



GOVERNMENT OF MIZORAM

RECEIPT BUDGET

2012 – 2013

(16th July, 2012)

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(1)

SUMMARY OF RECEIPTS*(₹ in lakhs)*

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			I - REVENUE RECEIPTS	
13007.64	17317.00	18031.00	A. State's Own Tax Revenues	19042.00
14670.83	23757.50	24117.91	B. State's Own Non-Tax Revenues	22942.99
27678.47	41074.50	42148.91	Total of State's Own Revenues(A+B)	41984.99
59078.00	70973.00	70973.00	C. Devolution of Central Taxes & Duties	81371.00
250714.66	262782.33	299650.54	D. Grants-in-Aid from Central Government	356292.35
309792.66	333755.33	370623.54	Total of Central Transfer (C+D)	437663.35
337471.13	374829.83	412772.45	TOTAL OF REVENUE RECEIPTS	479648.34
			II - CAPITAL RECEIPTS	
51353.04	45662.90	45566.00	E. Public Debt	35689.00
2596.70	3676.00	3676.00	F. Loans & Advances	2655.35
53949.74	49338.90	49242.00	TOTAL OF CAPITAL RECEIPTS	38344.35
391420.87	424168.73	462014.45	GRAND TOTAL	517992.69

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

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			(a) Taxes on Income & Expenditure	
			0028 - Other Taxes on Income & Expenditure	
			00 -	
	997.00	1015.00	107 - Tax on Profession, Trades, Callings & Employment	1144.00
			01 - Taxation	
			00 -	
			00 -	
	3.00	5.00	800 - Other receipts	1.00
			01 - Taxation	
			00 -	
			00 -	
839.47	1000.00	1020.00	Total of 0028 - Other Taxes on Income & Expenditure	1145.00
839.47	1000.00	1020.00	TOTAL of (a) TAXES ON INCOME & EXPENDITURE	1145.00
			(b) Taxes on Property & Capital Transaction	
			0029 - Land Revenue	
			00 -	
	990.00	990.00	101 - Land Revenue/Tax	326.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
			102 - Taxes on Plantations	
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
	73.00	73.00	103 - Rates and Cesses on Land	75.00
			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	1.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
433.36	1064.00	1064.00	Total of 0029 - Taxes on Property & Capital Transaction	402.00

A : STATE'S OWN TAX REVENUES

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			0030 - Stamps & Registration Fees	
			03 - Registration Fees	
	124.00	124.00	104 - Fees for registering documents	0.75
			01 - Law & Judicial	
			00 -	
			00 -	
	1.00	1.00	800 - Other receipts	0.25
			01 - Law & Judicial	
			00 -	
			00 -	
3.08	125.00	125.00	Sub-Total of Sub Head : Law & Judicial	1.00
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
	5.50	5.50	101 - Court Fees realised in stamps	5.50
			01 - Accounts & Treasuries	
			00 -	
			00 -	
	8.50	8.50	102 - Sale of Stamps	8.50
			01 - Accounts & Treasuries	
			00 -	
			00 -	
			800 - Other receipts	
			01 - Accounts & Treasuries	
			00 -	
			00 -	
			02 - Stamps - Non-Judicial	
	90.00	90.00	102 - Sale of Stamps	90.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
	20.00	20.00	103 - Duty on Impressing of Documents	20.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
	1.00	1.00	800 - Other receipts	1.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
	125.00	125.00	Sub-Total of Sub Head : Accounts & Treasuries	125.00
34.32	250.00	250.00	Total of 0030 - Stamps & Registration	126.00
467.68	1314.00	1314.00	TOTAL (b) - Taxes on Property and Capital	528.00

A : STATE'S OWN TAX REVENUES*(₹ in lakhs)*

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			(c) Taxes on Commodities & Services	
			0039 - State Excise	
			00 -	
	208.00	218.00	105 - Foreign Liquors and spirits	180.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
	20.00	20.00	150 - Fines and confiscations	75.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
	2.00	2.00	800 - Other receipts	8.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
239.32	230.00	240.00	Total of 0039 - State Excise	263.00
			0040 - Tax on Sales, Trade etc.	
			00 -	
	2.00	2.00	101 - Receipts under Central Sales Tax Act	2.00
			01 - Taxation	
			00 -	
			00 -	
	8893.00	8893.00	102 - Receipt under State Sales Tax Act	10500.00
			01 - Taxation	
			00 -	
			00 -	
	4458.00	4458.00	103 - Tax on Sale of motor spirits and lubricants	5270.00
			01 - Taxation	
			00 -	
			00 -	
	70.00	70.00	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 -	
	100.00	100.00	800 - Other receipts	50.00
			01 - Taxation	
			00 -	
			00 -	
10469.88	13523.00	13523.00	Total of 0040 - Sales Tax	15822.00

A : STATE'S OWN TAX REVENUES*(₹ in lakhs)*

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			0041 - Taxes on Vehicles	
			00 -	
	144.00	300.00	101 - Receipts under the Indian Motor Vehicles Act	150.00
			01 - Transport	
			00 -	
			00 -	
	650.00	1150.00	102 - Receipts under the State Motor Vehicles Taxn. Act	700.00
			01 - Transport	
			00 -	
			00 -	
	22.00	50.00	800 - Other receipts	39.00
			01 - Transport	
			00 -	
			00 -	
	816.00	1500.00	Sub-Total of Sub Head : Transport	889.00
			0041 - Taxes on Vehicles	
			00 -	
	5.50	5.50	101 - Receipts under the Indian Motor Vehicles Act	2.50
			01 - Police	
			00 -	
			00 -	
	49.00	49.00	102 - Receipts under the State Motor Vehicles Taxn. Act	30.00
			01 - Police	
			00 -	
			00 -	
	5.50	5.50	800 - Other receipts	2.50
			01 - Police	
			00 -	
			00 -	
	60.00	60.00	Sub-Total of Sub Head : Police	35.00
771.98	876.00	1560.00	Total of 0041 - Taxes on Vehicle	924.00
			0042 - Other Taxes on Goods & Passengers	
			00 -	
	0.50	0.50	102 - Tolls on Roads	0.50
			01 - Transport	
			00 -	
			00 -	
	46.00	46.00	103 - Tax collections/Passenger Tax	45.00
			01 - Transport	
			00 -	
			00 -	

(6)

