



सत्यमेव जयते

GOVERNMENT OF MIZORAM

RECEIPT BUDGET

2024 - 2025

[As laid before the Mizoram Legislative Assembly on the 27th February, 2024]

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(1)

SUMMARY OF RECEIPTS

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			I - REVENUE RECEIPTS	
110182.53	108429.78	118279.78	A. State's Own Tax Revenues	131242.10
102776.61	89699.48	90199.48	B. State's Own Non-Tax Revenues	112238.93
212959.14	198129.26	208479.26	Total of State's Own Revenues (A+B)	243481.03
474525.00	510725.00	552248.00	C. Devolution of Central Taxes & Duties	609893.00
340721.56	439808.28	515849.21	D. Grants-in-Aid from Central Government	385275.10
815246.56	950533.28	1068097.21	Total of Central Transfer (C+D)	995168.10
1028205.70	1148662.54	1276576.47	TOTAL OF REVENUE RECEIPTS	1238649.13
			II - CAPITAL RECEIPTS	
401938.52	268971.60	324671.60	E. Public Debt	199203.00
2648.80	3360.50	3360.50	F. Loans & Advances	3360.00
404587.32	272332.10	328032.10	TOTAL OF CAPITAL RECEIPTS	202563.00
1432793.02	1420994.64	1604608.57	GRAND TOTAL	1441212.13

(2)

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

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			(a) Goods and Services Tax	
			0006 - State Goods and Service Tax	
			00 -	
24585.55	18286.00	20114.60	101 - Tax	22120.00
			01 - Tax collection	
			00 - 00 -	
			02 - Refunds	
			01 - Excess due to mistake/inadvertence	
			00 -	
			02 - Exports	
			00 -	
			03 - Deemed export	
			00 -	
			04 - Provisional assessment	
			00 -	
			05 - Pre-deposit for filling appeal	
			00 -	
			06 - Refund of duty paid during investigation	
			00 -	
			07 - Purchase made by embassies	
			00 -	
			08 - Refund of Accumulated credit due to inverted duty structure	
			00 -	
			09 - Year end or volume based incentives	
			00 -	
			10 - Tax refunds for international tourists	
			00 -	
			11 - Others	
			00 -	
255.11	-	-	102 - Interest	-
			01 - Interest collection	
			00 - 00 -	
			02 - Refunds of Interests	
			00 - 00 -	
4.03	-	-	103 - Penalty	-
			01 - Penalty collection	
			00 - 00 -	
			02 - Refund of penalty	
			00 - 00 -	
118.04	-	-	104 - Fees	-
			01 - Fees collection	
			00 - 00 -	
			02 - Refund of fees	
			00 - 00 -	

A : STATE'S OWN TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			0006 - State Goods and Service Tax (contd..)	
			<i>00 - (contd..)</i>	
50889.92	55905.00	61495.50	105 - ITC cross utilisation of SGST & IGST	67350.00
			01 - Transfer in from IGST	
			00 - 00 -	
			02 - Transfer out to IGST	
			00 - 00 -	
13268.88	12309.00	13539.90	106 - Apportionment of taxes from IGST	15030.00
			00 - 00 - 00	
-	-	-	107 - Apportionment of interest component from IGST	-
			00 - 00 - 00	
-	-	-	108 - Apportionment of penalty component	-
			00 - 00 - 00	
-	-	-	109 - Sale proceeds of confiscated Goods	-
			00 - 00 - 00	
1169.60	-	-	110 - Advance Apportionment from IGST	-
			00 - 00 - 00	
129.00	-	-	500 - Receipts awaiting Transfer	-
			00 - 00 - 00	
0.06	-	-	800 - Other Receipts	-
			01 - Other Receipt collection	
			00 - 00 -	
			02 - Refund of other Receipts	
			00 - 00 -	
90420.19	86500.00	95150.00	Total 0006 - State Goods and Service Tax	104500.00
			(b) Taxes on Income & Expenditure	
			0020 - Corporation Tax	
			<i>00 -</i>	
-	0.29	0.29	800 - Other receipts	0.05
			01 - Corporation Tax	
			00 - 00 -	
-	0.29	0.29	Total 0020 - Corporation Tax	0.05
			0021 - Taxes on Income other than Corporation Tax	
			<i>00 -</i>	
-	0.29	0.29	101 - Income Tax on Union Emoluments including pension	0.05
			01 - Income Tax on Union Emoluments including pension	
			00 - 00 -	
-	0.29	0.29	Total 0021 - Taxes on Income other than Corporation Tax	0.05

A : STATE'S OWN TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			0028 - Other Taxes on Income & Expenditure	
			00 -	
1599.74	1500.00	1500.00	107 - Tax on Profession, Trades, Callings & Employment	1500.00
			01 - Professional Tax	
			00 - 00 -	
-	-	-	800 - Other receipts	-
			01 - Taxation	
			00 - 00 -	
1599.74	1500.00	1500.00	Total 0028 - Other Taxes on Income & Expenditure	1500.00
1599.74	1500.58	1500.58	Total (b) Taxes on Income & Expenditure	1500.10
			(c) Taxes on Property, Capital & other Transactions	
			0029 - Land Revenue	
			00 -	
955.17	1800.00	1800.00	101 - Land Revenue/Tax	2040.00
			01 - Land Revenue & Settlement	
			00 - 00 -	
-			102 - Taxes on Plantations	
			01 - Land Revenue & Settlement	
			00 - 00 -	
-	140.00	140.00	103 - Rates and Cesses on Land	150.00
			01 - Land Revenue & Settlement	
			00 - 00 -	
-			106 - Receipts on account of Survey & Settl. Ops	
			01 - Land Revenue & Settlement	
			00 - 00 -	
0.65	10.00	10.00	800 - Other receipts	10.00
			01 - Land Revenue & Settlement	
			00 - 00 -	
955.82	1950.00	1950.00	Total 0029 - Land Revenue	2200.00
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
	0.01	0.01	101 - Court Fees realised in stamps	100.00
			01 - Law & Judicial	
			00 - 00 -	
	0.01	0.01	800 - Other receipts	60.00
			01 - Law & Judicial	
			00 - 00 -	
			02 - Stamps - Non-Judicial	
	0.01	0.01	102 - Sale of Stamps	
			01 - Law & Judicial	
			00 - 00 -	
	0.01	0.01	800 - Other receipts	20.00
			01 - Law & Judicial	
			00 - 00 -	
	0.04	0.04	Sub-Total Sub Head : Law & Judicial	180.00

