



GOVERNMENT OF MIZORAM

RECEIPT BUDGET

2013 – 2014
(15th March, 2013)

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| | | |
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(1)

SUMMARY OF RECEIPTS

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|--------------------|--------------------------------|---------------------------------|--|--------------------------------|
| | | | | |
| | | | I - REVENUE RECEIPTS | |
| 17866.77 | 19042.00 | 20207.53 | A. State's Own Tax Revenues | 22225.00 |
| 16803.47 | 22942.99 | 20675.17 | B. State's Own Non-Tax Revenues | 26600.45 |
| 34670.24 | 41984.99 | 40882.70 | Total of State's Own Revenues (A+B) | 48825.45 |
| | | | | |
| 82778.22 | 81371.00 | 79264.00 | C. Devolution of Central Taxes & Duties | 93566.00 |
| 283732.70 | 356292.35 | 405821.75 | D. Grants-in-Aid from Central Government | 361550.86 |
| 366510.92 | 437663.35 | 485085.75 | Total of Central Transfer (C+D) | 455116.86 |
| | | | | |
| 401181.16 | 479648.34 | 525968.45 | TOTAL OF REVENUE RECEIPTS | 503942.31 |
| | | | | |
| | | | II - CAPITAL RECEIPTS | |
| 46574.66 | 35689.00 | 40034.00 | E. Public Debt | 38547.00 |
| 2780.19 | 2655.35 | 2655.44 | F. Loans & Advances | 2754.50 |
| | | | | |
| 49354.85 | 38344.35 | 42689.44 | TOTAL OF CAPITAL RECEIPTS | 41301.50 |
| | | | | |
| 450536.01 | 517992.69 | 568657.89 | GRAND TOTAL | 545243.81 |

I: REVENUE RECEIPTS
A : STATE'S OWN TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|--------------------|--------------------------------|---------------------------------|--|--------------------------------|
| | | | (a) Taxes on Income & Expenditure | |
| | | | 0028 - Other Taxes on Income & Expenditure | |
| | | | 00 - | |
| | 1144.00 | 1144.00 | 107 - Tax on Profession, Trades, Callings & Employment | 1299.00 |
| | | | 01 - Taxation | |
| | | | 00 - | |
| | | | 00 - | |
| | 1.00 | 1.00 | 800 - Other receipts | 1.00 |
| | | | 01 - Taxation | |
| | | | 00 - | |
| | | | 00 - | |
| 1186.15 | 1145.00 | 1145.00 | Total of 0028 - Other Taxes on Income & Expenditure | 1300.00 |
| 1186.15 | 1145.00 | 1145.00 | TOTAL of (a) TAXES ON INCOME & EXPENDITURE | 1300.00 |
| | | | (b) Taxes on Property & Capital Transaction | |
| | | | 0029 - Land Revenue | |
| | | | 00 - | |
| | 326.00 | 110.00 | 101 - Land Revenue/Tax | 300.00 |
| | | | 01 - Land Revenue & Settlement | |
| | | | 00 - | |
| | | | 00 - | |
| | - | | 102 - Taxes on Plantations | |
| | | | 01 - Land Revenue & Settlement | |
| | | | 00 - | |
| | | | 00 - | |
| | 75.00 | 25.00 | 103 - Rates and Cesses on Land | 100.00 |
| | | | 01 - Land Revenue & Settlement | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 106 -Receipts on account of Survey & Settl. Ops | |
| | | | 01 - Land Revenue & Settlement | |
| | | | 00 - | |
| | | | 00 - | |
| | 1.00 | 1.00 | 800 - Other receipts | 2.00 |
| | | | 01 - Land Revenue & Settlement | |
| | | | 00 - | |
| | | | 00 - | |
| 251.92 | 402.00 | 136.00 | Total of 0029 - Taxes on Property & Capital Transaction | 402.00 |

A : STATE'S OWN TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|--|---|
| | | | 0030 - Stamps & Registration Fees | |
| | | | 03 - Registration Fees | |
| | 0.75 | - | 104 - Fees for registering documents | - |
| | | | 01 - Law & Judicial | |
| | | | 00 - | |
| | | | 00 - | |
| | 0.25 | - | 800 - Other receipts | - |
| | | | 01 - Law & Judicial | |
| | | | 00 - | |
| | | | 00 - | |
| 0.00 | 1.00 | 0.00 | Sub-Total of Sub Head : Law & Judicial | 0.00 |
| | | | 0030 - Stamps & Registration Fees | |
| | | | 01 - Stamps - Judicial | |
| | 5.50 | 1.00 | 101 - Court Fees realised in stamps | 4.00 |
| | | | 01 - Accounts & Treasuries | |
| | | | 00 - | |
| | | | 00 - | |
| | 8.50 | 2.00 | 102 - Sale of Stamps | 5.00 |
| | | | 01 - Accounts & Treasuries | |
| | | | 00 - | |
| | | | 00 - | |
| - | | | 800 - Other receipts | |
| | | | 01 - Accounts & Treasuries | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 02 - Stamps - Non-Judicial | |
| | 90.00 | 49.00 | 102 - Sale of Stamps | 50.00 |
| | | | 01 - Accounts & Treasuries | |
| | | | 00- | |
| | | | 00 - | |
| | 20.00 | 4.00 | 103 - Duty on Impressing of Documents | 10.00 |
| | | | 01 - Accounts & Treasuries | |
| | | | 00- | |
| | | | 00- | |
| | 1.00 | 0.11 | 800 - Other receipts | 1.00 |
| | | | 01 - Accounts & Treasuries | |
| | | | 00- | |
| | | | 00- | |
| | 125.00 | 56.11 | Sub-Total of Sub Head : Accounts & Treasuries | 70.00 |
| 69.09 | 126.00 | 56.11 | Total of 0030 - Stamps & Registration | 70.00 |
| 321.01 | 528.00 | 192.11 | TOTAL (b) - Taxes on Property and Capital | 472.00 |

A : STATE'S OWN TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|---|---|
| | | | (c) Taxes on Commodities & Services | |
| | | | 0039 - State Excise | |
| | | | 00 - | |
| | 180.00 | 180.00 | 105 - Foreign Liquors and spirits | 250.00 |
| | | | 01 - Excise & Narcotics | |
| | | | 00 - | |
| | | | 00 - | |
| | 75.00 | 75.00 | 150 - Fines and confiscations | 50.00 |
| | | | 01 - Excise & Narcotics | |
| | | | 00 - | |
| | | | 00 - | |
| | 8.00 | 8.00 | 800 - Other receipts | 2.00 |
| | | | 01 - Excise & Narcotics | |
| | | | 00 - | |
| | | | 00 - | |
| 230.75 | 263.00 | 263.00 | Total of 0039 - State Excise | 302.00 |
| | | | 0040 - Tax on Sales, Trade etc. | |
| | | | 00 - | |
| | 2.00 | 2.00 | 101 - Receipts under Central Sales Tax Act | 2.00 |
| | | | 01 - Taxation | |
| | | | 00 - | |
| | | | 00 - | |
| | 10500.00 | 10500.00 | 102 - Receipt under State Sales Tax Act | 11200.00 |
| | | | 01 - Taxation | |
| | | | 00 - | |
| | | | 00 - | |
| | 5270.00 | 5270.00 | 103 - Tax on Sale of motor spirits and lubricants | 6400.00 |
| | | | 01 - Taxation | |
| | | | 00 - | |
| | | | 00 - | |
| | - | - | 104 - Surcharge on Sales Tax | |
| | | | 01 - Taxation | |
| | | | 00 - | |
| | | | 00 - | |
| | - | - | 105 - Tax on Sale of Crude Oil | |
| | | | 01 - Taxation | |
| | | | 00 - | |
| | | | 00 - | |
| | - | - | 107 - Receipt of Turnover Tax | |
| | | | 01 - Taxation | |
| | | | 00 - | |
| | | | 00 - | |
| | 50.00 | 50.00 | 800 - Other receipts | 38.00 |
| | | | 01 - Taxation | |
| | | | 00 - | |
| | | | 00 - | |
| 14215.83 | 15822.00 | 15822.00 | Total of 0040 - Sales Tax | 17640.00 |

A : STATE'S OWN TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|---|---|
| | | | 0041 - Taxes on Vehicles | |
| | | | 00 - | |
| | 150.00 | 313.00 | 101 - Receipts under the Indian Motor Vehicles Act | 150.00 |
| | | | 01 - Transport | |
| | | | 00 - | |
| | | | 00 - | |
| | 700.00 | 1883.12 | 102 - Receipts under the State Motor Vehicles Taxn. Act | 1800.00 |
| | | | 01 - Transport | |
| | | | 00 - | |
| | | | 00 - | |
| | 39.00 | 83.92 | 800 - Other receipts | 50.00 |
| | | | 01 - Transport | |
| | | | 00 - | |
| | | | 00 - | |
| 0.00 | 889.00 | 2280.04 | Sub-Total of Sub Head : Transport | 2000.00 |
| | | | 0041 - Taxes on Vehicles | |
| | | | 00 - | |
| | 2.50 | 0.39 | 101 - Receipts under the Indian Motor Vehicles Act | 5.00 |
| | | | 01 - Police | |
| | | | 00 - | |
| | | | 00 - | |
| | 30.00 | 37.00 | 102 - Receipts under the State Motor Vehicles Taxn. Act | 40.00 |
| | | | 01 - Police | |
| | | | 00 - | |
| | | | 00 - | |
| | 2.50 | 0.50 | 800 - Other receipts | 5.00 |
| | | | 01 - Police | |
| | | | 00 - | |
| | | | 00 - | |
| 0.00 | 35.00 | 37.89 | Sub-Total of Sub Head : Police | 50.00 |
| | | | 0041 - Taxes on Vehicles | |
| | | | 00 - | |
| | - | - | 101 - Parking Fee at Lengpui Airport | 1.00 |
| | | | 01 - Aviation | |
| | | | 00 - | |
| | | | 00 - | |
| | 0.00 | 0.00 | Sub-Total of Sub Head : Aviation | 1.00 |
| 1671.10 | 924.00 | 2317.93 | Total of 0041 - Taxes on Vehicle | 2051.00 |
| | | | 0042 - Other Taxes on Goods & Passengers | |
| | | | 00 - | |
| | 0.50 | - | 102 - Tolls on Roads | 0.50 |
| | | | 01 - Transport | |
| | | | 00 - | |
| | | | 00 - | |
| | 45.00 | 170.28 | 103 - Tax collections/Passenger Tax | 45.00 |
| | | | 01 - Transport | |
| | | | 00 - | |
| | | | 00 - | |