A : STATE'S OWN TAX REVENUES*(₹ in lakhs)*

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
	273.00	273.00	104 - Tax collection/Goods Tax	252.00
			01 - Transport	
			00 -	
			00 -	
	2.50	2.50	106 - Receipts under the State Motor Vehicles Taxn Act	2.50
			01 - Transport	
			00 -	
			00 -	
			800 - Other receipts	
			01 - Transport	
			00 -	
			00 -	
172.12	322.00	322.00	Total of 0042 - Other Taxes on Goods & Passengers	300.00
			0045 - Other Taxes & Duties on Commodities & Services	
			00 -	
	51.00	51.00	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 -	
47.19	52.00	52.00	Total of 0045 - Other Taxes & Duties on Comm. & Services	60.00
11700.49	15003.00	15697.00	TOTAL (c) - Taxes on Commodities & Services	17369.00
13007.64	17317.00	18031.00	TOTAL A: STATE'S OWN TAX REV.	19042.00

B. STATE'S OWN NON-TAX REVENUES*(₹ in lakhs)*

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			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 -	
	2568.00	2568.00	110 - Interest realised on investment of Cash balance	1774.00
			00 -	
			00 -	
			00 -	
	2.00	2.00	195 - Interest from Co-operative Societies	2.00
			00 -	
			00 -	
			00 -	
	630.00	630.00	800 - Other Receipts	400.00
			00 -	
			00 -	
			00 -	
1270.68	3200.00	3200.00	Total of 0049 - Interest Receipts	2176.00
			(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 -	
	20.90	20.90	105 - State Public Service Commission	19.80
			Examination Fees	
			01 - State Public Service Commission	
			00 -	
			00 -	
	0.10	0.10	800 - Other Receipts	0.20
			01 - State Public Service Commission	
			00 -	
			00 -	
16.83	21.00	21.00	Total of 0051 - Public Service Commission	20.00

B. STATE'S OWN NON-TAX REVENUES*(₹ in lakhs)*

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			0055 - Police	
			00 -	
	-	-	101 - Police supplied to other Governments	-
			01 -Police	
			00 -	
			00 -	
	29.00	29.00	102 - Police supplied to other parties	35.00
			01 -Police	
			00 -	
			00 -	
	10.00	10.00	103 - Fees, Fines and Forfeitures	10.00
			01 -Police	
			00 -	
			00 -	
	1.00	1.00	104 - Receipts under Arms Act	2.00
			01 -Police	
			00 -	
			00 -	
	10.00	10.00	800 - Other Receipts	10.00
			01 -Police	
			00 -	
			00 -	
732.90	50.00	50.00	Total of 0055 - Police	57.00
			0056 - Jails	
			00 -	
	-	-	102 - Sale of Jail Manufacturers	-
			01 -Jail	
			00 -	
			00 -	
	1.00	2.00	800 - Other Receipts	1.20
			01 -Jail	
			00 -	
			00 -	
1.07	1.00	2.00	Total of 0056 - Jails	1.20
			0057 - Supplies & Disposals	
			00 -	
	3.00	4.00	800 - Other Receipts	4.00
			01 - Transport	
			00 -	
			00 -	
1.67	3.00	4.00	Total of 0057 - Supplies & Disposals	4.00
			0058 - Stationery & Printing	
			00 -	
-	-	-	101 - Stationery Receipt	-
			01 - Printing & Stationery	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES*(₹ in lakhs)*

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
	75.00	75.00	200 - Other Press Receipt	86.00
			01 - Printing & Stationery	
			00 -	
			00 -	
	5.00	5.00	800 - Other Receipts	6.00
			01 - Printing & Stationery	
			00 -	
			00 -	
86.18	80.00	80.00	Total of 0058 - Stationery & Printing	92.00
			0059 - Public Works	
			01 - Office buildings	
			800 - Other Receipts	
			01 - Public Works Department	
			00 -	
			00 -	
			60 - Other Buildings	
	20.00	20.00	800 - Other Receipts	25.00
			01 - Public Works Department	
			00 -	
			00 -	
			80 - General	
	0.50	0.50	011 - Rents	0.50
			01 - Public Works Department	
			00 -	
			00 -	
	-	-	102 - Hire charges of Machinery & Equipment	-
			01 - Public Works Department	
			00 -	
			00 -	
	0.50	0.50	103 - Recovery of percentage charges	0.50
			01 - Public Works Department	
			00 -	
			00 -	
	24.00	24.00	800 - Other Receipts	26.00
			01 - Public Works Department	
			00 -	
			00 -	
169.95	45.00	45.00	Total of 0059 - Public Works	52.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			0070 - Other Administrative Services	
			01 - Administration of Justice	
	3.50	4.00	102 - Fines and Forfeitures	4.00
			01 - Law & Judicial	
			00 -	
			00 -	
	-	-	501 - Services and Service Fees	-
			01 - Law & Judicial	
			00 -	
			00 -	
	4.00	4.00	800 - Other Receipts	4.00
			01 - Law & Judicial	
			00 -	
			00 -	
	7.50	8.00	Sub Total of Law & Judicial	8.00
			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 -	
	-	-	800 - Other Receipts	1.00
			01 - Guwahati High Court Aizawl Bench	
			00 -	
			00 -	
	-	-	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 -	
	1.50	1.50	105 - Contri. towards issue of voter identity cards	2.00
			01 - Election	
			00 -	
			00 -	
	1.50	1.50	Sub Total of Election	2.00
			60 - Other Services	
	-	-	101 - Receipts from the Central Govt. for Admn. of Central Acts & Regulations	-
			01 - GAD (District Authorities)	
			01 - Other collections	
			00 -	
	-	-	Sub Total 60 - 101	-