A : STATE'S OWN TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			0030 - Stamps & Registration Fees	
			<i>01 - Stamps - Judicial</i>	
	7.29	7.29	101 - Court Fees realised in stamps	
			02 - Accounts & Treasuries	
			00 - 00 -	
2.17	5.12	5.12	102 - Sale of Stamps	510.00
			01 - Accounts & Treasuries	
			00 - 00 -	
			800 - Other receipts	90.00
			02 - Accounts & Treasuries	
			00 - 00 -	
			<i>02 - Stamps - Non-Judicial</i>	
14.40	135.22	135.22	102 - Sale of Stamps	510.00
			02 - Accounts & Treasuries	
			00 - 00 -	
			103 - Duty on Impressing of Documents	
			01 - Accounts & Treasuries	
			00 - 00 -	
			800 - Other receipts	90.00
			02 - Accounts & Treasuries	
			00 - 00 -	
16.57	147.63	147.63	Sub-Total Sub Head : Accounts & Treasuries	1200.00
			0030 - Stamps & Registration Fees	
			<i>01 - Stamps - Judicial</i>	
15.98			101 - Court Fees realised in stamps	20.00
			03 - Land Revenue & Settlement	
			00 - 00 -	
			800 - Other receipts	
			03 - Land Revenue & Settlement	150.00
			00 - 00 -	
			<i>02 - Stamps - Non-Judicial</i>	
139.70	399.00	399.00	102 - Sale of Stamps	250.00
			03 - Land Revenue & Settlement	
			00 - 00 -	
			800 - Other receipts	
			03 - Land Revenue & Settlement	
			00 - 00 -	
			<i>03 - Registration Fees</i>	
607.51	900.00	900.00	104 - Fees for Registering Documents	1050.00
			01 - Land Revenue & Settlement	
			00 - 00 -	
	1.00	1.00	800 - Other receipts	150.00
			01 - Land Revenue & Settlement	
			00 - 00 -	
763.19	1300.00	1300.00	Sub-Total Sub Head : Land Revenue	1620.00
779.76	1447.67	1447.67	Total 0030 - Stamps & Registration Fees	3000.00
1735.58	3397.67	3397.67	Total (c) - Taxes on Property, Capital & other Transactions	5200.00

A : STATE'S OWN TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			(d) Taxes on Commodities & Services other than GST	
			0039 - State Excise	
			00 -	
135.66	139.00	139.00	105 - Foreign Liquors and spirits	140.00
			01 - Excise & Narcotics	
			00 - 00 -	
36.71	40.00	40.00	150 - Fines and confiscations	50.00
			01 - Excise & Narcotics	
			00 - 00 -	
16.51	1.00	1.00	800 - Other receipts	10.00
			01 - Excise & Narcotics	
			00 - 00 -	
188.88	180.00	180.00	Total 0039 - State Excise	200.00
			0040 - Tax on Sales, Trade etc.	
			00 -	
-	-	-	101 - Receipts under Central Sales Tax Act	-
			01 - Taxation	
			00 - 00 -	
11263.04	12000.00	13200.00	102 - Receipt under State Sales Tax Act	14000.00
			01 - Taxation	
			00 - 00 -	
24.76	-	-	103 - Tax on Sale of motor spirits and lubricants	-
			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 -	
6.08	-	-	800 - Other receipts	-
			01 - Taxation	
			00 - 00 -	
11293.88	12000.00	13200.00	Total 0040 - Tax on Sales, Trade etc	14000.00
			0041 - Taxes on Vehicles	
			00 -	
1315.40	1200.00	1200.00	101 - Receipts under the Indian Motor Vehicles Act	1700.00
			01 - Transport	
			00 - 00 -	
1988.92	2500.00	2500.00	102 - Receipts under the State Motor Vehicles Taxn. Act	2500.00
			01 - Transport	
			00 - 00 -	
666.48	550.00	550.00	800 - Other receipts	800.00
			01 - Transport	
			00 - 00 -	
3970.80	4250.00	4250.00	Sub-Total Sub Head : Transport	5000.00

A : STATE'S OWN TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			0041 - Taxes on Vehicles	
			00 -	
	0.01	0.01	101 - Receipts under the Indian Motor Vehicles Act	
			02 - Police	
			00 - 00 -	
18.45	0.01	0.01	102 - Receipts under the State Motor Vehicles Taxn. Act	
			02 - Police	
			00 - 00 -	
140.77	0.01	0.01	800 - Other receipts	
			02 - Police	
			00 - 00 -	
159.22	0.03	0.03	Sub-Total Sub Head : Police	
			0041 - Taxes on Vehicles	
			00 -	
2.23	5.50	5.50	101 - Receipts under the Indian Motor Vehicles Act	
			01 - Aviation	
			(01) - Parking Fee at Lengpui Airport	
			00 -	
2.23	5.50	5.50	Sub-Total Sub Head : Aviation	
4132.25	4255.53	4255.53	Total 0041 - Taxes on Vehicle	5000.00
			0042 - Other Taxes on Goods & Passengers	
			00 -	
-	-	-	101 - Tax Collections	-
			01 - Transport	
			00 - 00 -	
-	-	-	102 - Tolls on Roads	-
			01 - Transport	
			00 - 00 -	
185.62	200.00	200.00	103 - Tax collections/Passenger Tax	210.00
			01 - Transport	
			00 - 00 -	
612.92	396.00	396.00	104 - Tax collection/Goods Tax	620.00
			01 - Transport	
			00 - 00 -	
-	-	-	106 - Tax on entry of Goods into local areas	-
			01 - Taxation	
			00 - 00 -	
-	-	-	800 - Other receipts	-
			01 - Transport	
			00 - 00 -	
798.54	596.00	596.00	Total 0042 - Other Taxes on Goods & Passengers	830.00

(8)

A : STATE'S OWN TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			0045 - Other Taxes & Duties on Commodities & Services	
			00 -	
13.47	-	-	101 - Entertainment Tax	12.00
			01 - Taxation	
			00 - 00 -	
-	-	-	102 - Betting Tax	-
			01 - Taxation	
			00 - 00 -	
-	-	-	104 - Foreign Travel Tax	-
			01 - Taxation	
			00 - 00 -	
-	-	-	107 - Inland Air Travel Tax	-
			01 - Taxation	
			00 - 00 -	
13.47			Total 0045 - Other Taxes & Duties on Comm. & Services	12.00
16427.02	17031.53	18231.53	Total (d) - Taxes on Commodities & Services other than	20042.00
110182.53	108429.78	118279.78	TOTAL A: STATE'S OWN TAX REVENUES	131242.10