A : STATE'S OWN TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|---|---|
| | 252.00 | 237.21 | 104 - Tax collection/Goods Tax | 350.00 |
| | | | 01 - Transport | |
| | | | 00 - | |
| | | | 00 - | |
| | 2.50 | - | 106 - Receipts under the State Motor Vehicles Taxn Act | 4.50 |
| | | | 01 - Transport | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 800 - Other receipts | |
| | | | 01 - Transport | |
| | | | 00 - | |
| | | | 00 - | |
| 205.02 | 300.00 | 407.49 | Total of 0042 - Other Taxes on Goods & Passengers | 400.00 |
| | | | 0045 - Other Taxes & Duties on Commodities & Services | |
| | | | 00 - | |
| | 59.00 | 59.00 | 101 - Entertainment Tax | 59.00 |
| | | | 01 - Taxation | |
| | | | 00 - | |
| | | | 00 - | |
| | 1.00 | 1.00 | 102 - Betting Tax | 1.00 |
| | | | 01 - Taxation | |
| | | | 00 - | |
| | | | 00 - | |
| | - | - | 104 - Foreign Travel Tax | |
| | | | 01 - Taxation | |
| | | | 00 - | |
| | | | 00 - | |
| | - | - | 107 - Inland Air Travel Tax | |
| | | | 01 - Taxation | |
| | | | 00 - | |
| | | | 00 - | |
| 36.91 | 60.00 | 60.00 | Total of 0045 - Other Taxes & Duties on Comm. & Services | 60.00 |
| 16359.61 | 17369.00 | 18870.42 | TOTAL (c) - Taxes on Commodities & Services | 20453.00 |
| 17866.77 | 19042.00 | 20207.53 | TOTAL A: STATE'S OWN TAX REV. | 22225.00 |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|--|---|
| | | | B - NON-TAX REVENUES | |
| | | | (a) - Interest Receipts, Dividends & Profits | |
| | | | 0049 - Interest Receipts | |
| | | | 04 - Interest Receipts of State/UT | |
| | - | - | 103 - Interest from Departmental Commercial undertakings | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 00 - | |
| | - | - | 107 - Interest from Cultivators | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 00 - | |
| | 1774.00 | 1774.00 | 110 - Interest realised on investment of Cash balance | 2000.00 |
| | | | 00 - | |
| | | | 00 - | |
| | | | 00 - | |
| | 2.00 | 2.00 | 195 - Interest from Co-operative Societies | 4.00 |
| | | | 00 - | |
| | | | 00 - | |
| | | | 00 - | |
| | 400.00 | 400.00 | 800 - Other Receipts | 390.00 |
| | | | 00 - | |
| | | | 00 - | |
| | | | 00 - | |
| 1559.58 | 2176.00 | 2176.00 | Total of 0049 - Interest Receipts | 2394.00 |
| | | | (b) - Other Non-Tax Revenues | |
| | | | (i) General Services | |
| | | | 0051 - Public Service Commission | |
| | | | 00 - | |
| | - | - | 102 - State Public Service Commission | |
| | | | 01 - State Public Service Commission | |
| | | | 00 - | |
| | | | 00 - | |
| | 19.80 | 7.00 | 105 - State Public Service Commission | 10.00 |
| | | | Examination Fees | |
| | | | 01 - State Public Service Commission | |
| | | | 00 - | |
| | | | 00 - | |
| | 0.20 | 0.89 | 800 - Other Receipts | 0.10 |
| | | | 01 - State Public Service Commission | |
| | | | 00 - | |
| | | | 00 - | |
| 5.58 | 20.00 | 7.89 | Total of 0051 - Public Service Commission | 10.10 |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|---|---|
| | | | 0055 - Police | |
| | | | 00 - | |
| | - | | 101 - Police supplied to other Governments | |
| | | | 01 -Police | |
| | | | 00 - | |
| | | | 00 - | |
| | 35.00 | 18.00 | 102 - Police supplied to other parties | 29.00 |
| | | | 01 -Police | |
| | | | 00 - | |
| | | | 00 - | |
| | 10.00 | 7.96 | 103 - Fees, Fines and Forfeitures | 10.00 |
| | | | 01 -Police | |
| | | | 00 - | |
| | | | 00 - | |
| | 2.00 | - | 104 - Receipts under Arms Act | 1.00 |
| | | | 01 -Police | |
| | | | 00 - | |
| | | | 00 - | |
| | 10.00 | 10.10 | 800 - Other Receipts | 10.00 |
| | | | 01 -Police | |
| | | | 00 - | |
| | | | 00 - | |
| 94.65 | 57.00 | 36.06 | Total of 0055 - Police | 50.00 |
| | | | 0056 - Jails | |
| | | | 00 - | |
| | - | - | 102 - Sale of Jail Manufacturers | |
| | | | 01 -Jail | |
| | | | 00 - | |
| | | | 00 - | |
| | 1.20 | 1.03 | 800 - Other Receipts | 2.00 |
| | | | 01 -Jail | |
| | | | 00 - | |
| | | | 00 - | |
| 1.82 | 1.20 | 1.03 | Total of 0056 - Jails | 2.00 |
| | | | 0057 - Supplies & Disposals | |
| | | | 00 - | |
| | 4.00 | 2.67 | 800 - Other Receipts | 2.00 |
| | | | 01 - Transport | |
| | | | 00 - | |
| | | | 00 - | |
| 1.23 | 4.00 | 2.67 | Total of 0057 - Supplies & Disposals | 2.00 |
| | | | 0058 - Stationery & Printing | |
| | | | 00 - | |
| - | - | - | 101 - Stationery Receipt | - |
| | | | 01 - Printing & Stationery | |
| | | | 00 - | |
| | | | 00 - | |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|--|---|
| | 86.00 | 97.00 | 200 - Other Press Receipt | 100.00 |
| | | | 01 - Printing & Stationery | |
| | | | 00 - | |
| | | | 00 - | |
| | 6.00 | 0.50 | 800 - Other Receipts | 6.00 |
| | | | 01 - Printing & Stationery | |
| | | | 00 - | |
| | | | 00 - | |
| 55.75 | 92.00 | 97.50 | Total of 0058 - Stationery & Printing | 106.00 |
| | | | 0059 - Public Works | |
| | | | 01 - Office buildings | |
| | | | 800 - Other Receipts | |
| | | | 01 - Public Works Department | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 60 - Other Buildings | |
| | 25.00 | 6.00 | 800 - Other Receipts | 10.00 |
| | | | 01 - Public Works Department | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 80 - General | |
| | 0.50 | | 011 - Rents | - |
| | | | 01 - Public Works Department | |
| | | | 00 - | |
| | | | 00 - | |
| | - | | 102 - Hire charges of Machinery & Equipment | |
| | | | 01 - Public Works Department | |
| | | | 00 - | |
| | | | 00 - | |
| | 0.50 | | 103 - Recovery of percentage charges | - |
| | | | 01 - Public Works Department | |
| | | | 00 - | |
| | | | 00 - | |
| | 26.00 | 10.26 | 800 - Other Receipts | 15.00 |
| | | | 01 - Public Works Department | |
| | | | 00 - | |
| | | | 00 - | |
| 141.76 | 52.00 | 16.26 | Total of 0059 - Public Works | 25.00 |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|--|---|
| | | | 0070 - Other Administrative Services | |
| | | | 01 - Administration of Justice | |
| | 4.00 | 33.85 | 102 - Fines and Forfeitures | 35.00 |
| | | | 01 - Law & Judicial | |
| | | | 00 - | |
| | | | 00 - | |
| | - | - | 501 - Services and Service Fees | |
| | | | 01 - Law & Judicial | |
| | | | 00 - | |
| | | | 00 - | |
| | 4.00 | 3.74 | 800 - Other Receipts | 5.00 |
| | | | 01 - Law & Judicial | |
| | | | 00 - | |
| | | | 00 - | |
| | 8.00 | 37.59 | Sub Total of Law & Judicial | 40.00 |
| | | | 0070 - Other Administrative Services | |
| | | | 01 - Administration of Justice | |
| | - | - | 102 - Fines and Forfeitures | |
| | | | 01 - Guwahati High Court Aizawl Bench | |
| | | | 00 - | |
| | | | 00 - | |
| | - | - | 501 - Services and Service Fees | |
| | | | 01 - Guwahati High Court Aizawl Bench | |
| | | | 00 - | |
| | | | 00 - | |
| | 1.00 | 0.15 | 800 - Other Receipts | 1.00 |
| | | | 01 - Guwahati High Court Aizawl Bench | |
| | | | 00 - | |
| | | | 00 - | |
| | 1.00 | 0.15 | Sub Total of Guwahati High Court | 1.00 |
| | | | 02 - Election | |
| | - | - | 101 - Sale proceeds of election forms & documents | |
| | | | 01 - Election | |
| | | | 00 - | |
| | | | 00 - | |
| | - | - | 104 - Fees, Fines and forfeitures | |
| | | | 01 - Election | |
| | | | 00 - | |
| | | | 00 - | |
| | 2.00 | 2.00 | 105 - Contri. towards issue of voter identity cards | 2.50 |
| | | | 01 - Election | |
| | | | 00 - | |
| | | | 00 - | |
| | 2.00 | 2.00 | Sub Total of Election | 2.50 |
| | | | 60 - Other Services | |
| | | | 101 - Receipts from the Central Govt. for Admn. of Central Acts & Regulations | |
| | | | 01 - GAD (District Authorities) | |
| | - | - | 00 - Other collections | 3.35 |
| | | | 00 - | |