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			103 - Receipts under Explosives Act	
			01 - GAD (District Authorities)	
			01 - Other collections	
			00 -	
	1.00	1.00	(01) - DC, Aizawl	1.00
			00 -	
	0.30	0.30	(02) - DC, Lunglei	0.05
			00 -	
	0.20	0.20	(03) - DC, Saiha	0.10
			00 -	
	0.20	0.20	(04) - DC, Champhai	0.20
			00 -	
	0.20	0.20	(05) - DC, Serchhip	0.10
			00 -	
	0.30	0.30	(06) - DC, Mamit	0.15
			00 -	
	0.20	0.10	(07) - DC, Lawngtlai	0.10
			00 -	
	0.20	0.20	(08) - DC, Kolasib	0.05
			00 -	
	2.60	2.50	Sub Total of Arm License	1.75
	5.00	5.00	105 - Home Guards	6.00
			01 - MRHG	
			00 -	
			00 -	
	5.00	5.00	Sub Total of Home Guards	6.00
	-	-	108 - Marriage Fees	0.50
			01 - Law & Judicial	
			00 -	
			00 -	
	-	-	Sub Total of Marriage Fees	0.50
	-	-	109 - Fire Protection & Control	5.00
			01 - Fire & Emergency Services	
			00 -	
			00 -	
	-	-	Sub Total of Fire Protection & Control	5.00
	-	-	113 - Copyright Fees	-
			01 - GAD (District Authorities)	
			00 -	
			00 -	
	-	-	01 - DC, Aizawl	-
			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	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
	-	-	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)	
	13.00	13.00	01 - State Guest House, Aizawl	10.00
			00 -	
	7.00	7.00	02 - Circuit & Guest House, Aizawl	5.00
			00 -	
	4.00	4.00	03 - Circuit & Guest Houses, Lunglei	4.00
			00 -	
	-	-	04 - Circuit & Guest Houses, Saiha	1.00
			00 -	
	2.00	1.50	05 - Circuit & Guest Houses, Lawngtlai	2.60
			00 -	
	0.50	0.50	06 - Circuit & Guest Houses, Kolasib	0.25
			00 -	
	33.00	36.68	07 - Mizoram House, New Delhi	30.00
			00 -	
	32.00	38.00	08 - Mizoram House, Kolkata	30.00
			00 -	
	18.00	21.15	09 - Mizoram House, Guwahati	28.00
			00 -	
	12.00	12.00	10 - Mizoram House, Shillong	12.50
			00 -	
	8.00	10.00	11 - Mizoram House, Silchar	8.50
			00 -	
	8.00	12.50	12 - Mizoram House, Mumbai	12.30
			00 -	
			13 - Mizoram House, Bangalore	10.00
			00 -	
	137.50	156.33	Sub Total of Circuit & Guest House	154.15
	-	-	116 - Passport Fees	-
			01 - Home	
			00 -	
			00 -	
	3.50	3.50	117 - Visa Fees	3.50
			01 - Home	
			00 -	
			00 -	
	3.50	3.50	Sub Total of Home	3.50

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
	0.10	0.10	118 - Receipt under RTI Act, 2005	0.35
			01 - RTI	
			00 -	
			00 -	
	0.10	0.10	Sub Total of RTI	0.35
			800 - Other Receipts	
			01 - General Administration Department	
	16.00	31.56	01 - DC, Aizawl	31.00
			00 - Receipt on account of ILP	
	4.00	4.00	02 - DC, Lunglei	4.25
			00 - Receipt on account of ILP	
	2.50	2.50	03 - DC, Saiha	2.10
			00 - Receipt on account of ILP	
	2.00	2.00	04 - DC, Champhai	2.00
			00 - Receipt on account of ILP	
	1.50	2.36	05 - DC, Serchhip	2.90
			00 - Receipt on account of ILP	
	2.00	2.00	06 - DC, Mamit	2.35
			00 - Receipt on account of ILP	
	1.50	0.94	07 - DC, Lawngtlai	1.00
			00 - Receipt on account of ILP	
	5.00	5.00	08 - DC, Kolasib	6.00
			00 - Receipt on account of ILP	
	6.00	6.00	09 - Airport Security, Lengpui	6.00
			00 - Receipt on account of ILP	
	5.00	5.00	10 - Mizoram House, New Delhi	0.80
			00 - Receipt on account of ILP	
	2.50	2.50	11 - Mizoram House, Kolkata	1.50
			00 - Receipt on account of ILP	
	7.50	10.00	12 - Mizoram House, Guwahati	4.00
			00 - Receipt on account of ILP	
	2.00	2.00	13 - Mizoram House, Shillong	1.50
			00 - Receipt on account of ILP	
	32.00	42.00	14 - Mizoram House, Silchar	36.50
			00 - Receipt on account of ILP	
	0.02	0.02	15 - Mizoram House, Mumbai	0.20
			00 - Receipt on account of ILP	
			16 - Mizoram House, Bangalore	0.50
			00 - Receipt on account of ILP	
	89.52	117.88	Sub Total of GAD	102.60
	1.50	2.00	02 - Admn. Training Institute (ATI)	2.50
			00 -	
			00 -	
	1.50	2.00	Sub Total of ATI	2.50
	-	4.87	03 - Local Administration Department (LAD)	10.00
			00 -	
			00 -	
	-	4.87	Sub Total of LAD	10.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
	-	2.20	04 - Assembly Sectt.	3.00
			00 -	
			00 -	
	-	2.20	Sub Total of Assembly Sectt.	3.00
	-	2.50	05 - Governor Sectt.	4.00
			00 -	
			00 -	
	-	2.50	Sub Total of Governor Sectt.	4.00
	32.78	32.78	06 - Others	32.78
			00 -	
			00 -	
	32.78	32.78	Sub Total of Sub Head : Others	32.78
265.33	281.50	339.16	Total of 0070 - Other Administrative Services	337.13
			0071 - Contribution towards Pension & Other Retirement Benefits	
			01 - Civil	
	95.00	95.00	101 - Subscriptions & Contributions	95.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
	-	-	106 - Pensionary charges in respect of High Court Judges recovered from the State	-
			01 - Accounts & Treasuries	
			00 -	
			00 -	
	15.00	15.00	800 - Other Receipts	15.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
102.58	110.00	110.00	Total of 0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	110.00
			0075 - Misc.Genl. Services	
			00 -	
	909.50	909.50	103 - State Lotteries	1049.50
			01 - IF & SL	
			00 -	
			00 -	
	0.50	0.50	800 - Other Receipts	0.50
			01 - IF & SL	
			00 -	
			00 -	
942.53	910.00	910.00	Total of 0075 - Misc. Genl. Services	1050.00
2319.04	1501.50	1561.16	TOTAL (b) (i) - General Services	1723.33

