011- 12 Actual (Y-O-Y Growth)</i>	<i>2013-14 BE/ 2012- 13 RE (Y-O-Y Growth)</i>	<i>Percentage Share of Total Assistance to States/UTs 2013-14BE</i>
Central Assistance to States & UTs Plan \$	98,774	1,08,626	1,31,757	9.97	21.29	41.36
Centrally Sponsored schemes (CSS)	1,49,220	1,44,088	1,86,816	-3.44	29.65	58.64
Total Assistance to States/UTs	2,47,994	2,52,714	3,18,573	1.90	26.06	100.00

\$ Excluding Union Territories with legislatures.

TOTAL CENTRAL ASSISTANCE FROM CENTRE TO NAGALAND IN 2010-11, 2011-12 & 2012-13

(Rs. crore)

Items	2010-11 Releases	2011-12 Releases	2012-13 Releases
Central Assistance to States & UTs Plan			
All India	87157.63	99804.42	105348.07
Nagaland	1607.99	2106.75	2344.61
Nagaland (% to All India)	1.84	2.11	2.23
Centrally Sponsored Schemes			
All India	159575.4	162089.3	153908.75
Nagaland	1171.3	1438.71	1444.76
Nagaland (% to All India)	0.73	0.89	0.94
Total (CA to States + CSS)			
All India	246733	261406.2	255189.19
Nagaland	2779.29	3545.46	3789.37
Nagaland (% to All India)	1.13	1.36	1.48

Source: CPSMS (Data as on 21.05.2013).

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