| | - | | Sub Total 60 - 101 | 3.35 |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|---|---|
| | | | 103 - Receipts under Explosives Act | |
| | | | 01 - GAD (District Authorities) | |
| | | | 00 - Other collections | |
| | | | 00 - | |
| | 1.00 | 2.68 | (01) - DC, Aizawl | 3.00 |
| | | | 00 - | |
| | 0.05 | 0.05 | (02) - DC, Lunglei | 0.05 |
| | | | 00 - | |
| | 0.10 | 0.22 | (03) - DC, Saiha | 0.25 |
| | | | 00 - | |
| | 0.20 | 0.20 | (04) - DC, Champhai | 0.05 |
| | | | 00 - | |
| | 0.10 | 0.10 | (05) - DC, Serchhip | 0.10 |
| | | | 00 - | |
| | 0.15 | 0.27 | (06) - DC, Mamit | 0.25 |
| | | | 00 - | |
| | 0.10 | 0.12 | (07) - DC, Lawngtlai | 0.10 |
| | | | 00 - | |
| | 0.05 | 0.05 | (08) - DC, Kolasib | 0.05 |
| | | | 00 - | |
| | 1.75 | 3.69 | Sub Total of Arm License | 3.85 |
| | 6.00 | 69.30 | 105 - Home Guards | 70.00 |
| | | | 01 - MRHG | |
| | | | 00 - | |
| | | | 00 - | |
| | 6.00 | 69.30 | Sub Total of Home Guards | 70.00 |
| | 0.50 | 0.10 | 108 - Marriage Fees | |
| | | | 01 - Law & Judicial | |
| | | | 00 - | |
| | | | 00 - | |
| | 0.50 | 0.10 | Sub Total of Marriage Fees | 0.00 |
| | 5.00 | 5.94 | 109 - Fire Protection & Control | 6.00 |
| | | | 01 - Fire & Emergency Services | |
| | | | 00 - | |
| | | | 00 - | |
| | 5.00 | 5.94 | Sub Total of Fire Protection & Control | 6.00 |
| | | | 113 - Copyright Fees | |
| | | | 01 - GAD (District Authorities) | |
| | | | 00 - | |
| | | | 00 - | |
| | - | | 01 - DC, Aizawl | 0.20 |
| | | | 00 - Receipt of Fees for Video Licenses | |
| | | | 02 - DC, Lunglei | |
| | - | | 00 - Receipt of Fees for Video Licenses | |
| | | | 03 - DC, Saiha | |
| | | | 00 - Receipt of Fees for Video Licenses | |
| | | | 04 - DC, Champhai | |
| | | | 00 - Receipt of Fees for Video Licenses | |
| | | | 05 - DC, Serchhip | |
| | | | 00 - Receipt of Fees for Video Licenses | |
| | | | Sub Total of Copyright Fees | 0.20 |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|---|---|
| | - | | 06 - DC, Mamit | |
| | | | 00 - Receipt of Fees for Video Licenses | |
| | - | | 07 - DC, Lawngtlai | |
| | | | 00 - Receipt of Fees for Video Licenses | |
| | - | | 08 - DC, Kolasib | |
| | | | 00 - Receipt of Fees for Video Licenses | |
| | - | | 114 - Receipts from Motor Garages etc. | |
| | | | 01 - GAD | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 115 - Receipts from Guest Houses, Govt. Hostels, etc. | |
| | | | 01 - GAD (Protocol) | |
| | 10.00 | 10.00 | 01 - State Guest House, Aizawl | 1.50 |
| | | | 00 - | |
| | 5.00 | 5.00 | 02 - Circuit & Guest House, Aizawl | 3.00 |
| | | | 00 - | |
| | 4.00 | 1.97 | 03 - Circuit & Guest Houses, Lunglei | 3.00 |
| | | | 00 - | |
| | 1.00 | 1.24 | 04 - Circuit & Guest Houses, Saiha | 1.50 |
| | | | 00 - | |
| | 2.60 | 1.51 | 05 - Circuit & Guest Houses, Lawngtlai | 2.00 |
| | | | 00 - | |
| | 0.25 | 0.06 | 06 - Circuit & Guest Houses, Kolasib | 0.25 |
| | | | 00 - | |
| | 30.00 | 33.48 | 07 - Mizoram House, New Delhi | 35.00 |
| | | | 00 - | |
| | 30.00 | 44.00 | 08 - Mizoram House, Kolkata | 45.00 |
| | | | 00 - | |
| | 28.00 | 29.91 | 09 - Mizoram House, Guwahati | 36.00 |
| | | | 00 - | |
| | 12.50 | 10.95 | 10 - Mizoram House, Shillong | 12.50 |
| | | | 00 - | |
| | 8.50 | 6.95 | 11 - Mizoram House, Silchar | 7.00 |
| | | | 00 - | |
| | 12.30 | 12.42 | 12 - Mizoram House, Mumbai | 13.00 |
| | | | 00 - | |
| | 10.00 | 3.10 | 13 - Mizoram House, Bangalore | 0.50 |
| | | | 00 - | |
| | 154.15 | 160.59 | Sub Total of Circuit & Guest House | 160.25 |
| | - | | 116 - Passport Fees | |
| | | | 01 - Home | |
| | | | 00 - | |
| | | | 00 - | |
| | 3.50 | | 117 - Visa Fees | |
| | | | 01 - Home | |
| | | | 00 - | |
| | | | 00 - | |
| | 3.50 | 0.00 | Sub Total of Home | 0.00 |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|--|---|
| | 0.35 | 0.35 | 118 - Receipt under RTI Act, 2005 | 0.10 |
| | | | 01 - MSIC (RTI) | |
| | | | 00 - | |
| | | | 00 - | |
| | 0.35 | 0.35 | Sub Total of RTI | 0.10 |
| | | | 800 - Other Receipts | |
| | | | 01 - General Administration Department | |
| | 31.00 | 22.66 | 01 - DC, Aizawl | 25.00 |
| | | | 00 - Receipt on account of ILP | |
| | 4.25 | 1.95 | 02 - DC, Lunglei | 2.50 |
| | | | 00 - Receipt on account of ILP | |
| | 2.10 | 0.51 | 03 - DC, Saiha | 1.00 |
| | | | 00 - Receipt on account of ILP | |
| | 2.00 | 1.00 | 04 - DC, Champhai | 2.15 |
| | | | 00 - Receipt on account of ILP | |
| | 2.90 | 2.33 | 05 - DC, Serchhip | 2.50 |
| | | | 00 - Receipt on account of ILP | |
| | 2.35 | 1.58 | 06 - DC, Mamit | 2.35 |
| | | | 00 - Receipt on account of ILP | |
| | 1.00 | 0.65 | 07 - DC, Lawngtlai | 1.00 |
| | | | 00 - Receipt on account of ILP | |
| | 6.00 | 6.21 | 08 - DC, Kolasib | 6.50 |
| | | | 00 - Receipt on account of ILP | |
| | 6.00 | 8.30 | 09 - Airport Security, Lengpui | 8.00 |
| | | | 00 - Receipt on account of ILP | |
| | 0.80 | 0.32 | 10 - Mizoram House, New Delhi | 0.80 |
| | | | 00 - Receipt on account of ILP | |
| | 1.50 | 1.00 | 11 - Mizoram House, Kolkata | 1.50 |
| | | | 00 - Receipt on account of ILP | |
| | 4.00 | 5.27 | 12 - Mizoram House, Guwahati | 5.00 |
| | | | 00 - Receipt on account of ILP | |
| | 1.50 | 0.64 | 13 - Mizoram House, Shillong | 1.00 |
| | | | 00 - Receipt on account of ILP | |
| | 36.50 | 44.20 | 14 - Mizoram House, Silchar | 45.00 |
| | | | 00 - Receipt on account of ILP | |
| | 0.20 | 0.08 | 15 - Mizoram House, Mumbai | 0.20 |
| | | | 00 - Receipt on account of ILP | |
| | 0.50 | - | 16 - Mizoram House, Bangalore | 0.20 |
| | | | 00 - Receipt on account of ILP | |
| | 102.60 | 96.70 | Sub Total of GAD | 104.70 |
| | 2.50 | 1.68 | 02 - Admn. Training Institute (ATI) | 2.50 |
| | | | 00 - | |
| | | | 00 - | |
| | 2.50 | 1.68 | Sub Total of ATI | 2.50 |
| | 10.00 | 10.00 | 03 - Local Administration Department (LAD) | 10.00 |
| | | | 00 - | |
| | | | 00 - | |
| | 10.00 | 10.00 | Sub Total of LAD | 10.00 |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|---|---|
| | 3.00 | 3.00 | 04 - Assembly Sectt. | 3.50 |
| | | | 00 - | |
| | | | 00 - | |
| | 3.00 | 3.00 | Sub Total of Assembly Sectt. | 3.50 |
| | 4.00 | 0.20 | 05 - Governor Sectt. | 0.20 |
| | | | 00 - | |
| | | | 00 - | |
| | 4.00 | 0.20 | Sub Total of Governor Sectt. | 0.20 |
| | 32.78 | - | 06 - SAD | 5.00 |
| | | | 00 - | |
| | | | 00 - | |
| | 32.78 | - | Sub Total of SAD | 5.00 |
| 400.37 | 337.13 | 391.29 | Total of 0070 - Other Administrative Services | 412.95 |
| | | | 0071 - Contribution towards Pension & Other Retirement Benefits | |
| | | | 01 - Civil | |
| | 95.00 | 100.00 | 101 - Subscriptions & Contributions | 100.00 |
| | | | 01 - Accounts & Treasuries | |
| | | | 00 - | |
| | | | 00 - | |
| | - | | 106 - Pensionary charges in respect of High Court Judges recovered from the State | |
| | | | 01 - Accounts & Treasuries | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 800 - Other Receipts | |
| | 15.00 | 20.17 | 01 - Accounts & Treasuries | 25.00 |
| | | | 00 - | |
| | | | 00 - | |
| 167.98 | 110.00 | 120.17 | Total of 0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits | 125.00 |
| | | | 0075 - Misc.Genl. Services | |
| | | | 00 - | |
| | 1049.50 | 512.00 | 103 - State Lotteries | 799.00 |
| | | | 01 - IF & SL | |
| | | | 00 - | |
| | | | 00 - | |
| | 0.50 | 0.60 | 800 - Other Receipts | 1.00 |
| | | | 01 - IF & SL | |
| | | | 00 - | |
| | | | 00 - | |
| 45.36 | 1050.00 | 512.60 | Total of 0075 - Misc. Genl. Services | 800.00 |
| 914.50 | 1723.33 | 1185.47 | TOTAL (b) (i) - General Services | 1533.05 |