A : STATE'S OWN TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			B. STATE'S OWN NON-TAX REVENUES	
			(a) - Fiscal Services	
			0047 - Other Fiscal Services	
			00 -	
500.99			800 - Other Receipts	2282.00
	2000.00	2000.00	00 - 00 - 00 -	
	74.64	74.64	01 - Sale Proceeds of application fees	
			00 - 00 -	
500.99	2074.64	2074.64	Total 0047 - Other Fiscal Services	2282.00
500.99	2074.64	2074.64	Total B (a) - Fiscal Services	2282.00
			(b) - Interest Receipts, Dividends & Profits	
			0049 - Interest Receipts	
			01 - Interest from State Governments	
-	-	-	101 - Int. on Loans for State Plan Schemes	-
			00 - 00 - 00 -	
-	-	-	102 - Int. on Loans for Central Plan Schemes	-
			00 - 00 - 00 -	
-	-	-	104 - Int. on Loans for Non-Plan Schemes	-
			00 - 00 - 00 -	
-	-	-	800 - Other Receipts	-
			00 - 00 - 00 -	
			04 - Interest Receipts of State/ UT	
-	-	-	103 - Interest from Departmental Commercial undertakings	-
			00 - 00 - 00 -	
-	-	-	107 - Interest from Cultivators	-
			00 - 00 - 00 -	
3209.10	3121.97	3121.97	110 - Interest realised on investment of Cash balance	3350.00
			00 - 00 - 00 -	
50.40	75.23	75.23	195 - Interest from Co-operative Societies	70.00
			00 - 00 - 00 -	
1759.80	1403.61	1403.61	800 - Other Receipts	1650.00
			01 - Interest on Loans to Government Servants	
			01 - Interest on HBA	
			00 -	
			02 - Interest on MCA	
			00 -	
			03 - Interest on Scooter Advance	
			00 -	
			04 - Interest on PCA	
			00 -	
			05 - Interest on HUDCO	
			00 -	
			05 - Interest on LIC	
			00 -	
5019.30	4600.81	4600.81	Total 0049 - Interest Receipts	5070.00
5019.30	4600.81	4600.81	Total B (b) - Interest Receipts, Dividends & Profits	5070.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			(c) - Other Non-Tax Revenues	
			(i) General Services	
			0051 - Public Service Commission	
			00 -	
-	-	-	102 - State Public Service Commission	-
			01 - State Public Service Commission	
			00 - 00 -	
12.37	9.88	9.88	105 - State Public Service Commission Examination Fees	12.00
			01 - State Public Service Commission	
			00 - 00 -	
0.36	0.09	0.09	800 - Other Receipts	
			01 - State Public Service Commission	
			00 - 00 -	
12.73	9.97	9.97	Total 0051 - Public Service Commission	12.00
			0055 - Police	
			00 -	
1.52	0.15	0.15	101 - Police supplied to other Governments	1.50
			01 - Police	
			00 - 00 -	
325.94	38.82	38.82	102 - Police supplied to other parties	200.00
			01 - Police	
			00 - 00 -	
2.64	43.40	43.40	103 - Fees, Fines and Forfeitures	68.00
			01 - Police	
			00 - 00 -	
-	1.45	1.45	104 - Receipts under Arms Act	0.50
			01 - Police	
			00 - 00 -	
126.08	100.00	100.00	800 - Other Receipts	110.00
			01 - Police	
			00 - 00 -	
456.18	183.82	183.82	Total 0055 - Police	380.00
			0056 - Jails	
			00 -	
3.33	0.05	0.05	102 - Sale of Jail Manufacturers	4.00
			01 - Jail	
			00 - 00 -	
3.25	5.23	5.23	800 - Other Receipts	3.00
			01 - Jail	
			00 - 00 -	
6.58	5.28	5.28	Total 0056 - Jails	7.00
			0057 - Supplies & Disposals	
			00 -	
-	-	-	800 - Other Receipts	-
			01 - Transport	
			00 - 00 -	
-	-	-	Total 0057 - Supplies & Disposals	-

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			0058 - Stationery & Printing	
			00 -	
4.55	0.59	0.59	101 - Stationery Receipt	5.00
			01 - Printing & Stationery	
			00 - 00 -	
53.52	116.66	116.66	200 - Other Press Receipt	85.00
			01 - Printing & Stationery	
			00 - 00 -	
-	16.73	16.73	800 - Other Receipts	10.00
			01 - Printing & Stationery	
			00 - 00 -	
58.07	133.98	133.98	Total 0058 - Stationery & Printing	100.00
			0059 - Public Works	
			01 - Office buildings	
-	0.50	0.50	800 - Other Receipts	
			01 - Public Works Department	
			00 - 00 -	
			60 - Other Buildings	
0.73	2.00	2.00	800 - Other Receipts	0.50
			01 - Public Works Department	
			00 - 00 -	
			80 - General	
-	-	-	011 - Rents	-
			01 - Public Works Department	
			00 - 00 -	
14.14	9.00	9.00	102 - Hire charges of Machinery & Equipment	7.50
			01 - Public Works Department	
			00 - 00 -	
-	0.50	0.50	103 - Recovery of percentage charges	
			01 - Public Works Department	
			00 - 00 -	
1.58	8.00	8.00	800 - Other Receipts	
			01 - Public Works Department	
			00 - 00 -	
16.45	20.00	20.00	Total 0059 - Public Works	8.00
			0070 - Other Administrative Services	
			01 - Administration of Justice	
190.19	87.24	87.24	102 - Fines and Forfeitures	118.95
			01 - Law & Judicial	
			00 - 00 -	
-			501 - Services and Service Fees	
			01 - Law & Judicial	
			00 - 00 -	
2.21	4.64	4.64	800 - Other Receipts	5.00
			01 - Law & Judicial	
			00 - 00 -	
192.40	91.88	91.88	Sub-Total Sub Head : Law & Judicial	123.95