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			(ii) Social Services	
			0202 - Education, Sports, Art & Culture	
			01 - General Education	
	25.00	25.00	101 - Elementary Education	25.00
			01 - School Education	
			00 -	
			00 -	
	7.00	7.00	102 - Secondary Education	7.00
			01 - School Education	
			00 -	
			00 -	
			600 - General	
			01 - School Education	
			00 -	
			00 -	
	32.00	32.00	Sub-Total of Sub Head 01 - School Education)	32.00
			0202 - Education, Sports, Art & Culture	
			01 - General Education	
	55.00	184.50	103 - University & Higher Education	214.00
			01 - Higher & Technical Education	
			00 -	
			00 -	
	2.00	25.00	600 - General	30.00
			02 - Higher & Technical Education	
			00 -	
			00 -	
	-	-	104 - Adult Education	-
			01 - Higher & Technical Education	
			00 -	
			00 -	
	-	-	105 - Languages Development	-
			01 - Higher & Technical Education	
			00 -	
			00 -	
	30.50	30.50	02 - Technical Education	
			101 - Tuitions & other fees	
			01 - Higher & Technical Education	15.00
			00 -	
			00 -	
	10.00	10.00	800 - Other Receipts	1.00
			01 - Higher & Technical Education	
			00 -	
			00 -	
	97.50	250.00	Sub-Total of Sub Head : Hr. & Tech Education	260.00
			0202 - Education, Sports, Art & Culture (MSB)	
			01 - General Education	
	-	7.00	103 - University & Higher Education	10.00
			01 - Higher & Technical Education	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
	-	-	800 - General	0.50
			02 - Higher & Technical Education	
			00 -	
			00 -	
	-	7.00	Sub-Total of Sub Head : Education, Sports, Art & Culture (MSB)	10.50
			0202 - Education, Sports, Art & Culture (SCERT)	
			02 - Technical Education	
	0.25	0.25	101 - Tuitions & other fees	0.35
			02 - SCERT	
			00 -	
			00 -	
	0.25	0.25	800 - Other Receipts	0.25
			02 - SCERT	
			00 -	
			00 -	
	0.50	0.50	Sub-Total of Sub Head : 02 - SCERT	0.60
			03 - Sport & Youth Services	
	2.00	2.00	101 - Physical Edn - Sports & Youth Welfare	2.00
			01 - Sport & Youth Services	
			00 -	
			00 -	
	3.00	3.00	800 - Other Receipts	3.00
			01 - Sport & Youth Services	
			00 -	
			00 -	
	5.00	5.00	Sub-Total of Sub Head : Sport & Youth Services	5.00
			04 - Art & Culture	
	1.00	1.00	101 - Archives & Museums	1.50
			01 - Art & Culture	
			00 -	
			00 -	
			102 - Public Libraries	
			01 - Art & Culture	
			00 -	
			00 -	
	14.00	14.00	800 - Other Receipts	14.00
			01 - Art & Culture	
			00 -	
			00 -	
	6.00	6.00	(01) - Vanapa Hall	4.00
			00 -	
	4.00	4.00	(02) - Directorate Receipts	6.00
			00 -	
	4.00	4.00	(03) - Tribal Research Institute	4.00
			00 -	
	15.00	15.00	Sub-Total of Sub Major Head : Art & Culture	15.50
140.01	150.00	309.50	Total of 0202 - Education, Sports, Art & Culture	323.60

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			0210 - Medical & Public Health	
			01 - Urban Health Services	
	20.00	20.00	020 - Receipts from Patients for hospital & dispensary services	4.00
			01 - Health Services	
			00 -	
			00 -	
			800 - Other Receipts	
			01 - Health Services	
			00 -	
			00 -	
			02 - Rural Health Services	
	7.50	7.50	101 - Receipts/contri. from patients and others	2.00
			01 - Health Services	
			00 -	
			00 -	
			03 - Medical Education, Training & Research	
	2.00	2.00	800 - Other Receipts	1.00
			01 - Health Services	
			00 -	
			00 -	
			04 - Public Health	
	10.00	10.00	104 - Fees & Fines etc.	2.00
			01 - Health Services	
			00 -	
			00 -	
			800 - Other Receipts	
			01 - Health Services	
			00 -	
			00 -	
			80 - General	
	7.50	7.50	800 - Other Receipts	1.00
			01 - Health Services	
			00 -	
			00 -	
	47.00	47.00	Sub-Total of Sub Head : Health Services	10.00
			0210 - Medical & Public Health (H&ME)	
			01 - Urban Health Services	
	25.00	25.00	020 - Receipts from patient for hospital & dispensary services	7.00
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	1.00	1.00	800 - Other Receipts	1.00
			02 - Hospital & Medical Education	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals	Budget	Revised	Major Head of Account	Budget
2010-11	Estimates	Estimates		Estimates
	2011-12	2011-12		2012-13
			02 - Rural Health Services	
	0.50	0.50	101 - Receipts/contri. from patients and others	0.50
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	1.00	1.00	800 - Other Receipts	1.00
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			03 - Medical Education, Training & Research	
	1.00	1.00	200 - Other Systems	1.00
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	10.00	10.00	800 - Other Receipts	3.50
			02 - Hospital & Medical Education	
			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	
	7.50	7.50	800 - Other Receipts	1.00
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	46.00	46.00	Sub-Total of Sub Head : Hospital & Med. Education	15.00
18.62	93.00	93.00	Total of 0210 - Medical & Public Health	25.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			0211 - Family Welfare	
			00 -	
	1.00	1.00	800 - Other Receipts	1.50
			01 - Health Services	
			00 -	
			00 -	
0.76	1.00	1.00	Total of 0211 - Family Welfare (Health Services)	1.50
			0215 - Water Supply & Sanitation	
			01 - Water Supply	
	110.00	110.00	102 - Receipt from Rural water supply scheme	300.00
			01 - PHE	
			00 -	
			00 -	
	1346.00	1346.00	103 - Receipts from Urban water supply scheme	1665.00
			01 - PHE	
			00 -	
			00 -	
			104 - Fees, fines etc.	
			01 - PHE	
			00 -	
			00 -	
			800 - Other Receipts	
			01 - PHE	
			00 -	
			00 -	
			02 - Sewerages and Sanitation	
			103 - Receipts from Sewerage Schemes	
			01 - PHE	
			00 -	
			00 -	
	30.00	30.00	800 - Other Receipts	50.00
			01 - PHE	
			00 -	
			00 -	
764.01	1486.00	1486.00	Total of 0215 - Water Supply & Sanitation	2015.00
			0216 - Housing	
			01 - Govt. Residential Buildings	
	52.00	52.00	106 - Gen. Pool Accomodation	52.00
			01- Public Works Department	
			00 -	
			00 -	
	1.00	1.00	107 - Police Housing	1.00
			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