B. STATE'S OWN NON-TAX REVENUES

(` in lakhs)

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|--------------------|--------------------------------|---------------------------------|--|--------------------------------|
| | | | (ii) Social Services | |
| | | | 0202 - Education, Sports, Art & Culture | |
| | | | 01 - General Education | |
| | 25.00 | 2.46 | 101 - Elementary Education | 15.00 |
| | | | 01 - School Education | |
| | | | 00 - | |
| | | | 00 - | |
| | 7.00 | 2.19 | 102 - Secondary Education | 5.00 |
| | | | 01 - School Education | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 600 - General | |
| | | | 01 - School Education | |
| | | | 00 - | |
| | | | 00 - | |
| | 32.00 | 4.65 | Sub-Total of Sub Head 01 - School Education) | 20.00 |
| | | | 0202 - Education, Sports, Art & Culture | |
| | | | 01 - General Education | |
| | 214.00 | 60.63 | 103 - University & Higher Education | 125.00 |
| | | | 01 - Higher & Technical Education | |
| | | | 00 - | |
| | | | 00 - | |
| | 30.00 | 1.00 | 600 - General | 5.00 |
| | | | 02 - Higher & Technical Education | |
| | | | 00 - | |
| | | | 00 - | |
| | - | | 104 - Adult Education | |
| | | | 01 - Higher & Technical Education | |
| | | | 00 - | |
| | | | 00 - | |
| | - | | 105 - Languages Development | |
| | | | 01 - Higher & Technical Education | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 02 - Technical Education | |
| | 15.00 | 30.50 | 101 - Tuitions & other fees | 69.00 |
| | | | 01 - Higher & Technical Education | |
| | | | 00 - | |
| | | | 00 - | |
| | 1.00 | 0.23 | 800 - Other Receipts | 1.00 |
| | | | 01 - Higher & Technical Education | |
| | | | 00 - | |
| | | | 00 - | |
| | 260.00 | 92.36 | Sub-Total of Sub Head : Hr. & Tech Education | 200.00 |
| | | | 0202 - Education, Sports, Art & Culture (MSB) | |
| | | | 01 - General Education | |
| | 10.00 | 12.00 | 103 - University & Higher Education | 10.50 |
| | | | 01 - Higher & Technical Education | |
| | | | 00 - | |
| | | | 00 - | |

B. STATE'S OWN NON-TAX REVENUES

(` in lakhs)

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|--------------------|--------------------------------|---------------------------------|---|--------------------------------|
| | 0.50 | 0.64 | 800 - General | 0.50 |
| | | | 02 - Higher & Technical Education | |
| | | | 00 - | |
| | | | 00 - | |
| | 10.50 | 12.64 | Sub-Total of Sub Head : Education, Sports, Art & Culture (MSB) | 11.00 |
| | | | 0202 - Education, Sports, Art & Culture (SCERT) | |
| | | | 02 - Technical Education | |
| | 0.35 | 0.04 | 101 - Tuitions & other fees | 0.30 |
| | | | 02 - SCERT | |
| | | | 00 - | |
| | | | 00 - | |
| | 0.25 | 1.12 | 800 - Other Receipts | 0.30 |
| | | | 02 - SCERT | |
| | | | 00 - | |
| | | | 00 - | |
| | 0.60 | 1.16 | Sub-Total of Sub Head : 02 - SCERT | 0.60 |
| | | | 03 - Sport & Youth Services | |
| | 2.00 | 0.40 | 101 - Physical Edn - Sports & Youth Welfare | 2.00 |
| | | | 01 - Sport & Youth Services | |
| | | | 00 - | |
| | | | 00 - | |
| | 3.00 | 1.00 | 800 - Other Receipts | 1.00 |
| | | | 01 - Sport & Youth Services | |
| | | | 00 - | |
| | | | 00 - | |
| | 5.00 | 1.40 | Sub-Total of Sub Head : Sport & Youth Services | 3.00 |
| | | | 04 - Art & Culture | |
| | 1.50 | 1.00 | 101 - Archives & Museums | 1.00 |
| | | | 01 - Art & Culture | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 102 - Public Libraries | |
| | | | 01 - Art & Culture | |
| | | | 00 - | |
| | | | 00 - | |
| | 14.00 | 9.00 | 800 - Other Receipts | 9.00 |
| | | | 01 - Art & Culture | |
| | | | 00 - | |
| | | | 00 - | |
| | 4.00 | 2.00 | (01) - Vanapa Hall | 2.00 |
| | | | 00 - | |
| | 6.00 | 5.00 | (02) - Directorate Receipts | 5.00 |
| | | | 00 - | |
| | 4.00 | 2.00 | (03) - Tribal Research Institute | 2.00 |
| | | | 00 - | |
| | 15.50 | 10.00 | Sub-Total of Sub Major Head : Art & Culture | 10.00 |
| 161.60 | 323.60 | 122.21 | Total of 0202 - Education, Sports, Art & Culture | 244.60 |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|--|---|
| | | | 0210 - Medical & Public Health | |
| | | | 01 - Urban Health Services | |
| | 4.00 | 0.30 | 020 - Receipts from Patients for hospital & dispensary services | 6.00 |
| | | | 01 - Health Services | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 800 - Other Receipts | |
| | | | 01 - Health Services | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 02 - Rural Health Services | |
| | 2.00 | 0.50 | 101 - Receipts/contri. from patients and others | 2.00 |
| | | | 01 - Health Services | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 03 - Medical Education, Training & Research | |
| | 1.00 | 0.50 | 800 - Other Receipts | 1.00 |
| | | | 01 - Health Services | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 04 - Public Health | |
| | 2.00 | 7.78 | 104 - Fees & Fines etc. | 1.00 |
| | | | 01 - Health Services | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 800 - Other Receipts | |
| | | | 01 - Health Services | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 80 - General | |
| | 1.00 | 6.56 | 800 - Other Receipts | 0.30 |
| | | | 01 - Health Services | |
| | | | 00 - | |
| | | | 00 - | |
| | 10.00 | 15.64 | Sub-Total of Sub Head : Health Services | 10.30 |
| | | | 0210 - Medical & Public Health (H&ME) | |
| | | | 01 - Urban Health Services | |
| | 7.00 | 0.10 | 020 - Receipts from patient for hospital & dispensary services | 0.15 |
| | | | 02 - Hospital & Medical Education | |
| | | | 00 - | |
| | | | 00 - | |
| | 1.00 | 0.10 | 800 - Other Receipts | 0.10 |
| | | | 02 - Hospital & Medical Education | |
| | | | 00 - | |
| | | | 00 - | |