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			0070 - Other Administrative Services (contd..)	
			01 - Administration of Justice	
-	7.71	7.71	102 - Fines and Forfeitures	0.50
			01 - Guwahati High Court Aizawl Bench	
			00 - 00 -	
-	0.02	0.02	501 - Services and Service Fees	0.50
			01 - Guwahati High Court Aizawl Bench	
			00 - 00 -	
0.20	7.18	7.18	800 - Other Receipts	1.00
			01 - Guwahati High Court Aizawl Bench	
			00 - 00 -	
0.20	14.92	14.92	Sub-Total Sub Head : Guwahati High Court	2.00
190.19	94.95	94.95	Sub-Total Minor Head : 102 - Fines & Forfeitures	119.45
	0.02	0.02	Sub-Total Minor Head : 501 - Services & Service Fees	0.50
2.41	11.83	11.83	Sub-Total Minor Head : 800 - Other Receipts	6.00
			0070 - Other Administrative Services	
			02 - Election	
-			101 - Sale proceeds of election forms & documents	
			01 - Election	
			00 - 00 -	
-			104 - Fees, Fines and forfeitures	
			01 - Election	
			00 - 00 -	
0.80	7.91	7.91	105 - Contri. towards issue of voter identity cards	3.00
			01 - Election	
			00 - 00 -	
0.01			800- Other Receipts	
0.81	7.91	7.91	Sub-Total Sub Head : Election	3.00
			0070 - Other Administrative Services	
			02 - Election	
0.01	1.54	1.54	800- Other Receipts	1.00
			01 - SEC	
			00 - 00 -	
0.01	1.54	1.54	Sub-Total Sub Head : State Election Commission	1.00
			0070 - Other Administrative Services	
			60 - Other Services	
-			101 - Receipts from the Central Govt. for Administration of Central Acts & Regulations	
			01 - GAD (District Authorities)	
			00 - Other collections	
			00 -	
-			102 - Receipt under Citizenship Act	
			01 -	
			00 - 00 -	
			Sub-Total 60 Minor Head : 101 & 102 (GAD)	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			0070 - Other Administrative Services	
			60 - Other Service	
			103 - Receipts under Explosives Act	
			01 - GAD (District Authorities)	
			00 - Other collections	
			00 -	
51.53	20.00	20.00	(01) - DC, Aizawl	50.00
			00 -	
8.92	12.00	12.00	(02) - DC, Lunglei	10.00
			00 -	
3.86	3.00	3.00	(03) - DC, Siahia	4.00
			00 -	
9.88	4.50	4.50	(04) - DC, Champhai	10.00
			00 -	
3.84	2.10	2.10	(05) - DC, Serchhip	4.00
			00 -	
2.30	1.00	1.00	(06) - DC, Mamit	2.40
			00 -	
0.50	0.26	0.26	(07) - DC, Lawngtlai	1.50
			00 -	
4.61	3.00	3.00	(08) - DC, Kolasib	5.00
			00 -	
1.95	0.30	0.30	(09) - DC, Khawzawl	1.50
			00 -	
0.17	0.20	0.20	(10) - DC, Saitual	1.00
			00 -	
4.12	1.20	1.20	(11) - DC, Hnahthial	2.00
			00 -	
91.68	47.56	47.56	Sub-Total Arm License/ Explosives Act (GAD)	91.40
			0070 - Other Administrative Services	
			60 - Other Service	
256.57			105 - Home Guards	
	7.62	7.62	01 - MRHG	8.00
			00 - 00 -	
	369.07	369.07	02 - Reimbursement of Home Guard Security charges	292.00
			00 - 00 -	
256.57	376.69	376.69	Sub-Total Home Guards	300.00
			0070 - Other Administrative Services	
			60 - Other Service	
1.39	1.56	1.56	108 - Marriage Fees	2.00
			01 - Law & Judicial	
			00 - 00 -	
1.39	1.56	1.56	Sub-Total Marriage Fees (L&J)	2.00
			0070 - Other Administrative Services	
			60 - Other Service	
3.42	2.41	2.41	109 - Fire Protection & Control	5.00
			01 - Fire & Emergency Services	
			00 - 00 -	
3.42	2.41	2.41	Sub-Total Fire Protection & Control (F&ES)	5.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			0070 - Other Administrative Services	
			60 - Other Service	
-			113 - Copyright Fees	
			01 - GAD (District Authorities)	
			00 - 00 -	
	0.01	0.01	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	
			06 - DC, Maitit	
			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	
	0.01	0.01	Sub-Total Copyright Fees (GAD)	
-	-		114 - Receipts from Motor Garages etc.	
			01 - GAD	
			00 - 00 -	
			Sub Total Receipts from Motor Garages etc. (GAD)	
			115 - Receipts from Guest Houses, Govt. Hostels, etc.	
			01 - GAD	
	8.00	8.00	01 - State Guest House, Aizawl	5.00
			00 -	
	-	-	02 - Circuit & Guest House, Aizawl	-
			00 -	
4.38	5.00	5.00	03 - Circuit & Guest Houses, Lunglei	5.00
			00 -	
3.33	2.00	2.00	04 - Circuit & Guest Houses, Siaha	3.50
			00 -	
1.86	2.00	2.00	05 - Circuit & Guest Houses, Lawngtlai	2.50
			00 -	
0.97	0.70	0.70	06 - Circuit & Guest Houses, Kolasib	1.50
			00 -	
146.62	130.00	130.00	07 - Mizoram House, New Delhi	140.00
			00 -	
109.89	100.00	100.00	08 - Mizoram House, Kolkata	105.00
			00 -	
58.11	60.00	60.00	09 - Mizoram House, Guwahati	60.00
			00 -	
18.15	200.00	200.00	10 - Mizoram House, Shillong	20.00
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
18.84	15.61	15.61	11 - Mizoram House, Silchar 00 -	19.00
16.43	13.00	13.00	12 - Mizoram House, Mumbai 00 -	17.00
4.77	4.00	4.00	13 - Mizoram House, Bangalore 00 -	5.00
383.35	540.31	540.31	Sub-Total Receipts from Circuit & Guest Houses (GAD)	383.50
			0070 - Other Administrative Services	
			60 - Other Services	
0.95	0.34	0.34	118 - Receipt under RTI Act, 2005 01 - MSIC (RTI) 00 - 00 -	1.00
0.95	0.34	0.34	Sub-Total Sub Head : MSIC (RTI)	1.00
			0070 - Other Administrative Services	
			60 - Other Services	
			120 - Inner Line Permit	
327.75	200.00	200.00	01 - DC Aizawl 00 - 00 -	330.00
29.20	32.00	32.00	02 - DC Lunglei 00 - 00 -	32.00
16.50	14.00	14.00	03 - DC Siaha 00 - 00 -	16.00
24.21	31.70	31.70	04 - DC Champhai 00 - 00 -	25.00
277.45	160.00	160.00	05 - DC Kolasib 00 - 00 -	200.00
26.47	14.00	14.00	06 - DC Serchhip 00 - 00 -	26.00
12.35	11.00	11.00	07 - DC Lawngtlai 00 - 00 -	14.00
13.34	11.07	11.07	08 - DC Mamit 00 - 00 -	14.00
4.80	5.00	5.00	09 - DC Khawzawl 00 - 00 -	5.00
1.90	3.00	3.00	10 - DC Saitual 00 - 00 -	5.00
5.45	5.00	5.00	11 - DC Hnahthial 00 - 00 -	5.00
64.50	45.00	45.00	12 - Airport Security, Lengpui 00 - 00 -	65.00
0.13	1.30	1.30	13 - Mizoram House, New Delhi 00 - 00 -	0.10
0.96	4.00	4.00	14 - Mizoram House, Kolkata 00 - 00 -	1.00
9.13	10.00	10.00	15 - Mizoram House, Guwahati 00 - 00 -	10.00
0.82	3.00	3.00	16 - Mizoram House, Shillong 00 - 00 -	1.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
72.73	50.00	50.00	17 - Mizoram House, Silchar	74.00
			00 - 00 -	
0.02	0.25	0.25	18 - Mizoram House, Mumbai	0.10
			00 - 00 -	
-	1.00	1.00	19 - Mizoram House, Bangalore	0.10
			00 - 00 -	
			20 - ILP (Online)	1.00
			00 - 00 -	
887.71	601.32	601.32	Sub-Total Inner Line Permit (GAD)	824.30
			0070 - Other Administrative Services (contd..)	
			60 - Other Services (contd..)	
			800 - Other Receipts	
			01 - GAD	
			01 - General Administration Department	
			01 - Receipt from Auction	
			02 - DC Aizawl	
-	0.10	0.10	01 - Receipt from Auction	0.10
-	4.00	4.00	03 - Miscellaneous Receipt	1.00
			03 - DC, Lunglei	
0.51	0.12	0.12	01 - Receipt from Auction	0.10
0.84	2.00	2.00	03 - Miscellaneous Receipt	1.00
			04 - DC, Siaha	
-	0.10	0.10	01 - Receipt from Auction	0.10
-	0.10	0.10	03 - Miscellaneous Receipt	1.00
			05 - DC, Champhai	
-	0.10	0.10	01 - Receipt from Auction	0.10
2.51	0.60	0.60	03 - Miscellaneous Receipt	1.00
2.44			06 - DC, Serchhip	
	0.20	0.20	01 - Receipt from Auction	0.10
	0.10	0.10	03 - Miscellaneous Receipt	1.00
6.58			07 - DC, Mamit	
	0.10	0.10	01 - Receipt from Auction	0.10
	0.10	0.10	03 - Miscellaneous Receipt	1.00
			08 - DC, Lawngtlai	
-	0.10	0.10	01 - Receipt from Auction	0.10
0.16	0.13	0.13	03 - Miscellaneous Receipt	1.00
			09 - DC, Kolasib	
-	0.10	0.10	01 - Receipt from Auction	0.10
0.63	0.30	0.30	03 - Miscellaneous Receipt	1.00
			10 - Airport Security, Lengpui	
			01 - Receipt from Auction	
-	0.10	0.10	03 - Miscellaneous Receipt	1.00
			11 - Mizoram House, New Delhi	
1.53	0.10	0.10	01 - Receipt from Auction	0.10
-	0.10	0.10	03 - Miscellaneous Receipt	1.00
			12 - Mizoram House, Kolkata	
1.51	0.30	0.30	01 - Receipt from Auction	0.10
-	0.10	0.10	03 - Miscellaneous Receipt	1.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			13 - Mizoram House, Guwahati	
-	0.10	0.10	01 - Receipt from Auction	0.10
-	0.10	0.10	03 - Miscellaneous Receipt	1.00
			14 - Mizoram House, Shillong	
-	0.10	0.10	01 - Receipt from Auction	0.10
-	0.10	0.10	03 - Miscellaneous Receipt	1.00
			15 - Mizoram House, Silchar	
	0.10	0.10	01 - Receipt from Auction	0.10
	0.10	0.10	03 - Miscellaneous Receipt	1.00
			16 - Mizoram House, Mumbai	
-	0.10	0.10	01 - Receipt from Auction	0.10
0.07	0.10	0.10	03 - Miscellaneous Receipt	1.00
			17 - Mizoram House, Bangalore	
-	0.10	0.10	01 - Receipt from Auction	0.10
-	0.10	0.10	03 - Miscellaneous Receipt	1.00
			18 - DC, Khawzawl	
-	0.10	0.10	01 - Receipt from Auction	0.10
0.61	0.20	0.20	03 - Miscellaneous Receipt	1.00
			19 - DC, Saitual	
-	0.10	0.10	01 - Receipt from Auction	0.10
-	0.10	0.10	03 - Miscellaneous Receipt	1.00
			20 - DC, Hnahthial	