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			02 - Urban Housing	
	1.00	1.00	800 - Other Receipts	1.00
			01 - Local Administration Department	
			00 -	
			00 -	
			03 - Rural Housing	
	2.00	2.00	800 - Other Receipts	2.00
			01 - Local Administration Department	
			00 -	
			00 -	
			80 - General	
	25.00	25.00	800 - Other Receipts	25.00
			00 -	
			00 -	
			00 -	
			Sub Total of Sub Head : 00	
52.16	83.00	83.00	Total of 0216 - Housing	83.00
			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	
	24.00	24.00	800 - Other Receipt	5.00
			01 - Local Administration Department	
			00 -	
			00 -	
			02 - UD & PA	
			00 -	
			00 -	
12.45	24.00	24.00	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

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			60 - Others	
	15.00	15.00	113 - Receipts from other Publications	15.00
			01 - I & PR	
			00 -	
			00 -	
	5.00	5.00	800 - Other Receipts	5.00
			01 - I & PR	
			00 -	
			00 -	
21.33	20.00	20.00	Total of 0220 - Information & Publicity	20.00
			0230 - Labour & Employment	
			00 -	
	490.00	490.00	106 - Fees under Contract Labour (Regulation & Abolition Rules)	490.00
			01 - LE & IT	
			00 -	
			00 -	
	10.00	10.00	800 - Other Receipts	10.00
			01 - LE & IT	
			00 -	
			00 -	
0.22	500.00	500.00	Total of 0230 - Labour & Employment	500.00
			0235 - Social Security & Welfare	
			01 - Rehabilitation	
	0.10	0.10	800 - Other Receipts	-
			01 - Social Welfare	
			00 -	
			00 -	
			60 - Other Social Security & Welfare Progs.	
	0.40	0.40	800 - Other Receipts	0.75
			01 - Social Welfare	
			00 -	
			00 -	
	0.50	0.50	Sub-Total of Sub Head : Social Welfare	0.75
			0235 - Social Security & Welfare	
			01 - Rehabilitation	
			200 - Other relief measures	
			01 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
	66.50	130.69	800 - Other Receipts	195.00
			02 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
			60 - Other Social Security & Welfare Progs.	
	4.00	4.00	800 - Other Receipts	1.00
			02 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
	70.50	134.69	Sub-Total of Sub Head : Sainik Welfare & Resettlement	196.00
56.99	71.00	135.19	Total of 0235 - Social Security & Welfare	196.75
1066.55	2428.00	2651.69	TOTAL (b) (ii) - Social Services	3169.85

B. STATE'S OWN NON-TAX REVENUES*(₹ in lakhs)*

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			(iii) Economic Services	
			0401 - Crop Husbandry	
			00 -	
	4.00	5.00	103 - Seeds	5.00
			01 - Agriculture	
			00 -	
			00 -	
	1.00	1.50	104 - Receipt from Agricultural Farms	-
			01 - Agriculture	
			00 -	
			00 -	
	4.00	5.00	105 - Sales of manures and fertilisers	15.00
			01 - Agriculture	
			00 -	
			00 -	
	2.00	2.50	107 - Receipts from Plant Protection Services	7.00
			01 - Agriculture	
			00 -	
			00 -	
	3.00	4.00	108 - Receipts from Commercial crops	0.25
			01 - Agriculture	
			00 -	
			00 -	
	-	-	119 - Receipts from Horti. & Veg. crops	0.25
			01 - Agriculture	
			00 -	
			00 -	
	5.00	6.00	120 - Sale, Hire & Service of Agri.Implements & Machinery including Tractors	25.00
			01 - Agriculture	
			00 -	
			00 -	
	20.00	23.00	800 - Other receipts	2.50
			01 - Agriculture	
			00 -	
			00 -	
	39.00	47.00	Sub-Total of Sub Head : Agriculture	55.00
			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*(₹ in lakhs)*

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
	2.00	2.50	800 - Other receipts	6.00
			02 - R & E	
			00 -	
			00 -	
	2.00	2.50	Sub-Total of Sub Head : R & E	6.00
			0401 - Crop Husbandry	
			00 -	
	6.00	6.00	103 - Seeds	0.25
			03 - Horticulture	
			00 -	
			00 -	
	1.00	1.00	104 - Receipt from Agricultural Farms	0.25
			03 - Horticulture	
			00 -	
			00 -	
	5.00	5.00	105 - Sales of manures and fertilisers	1.50
			03 - Horticulture	
			00 -	
			00 -	
	3.00	3.00	107 - Receipts from Plant Protection Services	3.50
			03 - Horticulture	
			00 -	
			00 -	
	6.00	6.00	119 - Receipts from Horti. & Veg. crops	1.00
			03 - Horticulture	
			00 -	
			00 -	
	6.00	6.00	120 - Sale, hire & service of agri. implements & machinery including tractors	3.50
			03 - Horticulture	
			00 -	
			00 -	
	12.00	12.00	800 - Other receipts	-
			03 - Horticulture	
			00 -	
			00 -	
	39.00	39.00	Sub-Total of Sub Head : Horticulture	10.00
88.27	80.00	88.50	Total of 0401 - Crop Husbandry	71.00
			0403 - Animal Husbandry	
			00 -	
	4.00	4.00	102 - Receipts from Cattle and Buffalo development	4.00
			01 - AH & Vety	
			00 -	
			00 -	
	16.00	16.00	103 - Receipts from Poultry development	16.00
			01 - AH & Vety	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES*(₹ in lakhs)*

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
	25.00	25.00	105 - Receipts from Piggery development	25.00
			01 - AH & Vety	
			00 -	
			00 -	
	10.00	10.00	106 - Receipts from Fodder and Feed development	11.00
			01 - AH & Vety	
			00 -	
			00 -	
	3.00	3.00	108 - Receipts from other live stock development	4.00
			01 - AH & Vety	
			00 -	
			00 -	
	10.00	10.00	501 - Services and Service Fees	10.00
			01 - AH & Vety	
			00 -	
			00 -	
	15.00	15.00	800 - Other Receipts	15.00
			01 - AH & Vety	
			00 -	
			00 -	
55.08	83.00	83.00	Total of 0403 - Animal Husbandry	85.00
			0404 - Dairy Development	
			00 -	
	25.00	25.00	800 - Other Receipts	30.00
			01 - AH & Vety	
			00 -	
			00 -	
16.76	25.00	25.00	Total of 0404 - Dairy Development	30.00
			0405 - Fisheries	
			00 -	
	18.00	18.00	103 - Sale of fish, fish seeds etc	7.00
			01 - Fisheries	
			00 -	
			00 -	
			105 - Services & Service Fees	
			01 - Fisheries	
			00 -	
			00 -	
	10.00	10.00	800 - Other Receipts	25.00
			01 - Fisheries	
			00 -	
			00 -	
33.22	28.00	28.00	Total of 0405 - Fisheries	32.00