B. STATE'S OWN NON-TAX REVENUES

| Actuals | Budget | Revised | Major Head of Account | Budget |
|----------------|------------------|------------------|--|------------------|
| 2011-12 | Estimates | Estimates | | Estimates |
| | 2012-13 | 2012-13 | | 2013-14 |
| | | | 02 - Rural Health Services | |
| | 0.50 | 0.10 | 101 - Receipts/contri. from patients and others | 0.10 |
| | | | 02 - Hospital & Medical Education | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 800 - Other Receipts | |
| | 1.00 | 0.10 | 02 - Hospital & Medical Education | 0.15 |
| | | | 00 - | |
| | | | 00 - | |
| | | | 03 - Medical Education, Training & Research | |
| | 1.00 | 0.08 | 200 - Other Systems | 0.10 |
| | | | 02 - Hospital & Medical Education | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 800 - Other Receipts | |
| | 3.50 | 0.10 | 02 - Hospital & Medical Education | 0.15 |
| | | | 00 - | |
| | | | 00 - | |
| | | | 04 - Public Health | |
| | | | 104 - Fees & Fines etc. | |
| | | | 02 - Hospital & Medical Education | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 800 - Other Receipts | |
| | | | 02 - Hospital & Medical Education | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 80 - General | |
| | 1.00 | 0.10 | 800 - Other Receipts | 0.25 |
| | | | 02 - Hospital & Medical Education | |
| | | | 00 - | |
| | | | 00 - | |
| | 15.00 | 0.68 | Sub-Total of Sub Head : Hospital & Med. Education | 1.00 |
| 30.80 | 25.00 | 16.32 | Total of 0210 - Medical & Public Health | 11.30 |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|---|---|
| | | | 0211 - Family Welfare | |
| | | | 00 - | |
| | 1.50 | 1.00 | 800 - Other Receipts | 1.00 |
| | | | 01 - Health Services | |
| | | | 00 - | |
| | | | 00 - | |
| | 1.50 | 1.00 | Total of 0211 - Family Welfare (Health Services) | 1.00 |
| | | | 0215 - Water Supply & Sanitation | |
| | | | 01 - Water Supply | |
| | 300.00 | 246.74 | 102 - Receipt from Rural water supply scheme | 260.00 |
| | | | 01 - PHE | |
| | | | 00 - | |
| | | | 00 - | |
| | 1665.00 | 1079.05 | 103 - Receipts from Urban water supply scheme | 1333.00 |
| | | | 01 - PHE | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 104 - Fees, fines etc. | |
| | | | 01 - PHE | |
| | | | 00 - | |
| | | | 00 - | |
| | 50.00 | 6.80 | 800 - Other Receipts | 7.00 |
| | | | 01 - PHE | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 02 - Sewerages and Sanitation | |
| | | | 103 - Receipts from Sewerage Schemes | |
| | | | 01 - PHE | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 800 - Other Receipts | |
| | | | 01 - PHE | |
| | | | 00 - | |
| | | | 00 - | |
| 881.94 | 2015.00 | 1332.59 | Total of 0215 - Water Supply & Sanitation | 1600.00 |
| | | | 0216 - Housing | |
| | | | 01 - Govt. Residential Buildings | |
| | 52.00 | 52.00 | 106 - Gen. Pool Accomodation | 78.00 |
| | | | 01- Public Works Department | |
| | | | 00 - | |
| | | | 00 - | |
| | 1.00 | 1.00 | 107 - Police Housing | 6.00 |
| | | | 00 - | |
| | | | 00 - | |
| | | | 00 - | |
| | 2.00 | 2.00 | 700 - Other Housing | 2.00 |
| | | | 01 - Public Works Department | |
| | | | 00 - | |
| | | | 00 - | |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|--|---|
| | | | 02 - Urban Housing | |
| | | | 800 - Other Receipts | |
| | 1.00 | 1.00 | 01 - Local Administration Deapartment | 1.00 |
| | | | 00 - | |
| | | | 00 - | |
| | | | 03 - Rural Housing | |
| | 2.00 | 2.00 | 800 - Other Receipts | 1.00 |
| | | | 01 - Local Administration Deapartment | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 80 - General | |
| | 25.00 | 25.00 | 800 - Other Receipts | 20.00 |
| | | | 00 - | |
| | | | 00 - | |
| | | | 00 - | |
| | | | Sub Total of Sub Head : 00 | |
| 71.45 | 83.00 | 83.00 | Total of 0216 - Housing | 108.00 |
| | | | 0217 - Urban Development | |
| | | | 01 - State Capital Development | |
| | | | 800 - Other Receipts | |
| | | | 01 - UD & PA | |
| | | | (01) Receipt under Town Sanitation Rules (License Fees) | |
| | | | 00 - | |
| | | | (02) Hoarding & Public Advertisement | |
| | | | 00 - | |
| | | | (03) Sanitary Inspection Fess | |
| | | | 00 - | |
| | | | 60 - Other Urban Development Schemes | |
| | 5.00 | 5.00 | 800 - Other Receipt | 5.00 |
| | | | 01 - Local Administration Department | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 02 - UD & PA | |
| | | | 00 - | |
| | | | 00 - | |
| 21.82 | 5.00 | 5.00 | Total of 0217 - Urban Development | 5.00 |
| | | | 0220 - Information & Publicity | |
| | | | 01 - Films | |
| | | | 800 - Other Receipts | |
| | | | 01 - I & PR | |
| | | | 00 - | |
| | | | 00 - | |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|--|---|
| | | | 60 - Others | |
| | 15.00 | 15.00 | 113 - Receipts from other Publications | 15.00 |
| | | | 01 - I & PR | |
| | | | 00 - | |
| | | | 00 - | |
| | 5.00 | 2.03 | 800 - Other Receipts | 3.00 |
| | | | 01 - I & PR | |
| | | | 00 - | |
| | | | 00 - | |
| 16.46 | 20.00 | 17.03 | Total of 0220 - Information & Publicity | 18.00 |
| | | | 0230 - Labour & Employment | |
| | | | 00 - | |
| | 490.00 | 1.18 | 106 - Fees under Contract Labour (Regulation & Abolition Rules) | 1.00 |
| | | | 01 - LE & IT | |
| | | | 00 - | |
| | | | 00 - | |
| | 10.00 | 0.15 | 800 - Other Receipts | 2.00 |
| | | | 01 - LE & IT | |
| | | | 00 - | |
| | | | 00 - | |
| 22.45 | 500.00 | 1.33 | Total of 0230 - Labour & Employment | 3.00 |
| | | | 0235 - Social Security & Welfare | |
| | | | 01 - Rehabilitation | |
| | | | 800 - Other Receipts | |
| | | | 01 - Social Welfare | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 60 - Other Social Security & Welfare Progs. | |
| | 0.75 | 0.75 | 800 - Other Receipts | 1.00 |
| | | | 01 - Social Welfare | |
| | | | 00 - | |
| | | | 00 - | |
| | 0.75 | 0.75 | Sub-Total of Sub Head : Social Welfare | 1.00 |
| | | | 0235 - Social Security & Welfare | |
| | | | 01 - Rehabilitation | |
| | | | 200 - Other relief measures | |
| | | | 01 - Sainik Welfare & Resettlement | |
| | | | 00 - | |
| | | | 00 - | |
| | 195.00 | 184.81 | 800 - Other Receipts | 220.00 |
| | | | 02 - Sainik Welfare & Resettlement | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 60 - Other Social Security & Welfare Progs. | |
| | 1.00 | 1.69 | 800 - Other Receipts | 1.00 |
| | | | 02 - Sainik Welfare & Resettlement | |
| | | | 00 - | |
| | | | 00 - | |
| | 196.00 | 186.50 | Sub-Total of Sub Head : Sainik Welfare & Resettl. | 221.00 |
| 35.59 | 196.75 | 187.25 | Total of 0235 - Social Security & Welfare | 222.00 |
| 1242.11 | 3169.85 | 1765.73 | TOTAL (b) (ii) - Social Services | 2212.90 |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|---|---|
| | | | (iii) Economic Services | |
| | | | 0401 - Crop Husbandry | |
| | | | 00 - | |
| | 5.00 | - | 103 - Seeds | 5.00 |
| | | | 01 - Agriculture | |
| | | | 00 - | |
| | | | 00 - | |
| | - | - | 104 - Receipt from Agricultural Farms | - |
| | | | 01 - Agriculture | |
| | | | 00 - | |
| | | | 00 - | |
| | 15.00 | 3.58 | 105 - Sales of manures and fertilisers | 20.00 |
| | | | 01 - Agriculture | |
| | | | 00 - | |
| | | | 00 - | |
| | 7.00 | 1.29 | 107 - Receipts from Plant Protection Services | 5.00 |
| | | | 01 - Agriculture | |
| | | | 00 - | |
| | | | 00 - | |
| | 0.25 | - | 108 - Receipts from Commercial crops | 0.50 |
| | | | 01 - Agriculture | |
| | | | 00 - | |
| | | | 00 - | |
| | 0.25 | - | 119 - Receipts from Horti. & Veg. crops | 0.50 |
| | | | 01 - Agriculture | |
| | | | 00 - | |
| | | | 00 - | |
| | 25.00 | 45.33 | 120 - Sale, Hire & Service of Agri.Implements & Machinery including Tractors | 30.00 |
| | | | 01 - Agriculture | |
| | | | 00 - | |
| | | | 00 - | |
| | 2.50 | 0.50 | 800 - Other receipts | 2.00 |
| | | | 01 - Agriculture | |
| | | | 00 - | |
| | | | 00 - | |
| | 55.00 | 50.70 | Sub-Total of Sub Head : Agriculture | 63.00 |
| | | | 0401 - Crop Husbandry | |
| | | | 103 - Seeds | |
| | | | 02 - R & E | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 104 - Receipt from Agricultural Farms | |
| | | | 02 - R & E | |
| | | | 00 - | |
| | | | 00 - | |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|---|---|
| | 6.00 | 6.00 | 800 - Other receipts | 7.00 |
| | | | 02 - R & E | |
| | | | 00 - | |
| | | | 00 - | |
| | 6.00 | 6.00 | Sub-Total of Sub Head : R & E | 7.00 |
| | | | 0401 - Crop Husbandry | |
| | | | 00 - | |
| | 0.25 | - | 103 - Seeds | - |
| | | | 03 - Horticulture | |
| | | | 00 - | |
| | | | 00 - | |
| | 0.25 | 0.10 | 104 - Receipt from Agricultural Farms | 0.10 |
| | | | 03 - Horticulture | |
| | | | 00 - | |
| | | | 00 - | |
| | 1.50 | 0.77 | 105 - Sales of manures and fertilisers | 1.00 |
| | | | 03 - Horticulture | |
| | | | 00 - | |
| | | | 00 - | |
| | 3.50 | 2.85 | 107 - Receipts from Plant Protection Services | 3.00 |
| | | | 03 - Horticulture | |
| | | | 00 - | |
| | | | 00 - | |
| | 1.00 | - | 119 - Receipts from Horti. & Veg. crops | 1.00 |