-	0.10	0.10	01 - Receipt from Auction	0.10
0.61	0.25	0.25	03 - Miscellaneous Receipt	1.00
18.00	10.80	10.80	Sub-Total Auction/Misc. Receipt (GAD)	20.80
			0070 - Other Administrative Services	
			60 - Other Services	
			800 - Other Receipts	
2.74	0.83	0.83	02 - Admn. Training Institute (ATI)	3.00
			00 - 00 -	
2.74	0.83	0.83	Sub-Total Sub Head : ATI	3.00
			0070 - Other Administrative Services	
			60 - Other Services	
			800 - Other Receipts	
32.70	14.09	14.09	03 - Local Administration Department (LAD)	30.00
			00 - 00 -	
32.70	14.09	14.09	Sub-Total Sub Head : LAD	30.00
			0070 - Other Administrative Services	
			60 - Other Services	
			800 - Other Receipts	
7.20	4.85	4.85	04 - Assembly Sectt.	7.00
			00 - 00 -	
7.20	4.85	4.85	Sub-Total Sub Head : Assembly Sectt.	7.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			0070 - Other Administrative Services	
			60 - Other Services	
			800 - Other Receipts	
	1.43	1.43	05 - Governor Sectt.	2.00
			00 - 00 -	
	1.43	1.43	Sub-Total Sub Head : Governor Sectt.	2.00
			0070 - Other Administrative Services	
			60 - Other Services	
32.18	10.00	10.00	06 - SAD	30.00
			00 - 00 -	
32.18	10.00	10.00	Sub-Total Sub Head : SAD	30.00
			0070 - Other Administrative Services	
			60 - Other Services	
	0.01	0.01	07 - CMO	0.05
			00 - 00 -	
	0.01	0.01	Sub-Total Sub Head : CMO	0.05
1987.61	1728.47	1728.47	Total 0070 - Other Administrative Services	1830.00
			0071 - Contribution towards Pension & Other Retirement Benefits	
			01 - Civil	
91.28	451.39	451.39	101 - Subscriptions & Contributions	90.00
			01 - Accounts & Treasuries	
			00 - 00 -	
-	-	-	106 - Pensionary charges in respect of High Court Judges recovered from the State	-
			01 - Accounts & Treasuries	
			00 - 00 -	
			500 - Receipts Awaiting Transfer to other Minor Heads	
			02 - NPS	
			00 - 00 -	
5518.04	833.39	833.39	800 - Other Receipts	80.00
			01 - Accounts & Treasuries	
			00 - 00 -	
5609.32	1284.78	1284.78	Total 0071 - Contributions towards Pension & ORBs	170.00
			0075 - Miscellaneous General Services	
			00 -	
1195.09	3500.00	3500.00	103 - State Lotteries	3500.00
			01 - IF & SL	
			00 - 00 -	
-	5.40	5.40	108 - Guarantee Fees	10.00
			01 - Finance	
			00 - 00 -	
100.95	94.60	94.60	800 - Other Receipts	90.00
			01 - IF & SL	
			00 - 00 -	
1296.04	3600.00	3600.00	Total 0075 - Miscellaneous General Services	3600.00
9442.98	6966.30	6966.30	Total (c) (i) - General Services	6107.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			(ii) Social Services	
			0202 - Education, Sports, Art & Culture	
			<i>01 - General Education</i>	
3.92	4.88	4.88	101 - Elementary Education	5.00
			01 - School Education	
			00 - 00 -	
22.18	22.64	22.64	102 - Secondary Education	24.00
			01 - School Education	
			00 - 00 -	
-			600 - General	1.00
			01 - School Education	
			00 - 00 -	
2.57			800 - Other Receipts	2.00
			01 - School Education	
			00 - 00 -	
28.67	27.52	27.52	Sub-Total Sub Head : School Education	32.00
			0202 - Education, Sports, Art & Culture	
			<i>01 - General Education</i>	
223.35	263.92	263.92	103 - University & Higher Education	230.00
			01 - Higher & Technical Education	
			00 - 00 -	
-	-	-	104 - Adult Education	-
			01 - Higher & Technical Education	
			00 - 00 -	
0.93	2.32	2.32	105 - Languages Development	1.00
			01 - Higher & Technical Education	
			00 - 00 -	
2.45	9.10	9.10	600 - General	4.00
			02 - Higher & Technical Education	
			00 - 00 -	
			<i>02 - Technical Education</i>	
36.67	97.04	97.04	101 - Tuitions & other fees	40.00
			01 - Higher & Technical Education	
			00 - 00 -	
0.10			103 - University & Higher Education	1.00
			01 - Higher & Technical Education	
			00 - 00 -	
5.62	2.49	2.49	800 - Other Receipts	4.00
			01 - Higher & Technical Education	
			00 - 00 -	
269.12	374.87	374.87	Sub-Total Sub Head : Higher & Technical Education	280.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			0202 - Education, Sports, Art & Culture (MSB)	
			<i>01 - General Education</i>	
0.04	0.02	0.02	103 - University & Higher Education	1.00
			02 - Mizoram Scholarship Board	
			00 - 00 -	
-			600 - General	
			03 - Mizoram Scholarship Board	
			00 - 00 -	
0.04	0.02	0.02	Sub-Total Sub Head : Mizoram Scholarship Board	1.00
			0202 - Education, Sports, Art & Culture (SCERT)	
			<i>02 - Technical Education</i>	
1.28	0.46	0.46	101 - Tuitions & other fees	1.50
			02 - SCERT	
			00 - 00 -	
0.16	0.46	0.46	800 - Other Receipts	0.50
			02 - SCERT	
			00 - 00 -	
1.44	0.92	0.92	Sub-Total Sub Head : SCERT	2.00
			<i>03 - Sport & Youth Services</i>	
5.08	4.20	4.20	101 - Physical Edn - Sports & Youth Welfare	8.50
			01 - Sport & Youth Services	
			00 - 00 -	
0.93	1.68	1.68	800 - Other Receipts	1.50
			01 - Sport & Youth Services	
			00 - 00 -	
6.01	5.88	5.88	Sub-Total of Sub Head : Sport & Youth Services	10.00
			0202 - Education, Sports, Art & Culture (contd..)	
			<i>04 - Art & Culture</i>	
0.87	0.11	0.11	101 - Archives & Museums	1.00
			01 - Art & Culture	
			00 - 00 -	
1.69	2.00	2.00	102 - Public Libraries	2.00
			01 - Art & Culture	
			00 - 00 -	
44.20	7.07	7.07	800 - Other Receipts	42.00
			01 - Art & Culture	
3.00	3.00	3.00	(01) - Vanapa Hall	4.00
			00 -	
39.63	2.07	2.07	(02) - Directorate Receipts	36.00
			00 -	
1.57	2.00	2.00	(03) - Tribal Research Institute	2.00
			00 -	
46.76	9.18	9.18	Sub-Total Sub Major Head : Art & Culture	45.00
352.04	418.39	418.39	Total 0202 - Education, Sports, Art & Culture	370.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			0210 - Medical & Public Health	
			<i>01 - Urban Health Services</i>	
-	-	-	020 - Receipts from Patients for hospital & dispensary services	-
			00 - 00 - 00 -	
51.67	26.71	26.71	104 - Medical Store Depots	60.00
			00 - 00 - 00 -	
35.50	0.78	0.78	800 - Other Receipts	33.00
			00 - 00 - 00 -	
			<i>02 - Rural Health Services</i>	
-	0.70	0.70	101 - Receipts/contri. from patients and others	0.50
			00 - 00 - 00 -	
-	0.67	0.67	800 - Other Receipts	0.50
			00 - 00 - 00 -	
			<i>03 - Medical Education, Training & Research</i>	
-	2.06	2.06	200 - Other Systems	0.50
			00 - 00 - 00 -	
-	-	-	800 - Other Receipts	0.50
			00 - 00 - 00 -	
			<i>04 - Public Health</i>	
40.72	350.00	350.00	104 - Fees & Fines etc.	145.00
			00 - 00 - 00 -	
-	208.63	208.63	800 - Other Receipts	30.00
			00 - 00 - 00 -	
			<i>80 - General</i>	
-	26.97	26.97	800 - Other Receipts	30.00
			00 - 00 - 00 -	
127.89	616.52	616.52	Sub-Total of Sub Head : Health Services	300.00
127.89	616.52	616.52	Total 0210 - Medical & Public Health	300.00
			0211 - Family Welfare	
			<i>00 -</i>	
-	0.10	0.10	800 - Other Receipts	0.01
			01 - Health Services	
			00 - 00 -	
	0.10	0.10	Total 0211 - Family Welfare (Health Services)	0.01
			0215 - Water Supply & Sanitation	
			<i>01 - Water Supply</i>	
1546.04	1200.00	1700.00	102 - Receipt from Rural water supply scheme	1700.00
			01 - PHE	
			00 - 00 -	
4932.53	5900.00	5900.00	103 - Receipts from Urban water supply scheme	6200.00
			01 - PHE	
			00 - 00 -	
-	-	-	104 - Fees, fines etc.	-
			01 - PHE	
			00 - 00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
31.98	100.00	100.00	800 - Other Receipts	100.00
			01 - PHE	
			00 - 00 -	
			<i>02 - Sewerages and Sanitation</i>	
-	-	-	103 - Receipts from Sewerage Schemes	-
			01 - PHE	
			00 - 00 -	
-	-	-	800 - Other Receipts	-
			01 - PHE	
			00 - 00 -	
6510.55	7200.00	7700.00	Total 0215 - Water Supply & Sanitation	8000.00
			0216 - Housing	
			<i>01 - Govt. Residential Buildings</i>	
171.97	116.90	116.90	106 - Gen. Pool Accomodation	169.00
			01- Rent/Licence Fee	
			00 - 00 -	
-	0.09	0.09	107 - Police Housing	0.20
			01- Rent/Licence Fee	
			00 - 00 -	
0.39	0.51	0.51	700 - Other Housing	0.80
			01- Rent/Licence Fee	
			00 - 00 -	
			<i>02 - Urban Housing</i>	
-	-	-	800 - Other Receipts	-
			01- Rent/Licence Fee	
			00 - 00 -	
			<i>03 - Rural Housing</i>	
-	-	-	800 - Other Receipts	-
			01- Rent/Licence Fee	
			00 - 00 -	
			<i>80 - General</i>	
41.90	37.51	37.51	800 - Other Receipts	30.00
			00 - 00 - 00 -	
214.26	155.01	155.01	Total 0216 - Housing	200.00
			0217 - Urban Development	
			<i>01 - State Capital Development</i>	
17.11	7.50	7.50	800 - Other Receipts	13.00
			01 - UD & PA	
			(01) Receipt under Town Sanitation Rules (License Fees)	
			00 -	
			(02) Hoarding & Public Advertisement	
			00 -	
			(03) Sanitary Inspection Fess	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			<i>60 - Other Urban Development Schemes</i>	
-	40.00	40.00	191 - Receipt from Municipalities	1.00
			01 - Urban Development	
			00 - 00 -	