B. STATE'S OWN NON-TAX REVENUES*(₹ in lakhs)*

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			0406 - Forestry & Wildlife	
			01 - Forestry	
	348.00	348.00	101 - Sale of timber and other forest produce	150.00
			01 - Environment & Forest	
			00 -	
			00 -	
	11.00	11.00	103 - Receipts from environmental forestry	50.00
			01 - Environment & Forest	
			00 -	
			00 -	
	301.00	301.00	800 - Other Receipts	50.00
			01 - Environment & Forest	
			00 -	
			00 -	
			02 - Envi. Forestry & Wildlife	
			800 - Other Receipts	
			01 - Environment & Forest	
			00 -	
			00 -	
239.83	660.00	660.00	Total of 0406 - Forestry & Wildlife	250.00
			0408 - Food Storage & Warehousing	
			00 -	
			101 - Food	
			01 - FCS & CA	
			00 -	
	1.00	1.00	102 - Storage and Warehousing	1.00
			01 - FCS & CA	
			00 -	
			00 -	
	2.00	2.00	800 - Other Receipts	3.00
			01 - FCS & CA	
			00 -	
			00 -	
7.96	3.00	3.00	Total of 0408 - Food Storage & Warehousing	4.00
			0425 - Co-operation	
			00 -	
	4.50	4.50	101 - Audit Fees	5.50
			01 - Co - Operation	
			00 -	
			00 -	
	0.50	0.50	800 - Other Receipts	0.50
			01 - Co - Operation	
			00 -	
			00 -	
2.02	5.00	5.00	Total of 0425 - Co-operation	6.00

B. STATE'S OWN NON-TAX REVENUES*(₹ in lakhs)*

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			0435 - Other Agricultural Programmes	
			00 -	
	11.00	12.00	104 - Soil & Water Conservation	6.00
			01 - Soil & Water Conservation Department	
			00 -	
			00 -	
			800 - Other Receipts	
			01 - Soil & Water Conservation Department	
			00 -	
			00 -	
	11.00	12.00	Sub-Total of Sub Head : S & WC	6.00
			0435 - Other Agricultural Programmes	
			00-	
	124.00	125.00	800 - Other Receipts	140.00
			02 - Trade & Commerce	
			00 -	
			00 -	
	124.00	125.00	Sub-Total of Sub Head : Trade & Commerce	140.00
104.34	135.00	137.00	Total of 0435 - Other Agri. Prog.	146.00
			0506 - Land Reforms	
			00-	
	65.00	65.00	101 - Receipts from regulations/consolidations of land holdings & tenancy	65.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
	39.00	39.00	103 - Receipts from maintenance of land Records	39.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
	11.00	11.00	800 - Other Receipts	11.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
104.01	115.00	115.00	Total of 0506 - Land Reforms	115.00
			0515 - Other Rural Dev. Programmes	
			00 -	
			102 - Receipts from community dev. Projects	
			01 - Rural Development	
			00 -	
			00 -	
	1.00	17.00	800 - Other Receipts	2.00
			01 - Rural Development	
			00 -	
			00 -	
18.68	1.00	17.00	Total of 0515 - Other Rural Dev. Programmes	2.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			0702 - Minor Irrigation	
			01 - Surface Water	
	7.00	10.00	102 - Receipt from lift irrigation Schemes	25.81
			01 - Minor Irrigation	
			00 -	
			00 -	
	1.00	2.50	800 - Other Receipts	5.00
			01 - Minor Irrigation	
			00 -	
			00 -	
0.23	8.00	12.50	Total of 0702 - Minor Irrigation	30.81
			0801 - Power	
			01 - Hydel Generation	
	700.00	700.00	800 - Other Receipts	706.00
			01 - Power & Electricity	
			00 -	
			00 -	
			05 - Transmission and Distribution	
	10247.00	10247.00	800 - Other Receipts	10255.00
			01 - Power & Electricity	
			00 -	
			00 -	
			80 - General	
	946.00	946.00	800 - Other Receipts	950.00
			01 - Power & Electricity	
			00 -	
			00 -	
7263.48	11893.00	11893.00	Total of 0801 - Power	11911.00
			0851 - Village & Small Industries	
			00 -	
	24.50	24.50	200 - Other Village Industries	19.50
			01 - Industries	
			00 -	
			00 -	
	0.50	0.50	800 - Other Receipts	0.50
			01 - Industries	
			00 -	
			00 -	
	25.00	25.00	Sub-Total of Sub Head : Industries	20.00
			0851 - Village & Small Industries	
	11.50	14.60	107 - Sericulture Industries	15.00
			01 - Sericulture	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
	0.50	0.50	800 - Other Receipts	1.00
			01 - Sericulture	
			00 -	
			00 -	
	12.00	15.10	Sub-Total of Sub Head : Sericulture	16.00
31.89	37.00	40.10	Total of 0851 - Village & Small Industries	36.00
			0853 - Non-Ferrous Mining etc.	
			00 -	
	884.00	884.00	102 - Mineral concession fees, rents and royalties	698.00
			01 - Geology & Mining	
			00 -	
			00 -	
	2.00	2.00	800 - Other Receipts	2.00
			01 - Geology & Mining	
			00 -	
			00 -	
497.39	886.00	886.00	Total of 0853 - Non-Ferrous Mining etc.	700.00
			1053 - Civil Aviation	
			00 -	
	119.00	156.00	501 - Services & Service Fees	129.00
			01 - Civil Aviation	
			00 -	
			00 -	
	1.00	1.86	800 - Other Receipts	1.00
			01 - Civil Aviation	
			00 -	
			00 -	
134.46	120.00	157.86	Total of 1053 - Civil Aviation	130.00
			1054 - Roads & Bridges	
			00 -	
	10.00	10.00	102 - Tolls on Roads	-
			01 - Public Works Department	
			00 -	
			00 -	
	2150.00	2150.00	800 - Other Receipts	2000.00
			01 - Public Works Department	
			00 -	
			00 -	
993.85	2160.00	2160.00	Total of 1054 - Roads & Bridges	2000.00
			1055 - Road Transport	
			00 -	
	240.00	228.00	800 - Other Receipts	149.00
			01 - Transport	
			00 -	
			00 -	
265.88	240.00	228.00	Total of 1055 - Road Transport	149.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			1425 - Other Scientific Research	
			00 -	
	2.00	7.00	800 - Other Receipts	6.00
			01 - Science, Technology & Environment	
			00 -	
			00 -	
0.89	2.00	7.00	Total of 1425 - Other Scientific Research	6.00
			1452 - Tourism	
			00 -	
	139.00	149.00	105 - Rent and Catering Receipts	159.00
			01 - Tourism	
			00 -	
			00 -	
	1.00	1.00	800 - Other Receipts	1.00
			01 - Tourism	
			00 -	
			00 -	
148.31	140.00	150.00	Total of 1452 - Tourism	160.00
			1475 - Other General Economic Services	
			00 -	
	5.50	7.50	106 - Fees for stamping weights and measures	8.00
			01 - Legal Metrology	
			00 -	
			00 -	
	0.40	0.50	800 - Other Receipts	-
			01 - Legal Metrology	
			00 -	
			00 -	
	5.90	8.00	Sub-Total of Sub Head : Legal Metrology	8.00
			1475 - Other General Economic Services	
			00 -	
	1.00	1.00	012 - Statistics	1.90
			02 - Economics & Statistics	
			00 -	
			00 -	
	0.10	0.10	800 - Other Receipts	0.10
			02 - Economics & Statistics	
			00 -	
			00 -	
	1.10	1.10	Sub-Total of Sub Head : Economics & Statistics	2.00
8.01	7.00	9.10	Total of 1475 - Other Economic Services	10.00
10014.56	16628.00	16705.06	TOTAL (b)(iii)-Economics Services	15873.81
13400.15	20557.50	20917.91	TOTAL (b)-Other Non-Tax Revenues	20766.99
14670.83	23757.50	24117.91	TOTAL B: NON-TAX REVENUES	22942.99