| | | | 03 - Horticulture | |
| | | | 00 - | |
| | | | 00 - | |
| | 3.50 | 5.19 | 120 - Sale, hire & service of agri. implements & machinery including tractors | 4.00 |
| | | | 03 - Horticulture | |
| | | | 00 - | |
| | | | 00 - | |
| | - | 15.11 | 800 - Other receipts | 4.90 |
| | | | 03 - Horticulture | |
| | | | 00 - | |
| | | | 00 - | |
| | 10.00 | 24.02 | Sub-Total of Sub Head : Horticulture | 14.00 |
| 73.18 | 71.00 | 80.72 | Total of 0401 - Crop Husbandry | 84.00 |
| | | | 0403 - Animal Husbandry | |
| | | | 00 - | |
| | 4.00 | 0.17 | 102 - Receipts from Cattle and Buffalo development | 2.00 |
| | | | 01 - AH & Vety | |
| | | | 00 - | |
| | | | 00 - | |
| | 16.00 | 15.00 | 103 - Receipts from Poultry development | 10.00 |
| | | | 01 - AH & Vety | |
| | | | 00 - | |
| | | | 00 - | |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|--|---|
| | 25.00 | | 105 - Receipts from Piggery development | 20.00 |
| | | | 01 - AH & Vety | |
| | | | 00 - | |
| | | | 00 - | |
| | 11.00 | 5.00 | 106 - Receipts from Fodder and Feed development | 4.00 |
| | | | 01 - AH & Vety | |
| | | | 00 - | |
| | | | 00 - | |
| | 4.00 | 5.00 | 108 - Receipts from other live stock development | 2.00 |
| | | | 01 - AH & Vety | |
| | | | 00 - | |
| | | | 00 - | |
| | 10.00 | 5.00 | 501 - Services and Service Fees | 2.00 |
| | | | 01 - AH & Vety | |
| | | | 00 - | |
| | | | 00 - | |
| | 15.00 | 15.00 | 800 - Other Receipts | 10.00 |
| | | | 01 - AH & Vety | |
| | | | 00 - | |
| | | | 00 - | |
| 64.62 | 85.00 | 45.17 | Total of 0403 - Animal Husbandry | 50.00 |
| | | | 0404 - Dairy Development | |
| | | | 00 - | |
| | 30.00 | 16.99 | 800 - Other Receipts | 20.00 |
| | | | 01 - AH & Vety | |
| | | | 00 - | |
| | | | 00 - | |
| 14.35 | 30.00 | 16.99 | Total of 0404 - Dairy Development | 20.00 |
| | | | 0405 - Fisheries | |
| | | | 00 - | |
| | 7.00 | 14.71 | 103 - Sale of fish, fish seeds etc | 15.00 |
| | | | 01 - Fisheries | |
| | | | 00 - | |
| | | | 00 - | |
| | - | 0.48 | 105 - Services & Service Fees | 0.50 |
| | | | 01 - Fisheries | |
| | | | 00 - | |
| | | | 00 - | |
| | 25.00 | 16.90 | 800 - Other Receipts | 21.50 |
| | | | 01 - Fisheries | |
| | | | 00 - | |
| | | | 00 - | |
| 32.88 | 32.00 | 32.09 | Total of 0405 - Fisheries | 37.00 |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|---|---|
| | | | 0406 - Forestry & Wildlife | |
| | | | 01 - Forestry | |
| | | | 101 - Sale of timber and other forest produce | |
| | 150.00 | 7.20 | 01 - Environment & Forest | 100.00 |
| | | | 00 - | |
| | | | 00 - | |
| | 50.00 | 116.86 | 103 - Receipts from environmental forestry | 250.00 |
| | | | 01 - Environment & Forest | |
| | | | 00 - | |
| | | | 00 - | |
| | 50.00 | 6.80 | 800 - Other Receipts | 50.00 |
| | | | 01 - Environment & Forest | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 02 - Envi. Forestry & Wildlife | |
| | | | 800 - Other Receipts | |
| | | | 01 - Environment & Forest | |
| | | | 00 - | |
| | | | 00 - | |
| 318.94 | 250.00 | 130.86 | Total of 0406 - Forestry & Wildlife | 400.00 |
| | | | 0408 - Food Storage & Warehousing | |
| | | | 00 - | |
| | | | 101 - Food | |
| | | | 01 - FCS & CA | |
| | | | 00 - | |
| | 1.00 | 0.40 | 102 - Storage and Warehousing | - |
| | | | 01 - FCS & CA | |
| | | | 00 - | |
| | | | 00 - | |
| | 3.00 | 5.00 | 800 - Other Receipts | 5.00 |
| | | | 01 - FCS & CA | |
| | | | 00 - | |
| | | | 00 - | |
| 11.15 | 4.00 | 5.40 | Total of 0408 - Food Storage & Warehousing | 5.00 |
| | | | 0425 - Co-operation | |
| | | | 00 - | |
| | 5.50 | 5.50 | 101 - Audit Fees | 6.00 |
| | | | 01 - Co - Operation | |
| | | | 00 - | |
| | | | 00 - | |
| | 0.50 | 0.50 | 800 - Other Receipts | 0.50 |
| | | | 01 - Co - Operation | |
| | | | 00 - | |
| | | | 00 - | |
| 2.89 | 6.00 | 6.00 | Total of 0425 - Co-operation | 6.50 |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|--|---|
| | | | 0435 - Other Agricultural Programmes | |
| | | | 00 - | |
| | 6.00 | 10.11 | 104 - Soil & Water Conservation | 10.00 |
| | | | 01 - Soil & Water Conservation Department | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 800 - Other Receipts | |
| | | | 01 - Soil & Water Conservation Department | |
| | | | 00 - | |
| | | | 00 - | |
| | 6.00 | 10.11 | Sub-Total of Sub Head : S & WC | 10.00 |
| | | | 0435 - Other Agricultural Programmes | |
| | | | 00- | |
| | 140.00 | 130.28 | 800 - Other Receipts | 125.00 |
| | | | 02 - Trade & Commerce | |
| | | | 00 - | |
| | | | 00 - | |
| | 140.00 | 130.28 | Sub-Total of Sub Head : Trade & Commerce | 125.00 |
| 99.51 | 146.00 | 140.39 | Total of 0435 - Other Agri. Prog. | 135.00 |
| | | | 0506 - Land Reforms | |
| | | | 00- | |
| | 65.00 | 90.00 | 101 - Receipts from regulations/consolidations of land holdings & tenancy | 100.00 |
| | | | 01 - Land Revenue & Settlement | |
| | | | 00 - | |
| | | | 00 - | |
| | 39.00 | 16.39 | 103 - Receipts from maintenance of land Records | 40.00 |
| | | | 01 - Land Revenue & Settlement | |
| | | | 00 - | |
| | | | 00 - | |
| | 11.00 | 10.00 | 800 - Other Receipts | 8.00 |
| | | | 01 - Land Revenue & Settlement | |
| | | | 00 - | |
| | | | 00 - | |
| 114.01 | 115.00 | 116.39 | Total of 0506 - Land Reforms | 148.00 |
| | | | 0515 - Other Rural Dev. Programmes | |
| | | | 00 - | |
| | | | 102 - Receipts from community dev. Projects | |
| | | | 01 - Rural Development | |
| | | | 00 - | |
| | | | 00 - | |
| | 2.00 | 2.86 | 800 - Other Receipts | 3.00 |
| | | | 01 - Rural Development | |
| | | | 00 - | |
| | | | 00 - | |
| 4.49 | 2.00 | 2.86 | Total of 0515 - Other Rural Dev. Programmes | 3.00 |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|--|---|
| | | | 0702 - Minor Irrigation | |
| | | | 01 - Surface Water | |
| | 25.81 | 1.00 | 102 - Receipt from lift irrigation Schemes | 1.00 |
| | | | 01 - Minor Irrigation | |
| | | | 00 - | |
| | | | 00 - | |
| | 5.00 | 0.50 | 800 - Other Receipts | 5.00 |
| | | | 01 - Minor Irrigation | |
| | | | 00 - | |
| | | | 00 - | |
| 9.74 | 30.81 | 1.50 | Total of 0702 - Minor Irrigation | 6.00 |
| | | | 0801 - Power | |
| | | | 01 - Hydel Generation | |
| | 706.00 | 939.00 | 800 - Other Receipts | 1000.00 |
| | | | 01 - Power & Electricity | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 05 - Transmission and Distribution | |
| | 10255.00 | 10000.00 | 800 - Other Receipts | 13736.00 |
| | | | 01 - Power & Electricity | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 80 - General | |
| | 950.00 | 1000.00 | 800 - Other Receipts | 1500.00 |
| | | | 01 - Power & Electricity | |
| | | | 00 - | |
| | | | 00 - | |
| 10951.62 | 11911.00 | 11939.00 | Total of 0801 - Power | 16236.00 |
| | | | 0851 - Village & Small Industries | |
| | | | 00 - | |
| | 19.50 | 14.38 | 200 - Other Village Industries | 22.00 |
| | | | 01 - Industries | |
| | | | 00 - | |
| | | | 00 - | |
| | 0.50 | 1.93 | 800 - Other Receipts | 0.50 |
| | | | 01 - Industries | |
| | | | 00 - | |
| | | | 00 - | |
| | 20.00 | 16.31 | Sub-Total of Sub Head : Industries | 22.50 |
| | | | 0851 - Village & Small Industries | |
| | 15.00 | 16.00 | 107 - Sericulture Industries | 17.00 |
| | | | 01 - Sericulture | |
| | | | 00 - | |
| | | | 00 - | |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|---|---|
| | 1.00 | 1.00 | 800 - Other Receipts | 1.00 |
| | | | 01 - Sericulture | |
| | | | 00 - | |
| | | | 00 - | |
| | 16.00 | 17.00 | Sub-Total of Sub Head : Sericulture | 18.00 |
| 27.45 | 36.00 | 33.31 | Total of 0851 - Village & Small Industries | 40.50 |
| | | | 0853 - Non-Ferrous Mining etc. | |
| | | | 00 - | |
| | 698.00 | 670.00 | 102 - Mineral concession fees, rents and royalties | 700.00 |
| | | | 01 - Geology & Mining | |
| | | | 00 - | |
| | | | 00 - | |
| | 2.00 | 0.92 | 800 - Other Receipts | 0.50 |
| | | | 01 - Geology & Mining | |
| | | | 00 - | |
| | | | 00 - | |
| 695.43 | 700.00 | 670.92 | Total of 0853 - Non-Ferrous Mining etc. | 700.50 |
| | | | 1053 - Civil Aviation | |
| | | | 00 - | |
| | 129.00 | 221.72 | 501 - Services & Service Fees | 200.00 |
| | | | 01 - Civil Aviation | |
| | | | 00 - | |
| | | | 00 - | |
| | 1.00 | 4.84 | 800 - Other Receipts | 2.00 |
| | | | 01 - Civil Aviation | |
| | | | 00 - | |
| | | | 00 - | |
| 88.80 | 130.00 | 226.56 | Total of 1053 - Civil Aviation | 202.00 |
| | | | 1054 - Roads & Bridges | |
| | | | 00 - | |
| | | | 102 - Tolls on Roads | |
| | | | 01 - Public Works Department | |
| | | | 00 - | |
| | | | 00 - | |
| | 2000.00 | 1700.67 | 800 - Other Receipts | 2000.00 |
| | | | 01 - Public Works Department | |
| | | | 00 - | |
| | | | 00 - | |
| 185.33 | 2000.00 | 1700.67 | Total of 1054 - Roads & Bridges | 2000.00 |
| | | | 1055 - Road Transport | |
| | | | 00 - | |
| | 149.00 | 220.68 | 800 - Other Receipts | 200.00 |
| | | | 01 - Transport | |
| | | | 00 - | |
| | | | 00 - | |
| 220.50 | 149.00 | 220.68 | Total of 1055 - Road Transport | 200.00 |