	11.65	11.65	800 - Other Receipt	
0.44			01 - Local Administration Department	1.00
			00 - 00 -	
6.12			02 - UD & PA	5.00
			00 - 00 -	
23.67	59.15	59.15	Total 0217 - Urban Development	20.00
			0220 - Information & Publicity	
			<i>01 - Films</i>	
-	0.01	0.01	800 - Other Receipts	0.10
			01 - I & PR	
			00 - 00 -	
			<i>60 - Others</i>	
10.00	11.00	11.00	113 - Receipts from other Publications	11.80
			01 - I & PR	
			00 - 00 -	
-	0.47	0.47	800 - Other Receipts	0.10
			01 - I & PR	
			00 - 00 -	
10.00	11.48	11.48	Total 0220 - Information & Publicity	12.00
			0230 - Labour & Employment	
			<i>00 -</i>	
16.91	20.00	20.00	101 - Receipts under Labour Laws	18.00
			01 - Deduction collection of Labour Cess	
			00 - 00 -	
19.98	30.00	30.00	106 - Fees under Contract Labour	20.00
			01 - LE & IT	
			00 - 00 -	
7.78	9.22	9.22	800 - Other Receipts	8.00
			01 - LE & IT	
			00 - 00 -	
44.67	59.22	59.22	Total 0230 - Labour & Employment	46.00
			0235 - Social Security & Welfare	
			<i>01 - Rehabilitation</i>	
-	0.01	0.01	800 - Other Receipts	
			01 - Social Welfare & Tribal Affairs	
			00 - 00 -	
			04 - Women & Child Development	
			00 - 00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			<i>60 - Other Social Security & Welfare Progs.</i>	
25.48	0.41	0.41	800 - Other Receipts	8.00
			01 - Social Welfare & Tribal Affairs	
			00 - 00 -	
			04 - Women & Child Development	
			00 - 00 -	
25.48	0.42	0.42	Sub-Total Sub Head : Social Welfare	8.00
			0235 - Social Security & Welfare (contd..)	
			<i>01 - Rehabilitation</i>	
-			200 - Other relief measures	
			01 - Sainik Welfare & Resettlement	
			00 - 00 -	
-	0.01	0.01	800 - Other Receipts	
			02 - Sainik Welfare & Resettlement	
			00 - 00 -	
			<i>60 - Other Social Security & Welfare Progs.</i>	
8.52	0.01	0.01	800 - Other Receipts	1.00
			02 - Sainik Welfare & Resettlement	
			00 - 00 -	
8.52	0.02	0.02	Sub-Total Sub Head : Sainik Welfare & Resettl.	1.00
			<i>60 - Other Social Security & Welfare Progs.</i>	
	4.27	4.27	800 - Other Receipts	1.00
			03 - DM&R	
			00 - 00 -	
	4.27	4.27	Sub-Total Sub Head : DM&R	1.00
158.77	4.71	4.71	Total 235 - Social Security & Welfare	10.00
7441.85	8524.58	9024.58	Total (c) (ii) - Social Services	8958.01
			(iii) Economic Services	
			0401 - Crop Husbandry	
			<i>00 -</i>	
1.32	1.44	1.44	103 - Seeds	3.00
			01 - Agriculture	
			00 - 00 -	
-	1.00	1.00	104 - Receipt from Agricultural Farms	1.00
			01 - Agriculture	
			00 - 00 -	
10.37	1.44	1.44	105 - Sales of manures and fertilisers	12.00
			01 - Agriculture	
			00 - 00 -	
-			107 - Receipts from Plant Protection Services	
			01 - Agriculture	
			00 - 00 -	
0.48	2.89	2.89	108 - Receipts from Commercial crops	2.00
			01 - Agriculture	
			00 - 00 -	
			119 - Receipts from Horti. & Veg. crops	
			01 - Agriculture	
			00 - 00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
-	8.00	8.00	120 - Sale, Hire & Service of Agri.Implements & Machinery including Tractors	2.00
			01 - Agriculture	
			00 - 00 -	
42.05	36.55	36.55	800 - Other receipts	20.00
			01 - Agriculture	
			00 - 00 -	
54.22	51.32	51.32	Sub-Total Sub Head : Agriculture	40.00
			0401 - Crop Husbandry	
			00 -	
-	1.21	1.21	103 - Seeds	2.00
			03 - Horticulture	
			00 - 00 -	
-	1.56	1.56	104 - Receipt from Agricultural Farms	1.00
			03 - Horticulture	
			00 - 00 -	
6.21	7.87	7.87	105 - Sales of manures and fertilisers	10.00
			03 - Horticulture	
			00 - 00 -	
-	3.88	3.88	107 - Receipts from Plant Protection Services	1.00
			03 - Horticulture	
			00 - 00 -	
0.40	1.90	1.90	119 - Receipts from Horti. & Veg. crops	2.00
			03 - Horticulture	
			00 - 00 -	
2.09	19.70	19.70	120 - Sale, hire & service of agri. implements & machinery including tractors	10.00
			03 - Horticulture	
			00 - 00 -	
1.90	17.08	17.08	800 - Other receipts	4.00
			03 - Horticulture	
			00 - 00 -	
10.60	53.20	53.20	Sub-Total Sub Head : Horticulture	30.00
64.82	104.52	104.52	Total 0401 - Crop Husbandry	70.00
			0403 - Animal Husbandry	
			00 -	
10.66	11.30	11.30	102 - Receipts from Cattle and Buffalo development	12.00
			01 - AH & Vety	
			00 - 00 -	
1.14	15.05	15.05	103 - Receipts from Poultry development	5.00
			01 - AH & Vety	
			00 - 00 -	
2.77	25.87	25.87	105 - Receipts from Piggery development	10.00
			01 - AH & Vety	
			00 - 00 -	
1.21	7.48	7.48	106 - Receipts from Fodder and Feed development	1.50
			01 - AH & Vety	
			00 - 00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
-	1.70	1.70	108 - Receipts from other live stock development	0.50
			01 - AH & Vety	
			00 - 00 -	
36.33	29.38	29.38	501 - Services and Service Fees	36.00
			01 - AH & Vety	
			00 - 00 -	
14.27	80.38	80.38	800 - Other Receipts	15.00
			01 - AH & Vety	
			00 - 00 -	
66.38	171.16	171.16	Total 0403 - Animal Husbandry	80.00
			0404 - Dairy Development	
			00 -	
19.11	32.59	32.59	800 - Other Receipts	32.00
			01 - AH & Vety	
			00 - 00 -	
19.11	32.59	32.59	Total of 0404 - Dairy Development	32.00
			0405 - Fisheries	
			00 -	
20.27	33.55	33.55	103 - Sale of fish, fish seeds etc	30.00
			01 - Fisheries	
			00 - 00 -	
-	0.72	0.72	105 - Services & Service Fees	0.50
			01 - Fisheries	
			00 - 00 -	
9.83	112.53	112.53	800 - Other Receipts	19.50
			01 - Fisheries	
			00 - 00 -	
30.10	146.80	146.80	Total of 0405 - Fisheries	50.00
			0406 - Forestry & Wild Life	
			01 - Forestry	
-	0.10	0.10	101 - Sale of timber and other forest produce	1.00
			01 - Environment & Forest	
			00 - 00 -	
-	-	-	102 - Receipts from Social and Farm Forestries	-
			01 - Environment & Forest	
			00 - 00 -	
690.74	549.80	549.80	103 - Receipts from environmental forestry	600.00
			01 - Environment & Forest	
			00 - 00 -	
-	-	-	104 - Receipts from Forest Plantations	-
			01 - Environment & Forest	
			00 - 00 -	
76.63	50.00	50.00	800 - Other Receipts	49.00
			01 - Environment & Forest	
			00 - 00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			<i>02 - Envi. Forestry & Wildlife</i>	
-	0.10	0.10	800 - Other Receipts	
			01 - Environment & Forest	
			00 - 00 -	
767.37	600.00	600.00	Total of 0406 - Forestry & Wild Life	650.00
			0408 - Food Storage & Warehousing	
			00 -	
0.22	-	-	101 - Food	-
			01 - FCS & CA	
			00 - 00 -	
-	-	-	102 - Storage and Warehousing	-
			01 - FCS & CA	
			00 - 00 -	
1928.92			800 - Other Receipts	180.00
	18.00	18.00	01 - FCS & CA	
			00 - 00 -	
	482.00	482.00	02 - HSTS Reimbursement	
			00 - 00 -	
1929.14	500.00	500.00	Total of 0408 - Food Storage & Warehousing	180.00
			0425 - Co-operation	
			00 -	
28.26	66.00	66.00	101 - Audit Fees	40.00
			01 - Co - Operation	
			00 - 00 -	
0.40	55.00	55.00	800 - Other Receipts	20.00
			01 - Co - Operation	
			00 - 00 -	
28.66	121.00	121.00	Total of 0425 - Co-operation	60.00
			0435 - Other Agricultural Programmes	
			00 -	
0.07	3.88	3.88	104 - Soil & Water Conservation	1.00
			01 - Land Resources, Soil & Water Conservation	
			00 - 00 -	
1.30	-	-	800 - Other Receipts	
			01 - Land Resources, Soil & Water Conservation	
			00 - 00 -	
1.37	3.88	3.88	Sub-Total of Sub Head : S & WC	1.00
			0435 - Other Agricultural Programmes	
			00 -	
118.21	200.00	200.00	800 - Other Receipts	220.00
			02 - Commerce & Industries (Commerce Wing)	
			00 - 00 -	
118.21	200.00	200.00	Sub-Total Sub Head : C & I (Commerce Wing)	220.00
119.58	203.88	203.88	Total 0435 - Other Agri. Prog.	221.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			0506 - Land Reforms	
			00-	
172.96	250.00	250.00	101 - Receipts from regulations/consolidations of land holdings & tenancy	190.00
			01 - Land Revenue & Settlement	
			00 - 00 -	
181.88	290.00	290.00	103 - Receipts from maintenance of land Records	180.00
			01 - Land Revenue & Settlement	
			00 - 00 -	
4.52	10.00	10.00	800 - Other Receipts	10.00
			01 - Land Revenue & Settlement	
			00 - 00 -	
359.36	550.00	550.00	Total 0506 - Land Reforms	380.00
			0515 - Other Rural Development Programmes	
			00 -	
-	-	-	102 - Receipts from community dev. Projects	-
			01 - Rural Development	
			00 - 00 -	
25.99	25.00	25.00	800 - Other Receipts	28.00
			01 - Rural Development	
			00 - 00 -	
25.99	25.00	25.00	Total 0515 - Other Rural Development Programmes	28.00
			0702 - Minor Irrigation	
			01 - Surface Water	
-	1.44	1.44	102 - Receipt from lift irrigation Schemes	
			01 - Irrigation & Water Resources	
			00 - 00 -	
0.71	-	-	800 - Other Receipts	1.80
			01 - Irrigation & Water Resources	
			00 - 00 -	
			80 - General	
-	2.62	2.62	800 - Other Receipts	0.50
			01 - Irrigation & Water Resources	
			00 - 00 -	
0.71	4.06	4.06	Total of 0702 - Minor Irrigation	2.30