C. DEVOLUTION OF CENTRAL TAXES & DUTIES*(₹ in lakhs)*

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			C. DEVOLUTION OF CENTRAL TAXES & DUTIES	
			(a) Taxes on Income & Expenditure	
23094.00	28677.00	28677.00	0020 - Corporation Tax	29734.00
12204.00	14105.00	14105.00	0021 - Taxes on Income Other than Corporation Tax	16087.00
-	-	-	0028 - Other Taxes on Income & Expenditure	-
35298.00	42782.00	42782.00	TOTAL(a) Taxes on Income & Expenditure	45821.00
			(b) Taxes on Property and Capital and other Transactions	
47.00	54.00	54.00	0032 - Taxes on Wealth	106.00
47.00	54.00	54.00	Total (b) Taxes on Property & Cap. Transaction	106.00
			(c) Taxes on Commodities & Services	
10331.00	12017.00	12017.00	0037 - Customs	14797.00
7516.00	9165.00	9165.00	0038 - Union Excise Duties	10133.00
5886.00	6955.00	6955.00	0044 - Service Tax	10514.00
-	-	-	0045 - Other Taxes & Duties on Commodities & Services	-
23733.00	28137.00	28137.00	Total (c) Taxes on Commodities & Services	35444.00
59078.00	70973.00	70973.00	Total of C: Devolution of Central Taxes & Duties	81371.00

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			1601 - Grants-in-aid from Central Government	
			<i>01 - Non-Plan Grants</i>	
			104-Grants under the proviso to Art.275(1) of Constitution	
71500.00	68400.00	68400.00	(a) Non-Plan Rev. Deficit Grant	90800.00
-	7500.00	7500.00	(b) State's Specific Needs	6981.00
2140.00	2140.00	2140.00	(c) Maintenance of Forests	4280.00
-	1900.00	1900.00	(d) Maintenance of Roads & Bridges	2100.00
-	-	-	(e) Elementary Education	100.00
-	-	-	(f) Incentives for UID	24.00
73640.00	79940.00	79940.00	Sub total of Minor Head - 104	104285.00
			109 - Grants towards Contribution to CRF	
942.00	908.00	908.00	(a) Calamity Relief Fund (CRF)/State Disaster Response Fund (SDRF)	949.00
-	-	-	(b) National calamity contingency Fund (NCCF)	-
942.00	908.00	908.00	Sub total of Minor Head - 109	949.00
			800 - Other Grants	
1153.00	1263.00	1263.00	(a) Modernisation of Police Force	1263.00
1322.00	4318.00	4318.00	(b) I.R. Battalion	2321.00
			<i>i) Raising of IR Bn.</i>	1055.00
			<i>ii) Re-im. of Expd. of deployment of IR Bn. in Chhatisgarh</i>	1266.00
184.00	1064.00	1064.00	(c) Election Re-imburement	244.00
-	-	-	(d) Fast Track Court	-
2899.00	4640.00	4640.00	(e) Grants for Local Bodies	6830.00
864.00	1360.00	1360.00	<i>i) Urban Local Bodies</i>	1999.00
1855.00	2920.00	2920.00	<i>ii) Rural Local Bodies</i>	4291.00
180.00	180.00	180.00	<i>iii) Spl. Area Basic Grant</i>	180.00
-	180.00	180.00	<i>iv) Spl. Area Performance Grant</i>	360.00
-	-	67.00	(f) Home Guards	-
-	-	-	(g) Modernisation of Prisons	-
1240.00	-	-	(h) Others (BNLF & Bru etc.)	-
-	100.00	100.00	(i) Water Sector	100.00
259.00	259.00	259.00	(j) Improv. in Supply of Justice	259.00
250.00	-	-	(k) Employee & Pension Database	-
-	80.00	160.00	(l) Dist./State/Stats. System	160.00
17.43	20.00	20.00	(m) Consolidated Fee of National Permit Scheme	25.00
-	-	-	(n) Others	-
7324.43	11744.00	11891.00	Sub total of Minor Head - 800	11202.00
81906.43	92592.00	92739.00	TOTAL : 01 - Non-Plan-Grants	116436.00