B. STATE'S OWN NON-TAX REVENUES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|---|---|
| | | | 1425 - Other Scientific Research | |
| | | | 00 - | |
| | 6.00 | 6.00 | 800 - Other Receipts | 6.00 |
| | | | 01 - Science, Technology & Environment | |
| | | | 00 - | |
| | | | 00 - | |
| 6.31 | 6.00 | 6.00 | Total of 1425 - Other Scientific Research | 6.00 |
| | | | 1452 - Tourism | |
| | | | 00 - | |
| | 159.00 | 164.00 | 105 - Rent and Catering Receipts | 169.00 |
| | | | 01 - Tourism | |
| | | | 00 - | |
| | | | 00 - | |
| | 1.00 | 0.37 | 800 - Other Receipts | 1.00 |
| | | | 01 - Tourism | |
| | | | 00 - | |
| | | | 00 - | |
| 153.64 | 160.00 | 164.37 | Total of 1452 - Tourism | 170.00 |
| | | | 1475 - Other General Economic Services | |
| | | | 00 - | |
| | 8.00 | 6.00 | 106 - Fees for stamping weights and measures | 8.00 |
| | | | 01 - Legal Metrology | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 800 - Other Receipts | 0.50 |
| | | | 01 - Legal Metrology | |
| | | | 00 - | |
| | | | 00 - | |
| | 8.00 | 6.00 | Sub-Total of Sub Head : Legal Metrology | 8.50 |
| | | | 1475 - Other General Economic Services | |
| | | | 00 - | |
| | 1.90 | 2.00 | 012 - Statistics | 2.40 |
| | | | 02 - Economics & Statistics | |
| | | | 00 - | |
| | | | 00 - | |
| | 0.10 | 0.09 | 800 - Other Receipts | 0.10 |
| | | | 02 - Economics & Statistics | |
| | | | 00 - | |
| | | | 00 - | |
| | 2.00 | 2.09 | Sub-Total of Sub Head : Economics & Statistics | 2.50 |
| 12.44 | 10.00 | 8.09 | Total of 1475 - Other Economic Services | 11.00 |
| 13087.28 | 15873.81 | 15547.97 | TOTAL (b)(iii)-Economics Services | 20460.50 |
| 15243.89 | 20766.99 | 18499.17 | TOTAL (b)-Other Non-Tax Revenues | 24206.45 |
| 16803.47 | 22942.99 | 20675.17 | TOTAL B: NON-TAX REVENUES | 26600.45 |

C. DEVOLUTION OF CENTRAL TAXES & DUTIES

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|---|---|
| | | | C. DEVOLUTION OF CENTRAL TAXES & DUTIES | |
| | | | (a) Taxes on Income & Expenditure | |
| 31868.00 | 29734.00 | 28664.00 | 0020 - Corporation Tax | 32391.00 |
| 17213.22 | 16087.00 | 16975.00 | 0021 - Taxes on Income Other than Corporation Tax | 20050.00 |
| - | - | - | 0028 - Other Taxes on Income & Expenditure | |
| 49081.22 | 45821.00 | 45639.00 | TOTAL(a) Taxes on Income & Expenditure | 52441.00 |
| | | | (b) Taxes on Property and Capital and other Transactions | |
| 111.00 | 106.00 | 74.00 | 0032 - Taxes on Wealth | 81.00 |
| 111.00 | 106.00 | 74.00 | Total (b) Taxes on Property & Cap. Transaction | 81.00 |
| | | | (c) Taxes on Commodities & Services | |
| 14706.00 | 14797.00 | 13289.00 | 0037 - Customs | 15122.00 |
| 9383.00 | 10133.00 | 9010.00 | 0038 - Union Excise Duties | 10647.00 |
| 9497.00 | 10514.00 | 11252.00 | 0044 - Service Tax | 15275.00 |
| | - | | 0045 - Other Taxes & Duties on Commodities & Services | |
| 33586.00 | 35444.00 | 33551.00 | Total (c) Taxes on Commodities & Services | 41044.00 |
| 82778.22 | 81371.00 | 79264.00 | Total of C: Devolution of Central Taxes & Duties | 93566.00 |

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|--|---|
| | | | 1601 - Grants-in-aid from Central Government | |
| | | | 01 - Non-Plan Grants | |
| | | | 104-Grants under the proviso to Art.275(1) of Constitution | |
| 68400.00 | 90800.00 | 90800.00 | (a) Non-Plan Rev. Deficit Grant | 88200.00 |
| 5050.00 | 6981.00 | 6981.00 | (b) State's Specific Needs | 6693.00 |
| 2140.00 | 4280.00 | 4280.00 | (c) Maintenance of Forests | 4280.00 |
| 1900.00 | 2100.00 | 2100.00 | (d) Maintenance of Roads & Bridges | 2300.00 |
| - | 100.00 | 100.00 | (e) Elementary Education | 100.00 |
| - | 24.00 | 24.00 | (f) Incentives for UID | 24.00 |
| 400.00 | | | (g) District Innovation | 400.00 |
| 77890.00 | 104285.00 | 104285.00 | Sub total of Minor Head - 104 | 101997.00 |
| | | | 109 - Grants towards Contribution to CRF | |
| 889.00 | 949.00 | 949.00 | (a) Calamity Relief Fund (CRF)/State Disaster Response Fund (SDRF) | 991.00 |
| - | - | - | (b) National calamity contingency Fund (NCCF) | |
| 889.00 | 949.00 | 949.00 | Sub total of Minor Head - 109 | 991.00 |
| | | | 800 - Other Grants | |
| 2021.00 | 1263.00 | 1263.00 | (a) Modernisation of Police Force | 1263.00 |
| 1865.00 | 2321.00 | 2321.00 | (b) I.R. Battalion | 1916.00 |
| | | | <i>i) Raising of IR Bn.</i> | 650.00 |
| | - | | <i>ii) Re-im. of Expd. of deployment of IR Bn. in Chhatisgarh</i> | 1266.00 |
| | 244.00 | 244.00 | (c) Election Re-imburement | 1496.00 |
| - | - | - | (d) Fast Track Court | - |
| 2570.01 | 6830.00 | 6830.00 | (e) Grants for Local Bodies | 7980.00 |
| 1304.96 | 1999.00 | 1999.00 | <i>i) Urban Local Bodies</i> | 2365.00 |
| 1175.05 | 4291.00 | 4291.00 | <i>ii) Rural Local Bodies</i> | 5075.00 |
| 90.00 | 180.00 | 180.00 | <i>iii) Spl. Area Basic Grant</i> | 180.00 |
| - | 360.00 | 360.00 | <i>iv) Spl. Area Performance Grant</i> | 360.00 |
| - | - | | (f) Home Guards | 6.00 |
| - | - | - | (g) Modernisation of Prisons | - |
| | - | - | (h) Others (BNLF & Bru etc.) | - |
| 100.00 | 100.00 | 100.00 | (i) Water Sector | 100.00 |
| 129.70 | 259.00 | 259.00 | (j) Improv. in Supply of Justice | 259.00 |
| | - | - | (k) Employee & Pension Database | 250.00 |
| 160.00 | 160.00 | 160.00 | (l) Dist./State/Stats. System | 160.00 |
| 24.81 | 25.00 | 25.00 | (m) Consolidated Fee of National Permit Scheme | 25.00 |
| - | - | - | (n) Others | |
| 6870.52 | 11202.00 | 11202.00 | Sub total of Minor Head - 800 | 13455.00 |
| 85649.52 | 116436.00 | 116436.00 | TOTAL : 01 - Non-Plan-Grants | 116443.00 |