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			0801 - Power	
			01 - Hydel Generation	
-			800 - Other Receipts	
			01 - Power & Electricity	
			00 - 00 -	
			05 - Transmission and Distribution	
73693.85			800 - Other Receipts	
	45610.00	45610.00	01 - Power & Electricity	62550.00
			00 - 00 -	
	15790.00	15790.00	02 - Subsidy realized from Govt.	21123.00
			00 - 00 -	
			80 - General	
440.10	600.00	600.00	800 - Other Receipts	450.00
			01 - Power & Electricity	
			00 - 00 -	
74133.95	62000.00	62000.00	Total 0801 - Power	84123.00
			0851 - Village & Small Industries	
			00 -	
-	-	-	104 - Handicrafts Industries	-
			01 - Commerce & Industries (Industries Wing)	
			00 - 00 -	
-	-	-	200 - Other Village Industries	-
			01 - Commerce & Industries (Industries Wing)	
			00 - 00 -	
3.00	23.89	23.89	800 - Other Receipts	10.00
			01 - Commerce & Industries (Industries Wing)	
			00 - 00 -	
3.00	23.89	23.89	Sub-Total Sub Head : C & I (Industries Wing)	10.00
			0851 - Village & Small Industries	
			00 -	
0.66	20.00	20.00	107 - Sericulture Industries	2.00
			01 - Sericulture	
			00 - 00 -	
10.10	20.00	20.00	800 - Other Receipts	18.00
			01 - Sericulture	
			00 - 00 -	
10.76	40.00	40.00	Sub-Total Sub Head : Sericulture	20.00
13.76	63.89	63.89	Total 0851 - Village & Small Industries	30.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			0853 - Non-Ferrous Mining etc.	
			00 -	
1282.17	1180.00	1180.00	102 - Mineral concession fees, rents and royalties	1480.00
			01 - Geology & Mining	
			00 - 00 -	
1.96	20.00	20.00	800 - Other Receipts	20.00
			01 - Geology & Mining	
			00 - 00 -	
1284.13	1200.00	1200.00	Total 0853 - Non-Ferrous Mining etc.	1500.00
			1053 - Civil Aviation	
			00 -	
947.77	1174.50	1174.50	501 - Services & Service Fees	1785.00
			01 - Civil Aviation	
			00 - 00 -	
9.37	20.00	20.00	800 - Other Receipts	10.00
			01 - Civil Aviation	
			00 - 00 -	
957.14	1194.50	1194.50	Total 1053 - Civil Aviation	1795.00
			1054 - Roads & Bridges	
			00 -	
-			101 - National Highways permanent bridges	
			01 - Public Works Department	
			00 - 00 -	
55.71			102 - Tolls on Roads	12.00
			01 - Public Works Department	
			00 - 00 -	
0.59	30.00	30.00	800 - Other Receipts	
			01 - Public Works Department	
			00 - 00 -	
56.30	30.00	30.00	Total 1054 - Roads & Bridges	12.00
			1055 - Road Transport	
			00 -	
133.93	154.00	154.00	800 - Other Receipts	170.00
			01 - Transport	
			00 - 00 -	
133.93	154.00	154.00	Total 1055 - Road Transport	170.00
			1425 - Other Scientific Research	
			00 -	
0.11	1.44	1.44	800 - Other Receipts	0.61
			01 - Science, Technology & Environment	
			00 - 00 -	
0.11	1.44	1.44	Total 1425 - Other Scientific Research	0.61