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT*(₹ in lakhs)*

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			02 - Grants for State/Union Territory Plan Schemes	
			101 - Block Grants	
67949.00	69703.00	69703.00	(a) Normal Central Assistance (NCA)	77246.00
2924.00	20934.00	20934.00	(b) Grants for Externally Aided Projects (EAP)	8676.00
-	-	-	(c) Grants for NLPF	-
2930.00	3702.00	3702.00	(d) Grants for Border Areas (BADP)	4072.00
-	-	-	(e) Grants for APDRP	-
750.00	715.00	715.00	(f) Grants for NSAP	747.00
5314.86	7500.00	7500.00	(g) Grants for AIBP	14000.00
722.81	5234.00	5234.00	(h) Grants for JNNURM	10000.00
97.48	159.00	159.00	(i) Grants for NeGAP	135.00
-	-	-	(j) Grants for NPAG	-
-	-	-	(k) Grants for One-time ACA	-
374.50	1661.00	1883.64	(l) RKVY	14855.00
4000.00	12500.00	12500.00	(m) Central Assistance under SCA	20000.00
26474.22	32500.00	32500.00	(n) Special Plan Assistance	70000.00
(23482.00)	(23400.00)	(23400.00)	(i) NLUP	(37000.00)
(2992.22)	(9100.00)	(9100.00)	(ii) SPA Projects.	(13000.00)
-	-	-	(iii) SPA for Road Development	(20000.00)
111536.87	154608.00	154830.64	Sub total of Minor Head - 101	219731.00
			104 - Grants under Proviso to Article 275(1) of the Constitution	
922.96	1009.00	1009.00	(a) Article 275(1) of the Constitution	1291.00
-	-	-	(b) Dev. Of Forest Villages for Tribals	-
922.96	1009.00	1009.00	Sub total of Minor Head - 104	1291.00
			800 - Other Grants	
550.00	458.00	458.00	(a) Shifting Cultivation (WDSKA)	-
2868.00	2498.00	2498.00	(b) Backward Region Grant Fund	2558.00
731.00	1036.00	1036.00	(c) Central Road Fund (R&B)	1088.00
4149.00	3992.00	3992.00	Sub total of Minor Head - 800	3646.00
116608.83	159609.00	159831.64	TOTAL : 02 Grants for State Plan Schemes	224668.00
			03 - Grants for Central Plan Schemes	
-	-	-	800 - Other Grants	-
-	-	-	TOTAL : 03 Grants for Central Plan Schemes	-
			04 - Grants for Centrally Sponsored Plan Schemes	
47463.64	5090.96	42259.62	800 - Other Grants	11093.48
47463.64	5090.96	42259.62	TOTAL : 04 Grants for Centrally Sponsored Schemes	11093.48
			05 - Grants for Special Plan Schemes	
4735.76	5490.37	4820.28	101 - Schemes of North Eastern Council	4094.87
4735.76	5490.37	4820.28	TOTAL: 05 Grants for Special Plan Schemes	4094.87
168808.23	170190.33	206911.54	TOTAL : Plan Grants	239856.35
250714.66	262782.33	299650.54	TOTAL D: GRANTS-IN-AID FROM CENTRAL GOVERNMENT	356292.35
337471.13	374829.83	412772.45	TOTAL I: REVENUE RECEIPTS (A+B+C+D)	479648.34

II: CAPITAL RECEIPTS
E. PUBLIC DEBT

(₹ in lakhs)

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			6003 - Internal Debt of the State Govt.	
26670.88	35018.00	35018.00	101 - Market Loans	28575.00
1000.00	1000.00	1000.00	103 - Loans from LIC of India	-
4000.00	6000.00	6000.00	105 - Loans from NABARD	5000.00
-	-	-	106 - Compensation & Other Bonds	-
-	267.90	171.00	108 - Loans from NCDC	150.00
375.27	-	-	109 - Loans from Other Institutions	-
375.27	-	-	(a) REC	-
	-	-	(b) HUDCO	-
	-	-	(c) PFC	-
16336.00	-	-	110 - W&MA from the Reserve Bank of India	-
2646.00	1074.00	1074.00	111 - Special Securities issued to NSSF of the Central Government	1000.00
			800 - Other Loans	
51028.15	43359.90	43263.00	TOTAL (6003) INTERNAL DEBT OF STATE GOVERNMENT	34725.00
			6004 - Loans & Advances from the Central Govt.	
	-	-	800 - Other Loans	-
			02 - Loans for State /Union Territory Plan Schemes	
324.89	2303.00	2303.00	101 - Block Loans	964.00
			05 - Loans for Special Schemes	
	-	-	101 - Scheme of North Eastern Council	-
324.89	2303.00	2303.00	TOTAL (6004) LOANS & ADVANCES FROM THE CENTRAL GOVERNMENT	964.00
51353.04	45662.90	45566.00	TOTAL 'E' PUBLIC DEBT	35689.00

II: CAPITAL RECEIPTS
F. LOANS AND ADVANCES

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			F - LOANS & ADVANCES (RECOVERIES)	
-	2.00	2.00	6202 - Loans for Education, Sports, Art & Culture	1.00
0.14	0.10	0.10	6210 - Loans for Medical & Public Health	0.15
0.19	0.01	0.01	6212 - Loans for Nutrition	0.20
1998.27	3000.00	3000.00	6216 - Loans for Housing	2000.00
			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 -	
0.78	0.50	0.50	6217 - Loans for Urban Development	1.00
39.95	50.00	50.00	6425 - Loans for Co-operation	50.00
0.38	1.50	1.50	6552 - Loans for NEA	1.00
0.57	21.80	21.80	6851 - Loans for Village & Small Industries	2.00
556.42	600.09	600.09	7610 - Loans for Govt. Servants etc.	600.00
			00 -	
			201 - House Building Advance	
			00 -	
			00 -	
			00 -	

II: CAPITAL RECEIPTS
F. LOANS AND ADVANCES

Actuals 2010-11	Budget Estimates 2011-12	Revised Estimates 2011-12	Major Head of Account	Budget Estimates 2012-13
			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 -	
2596.70	3676.00	3676.00	TOTAL F: LOANS & ADVANCES	2655.35
53949.74	49338.90	49242.00	TOTAL II: CAPITAL RECEIPTS (E+F)	38344.35
391420.87	424168.73	462014.45	GRAND TOTAL (I+II)	517992.69