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|--|---|
| | | | 02 - Grants for State/Union Territory Plan Schemes | |
| | | | 101 - Block Grants | |
| 68274.58 | 77246.00 | 77246.00 | (a) Normal Central Assistance (NCA) | 92530.00 |
| 20059.35 | 8676.00 | 8676.00 | (b) Grants for Externally Aided Projects (EAP) | 13808.00 |
| | - | | (c) Grants for NLPF | 1.00 |
| 3839.73 | 4072.00 | 4209.73 | (d) Grants for Border Areas (BADP) | 4072.00 |
| | - | | (e) Grants for APDRP | - |
| 792.78 | 747.00 | 747.00 | (f) Grants for NSAP | 747.00 |
| 4358.46 | 14000.00 | 14000.00 | (g) Grants for AIBP | 14000.00 |
| 3727.40 | 10000.00 | 10000.00 | (h) Grants for JNNURM | 10000.00 |
| - | 135.00 | 351.08 | (i) Grants for NeGAP | 135.00 |
| 3036.00 | 14855.00 | 20718.00 | (j) RKVY | 14855.00 |
| 11019.00 | 20000.00 | 20000.00 | (k) Central Assistance under SCA | 20000.00 |
| 36500.07 | 70000.00 | 70000.00 | (l) Special Plan Assistance | 70000.00 |
| (23400) | (37000) | (37000) | (i) NLUP | (37000) |
| (9100.07) | (13000) | (13000) | (ii) SPA Projects. | (13000) |
| (4000) | (20000) | (20000) | (iii) SPA for Road Development | (20000) |
| 151607.37 | 219731.00 | 225947.81 | Sub total of Minor Head - 101 | 240148.00 |
| | | | 104 - Grants under Proviso to Article 275(1) of the Constitution | |
| 1258.50 | 1291.00 | 1291.00 | (a) Article 275(1) of the Constitution | 1291.00 |
| - | - | - | (b) Dev. Of Forest Villages for Tribals | |
| 1258.50 | 1291.00 | 1291.00 | Sub total of Minor Head - 104 | 1291.00 |
| | | | 800 - Other Grants | |
| 600.00 | | | (a) Shifting Cultivation (WDSCA) | |
| 2490.00 | 2558.00 | 2558.00 | (b) Backward Region Grant Fund | 2558.00 |
| 1255.00 | 1088.00 | 1088.00 | (c) Central Road Fund (R&B) | 1088.00 |
| 4345.00 | 3646.00 | 3646.00 | Sub total of Minor Head - 800 | 3646.00 |
| 157210.87 | 224668.00 | 230884.81 | TOTAL : 02 Grants for State Plan Schemes | 245085.00 |
| | | | 03 - Grants for Central Plan Schemes | |
| 1347.01 | - | - | 800 - Other Grants | - |
| 1347.01 | - | - | TOTAL : 03 Grants for Central Plan Schemes | - |
| | | | 04 - Grants for Centrally Sponsored Plan Schemes | |
| 32691.80 | 11093.48 | 36933.84 | 800 - Other Grants | 22.86 |
| 32691.80 | 11093.48 | 36933.84 | TOTAL : 04 Grants for Centrally Sponsored Schemes | 22.86 |
| | | | 05 - Grants for Special Plan Schemes | |
| 6833.50 | 4094.87 | 21567.10 | 101 - Schemes of North Eastern Council | - |
| 6833.50 | 4094.87 | 21567.10 | TOTAL: 05 Grants for Special Plan Schemes | - |
| 198083.18 | 239856.35 | 289385.75 | TOTAL : Plan Grants | 245107.86 |
| 283732.70 | 356292.35 | 405821.75 | TOTAL D: GRANTS-IN-AID FROM CENTRAL GOVERNMENT | 361550.86 |
| 401181.16 | 479648.34 | 525968.45 | TOTAL I: REVENUE RECEIPTS (A+B+C+D) | 503942.31 |

II: CAPITAL RECEIPTS
E. PUBLIC DEBT

| Actuals 2011-12 | Budget Estimates 2012-13 | Revised Estimates 2012-13 | Major Head of Account | Budget Estimates 2013-14 |
|----------------------------|---|--|--|---|
| | | | 6003 - Internal Debt of the State Govt. | |
| 30000.00 | 28575.00 | 28575.00 | 101 - Market Loans | 29912.00 |
| | | - | 103 - Loans from LIC of India | - |
| 5729.16 | 5000.00 | 5000.00 | 105 - Loans from NABARD | 6000.00 |
| | - | - | 106 - Compensation & Other Bonds | |
| 95.50 | 150.00 | 150.00 | 108 - Loans from NCDC | 100.00 |
| | - | - | 109 - Loans from Other Institutions | |
| | - | - | (a) REC | |
| | - | - | (b) HUDCO | |
| | - | - | (c) PFC | |
| 7139.00 | - | 4345.00 | 110 - W&MA from the Reserve Bank of India | 1.00 |
| 1383.00 | 1000.00 | 1000.00 | 111 - Special Securities issued to NSSF of the Central Government | 1000.00 |
| | | | 800 - Other Loans | |
| 44346.66 | 34725.00 | 39070.00 | TOTAL (6003) INTERNAL DEBT OF STATE GOVERNMENT | 37013.00 |
| | | | 6004 - Loans & Advances from the Central Govt. | |
| | - | - | 800 - Other Loans | |
| | | | 02 - Loans for State /Union Territory Plan Schemes | |
| 2228.00 | 964.00 | 964.00 | 101 - Block Loans | 1534.00 |
| | | | 05 - Loans for Special Schemes | |
| | - | - | 101 - Scheme of North Eastern Council | |
| 2228.00 | 964.00 | 964.00 | TOTAL (6004) LOANS & ADVANCES FROM THE CENTRAL GOVERNMENT | 1534.00 |
| 46574.66 | 35689.00 | 40034.00 | TOTAL 'E' PUBLIC DEBT | 38547.00 |

II: CAPITAL RECEIPTS
F. LOANS AND ADVANCES

| Actuals | Budget | Revised | Major Head of Account | Budget |
|----------------|------------------|------------------|--|------------------|
| 2011-12 | Estimates | Estimates | | Estimates |
| | 2012-13 | 2012-13 | | 2013-14 |
| | | | F - LOANS & ADVANCES (RECOVERIES) | |
| - | 1.00 | 1.00 | 6202 - Loans for Education, Sports, Art & Culture | 0.50 |
| - | 0.15 | 0.15 | 6210 - Loans for Medical & Public Health | 0.50 |
| 0.05 | 0.20 | 0.20 | 6212 - Loans for Nutrition | 0.50 |
| 1850.24 | 2000.00 | 2000.00 | 6216 - Loans for Housing | 1800.00 |
| | | | 02 - Urban Housing | |
| | | | 190 - Loans to Public Sector & Other Undertaking | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 201 - Loans to Housing Boards | |
| | | | | |
| | | | 800 - Other Loans | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 00 - | |
| | | | | |
| | | | 03 - Rural Housing | |
| | | | 190 - Loans to Public Sector & Other Undertaking | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 201 - Loans to Housing Boards | |
| | | | | |
| | | | 800 - Other Loans | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 00 - | |
| | | | | |
| | | | 80 - General | |
| | | | 190 - Loans to Public Sector & Other Undertaking | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 00 - | |
| | | | | |
| | | | 800 - Other Loans | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 00 - | |
| 0.48 | 1.00 | 1.00 | 6217 - Loans for Urban Development | 1.00 |
| 46.67 | 50.00 | 50.00 | 6425 - Loans for Co-operation | 50.00 |
| 1.51 | 1.00 | 1.00 | 6552 - Loans for NEA | 1.00 |
| 0.29 | 2.00 | 2.00 | 6851 - Loans for Village & Small Industries | 1.00 |
| 880.95 | 600.00 | 600.09 | 7610 - Loans for Govt. Servants etc. | 900.00 |
| | | | 00 - | |
| | | | 201 - House Building Advance | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 00 - | |

II: CAPITAL RECEIPTS
F. LOANS AND ADVANCES

| Actuals | Budget | Revised | Major Head of Account | Budget |
|------------------|------------------|------------------|--|------------------|
| 2011-12 | Estimates | Estimates | | Estimates |
| | 2012-13 | 2012-13 | | 2013-14 |
| | | | 202 - Advances for Purchase of Motor Conveyance | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 203 - Advances for purchase of Other Conveyances | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 204 - Advances for Purchase of Computers | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 800 - Other Advances | |
| | | | 00 - | |
| | | | 00 - | |
| | | | 00 - | |
| 2780.19 | 2655.35 | 2655.44 | TOTAL F: LOANS & ADVANCES | 2754.50 |
| 49354.85 | 38344.35 | 42689.44 | TOTAL II: CAPITAL RECEIPTS (E+F) | 41301.50 |
| 450536.01 | 517992.69 | 568657.89 | GRAND TOTAL (I+II) | 545243.81 |