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			1452 - Tourism	
			00 -	
276.71	348.00	348.00	105 - Rent and Catering Receipts	330.00
			01 - Tourism	
			00 - 00 -	
23.42	2.00	2.00	800 - Other Receipts	20.00
			01 - Tourism	
			00 - 00 -	
300.13	350.00	350.00	Total 1452 - Tourism	350.00
			1456 - Civil Supplies	
			00 -	
-	0.13	0.13	800 - Other Receipts	0.01
			01 - Other Services	
			00 - 00 -	
-	0.13	0.13	Total 1456 - Civil Services	0.01
			1475 - Other General Economic Services	
			00 -	
14.00	17.62	17.62	106 - Fees for stamping weights and measures	17.00
			01 - Legal Metrology	
			00 - 00 -	
-	-	-	202 - Metrology	
			01 - Legal Metrology	
			00 - 00 -	
1.47	1.56	1.56	800 - Other Receipts	2.00
			01 - Legal Metrology	
			00 - 00 -	
15.47	19.18	19.18	Sub-Total Sub Head : Legal Metrology	19.00
			1475 - Other General Economic Services	
			00 -	
64.88	60.00	60.00	012 - Statistics	68.00
			02 - Economics & Statistics	
			00 - 00 -	
0.47	1.00	1.00	800 - Other Receipts	1.00
			02 - Economics & Statistics	
			00 - 00 -	
65.35	61.00	61.00	Sub-Total Sub Head : Economics & Statistics	69.00
80.82	80.18	80.18	Total 1475 - Other General Economic Services	88.00
80371.49	67533.16	67533.16	Total (c)(iii)-Economics Services	89821.92
97256.32	83024.03	83524.03	Total (c)-Other Non-Tax Revenues	104886.93
102776.61	89699.48	90199.48	TOTAL B: STATE'S OWN NON-TAX REVENUES	112238.93

C. DEVOLUTION OF CENTRAL TAXES & DUTIES

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			C. DEVOLUTION OF CENTRAL TAXES & DUTIES	
			(a) Goods & Services Tax	
134169.00	165144.00	165171.00	0005 - Central Goods and Services Tax	186461.00
-	-	-	0008 - Integrated Goods and Services Tax	-
134169.00	165144.00	165171.00	Total (a) Goods & Services Tax	186461.00
			(b) Taxes on Income & Expenditure	
158899.00	163465.00	169643.00	0020 - Corporation Tax	191526.00
155409.00	159030.00	186869.00	0021 - Taxes on Income Other than Corporation Tax	211040.00
-	-	-	0028 - Other Taxes on Income and Expenditure	-
314308.00	322495.00	356512.00	Total (b) Taxes on Income & Expenditure	402566.00
			(c) Taxes on Property, Capital and Other Transactions	
-	-4.00	-5.00	0032 - Taxes on Wealth	-6.00
-	-4.00	-5.00	Total (b) Taxes on Property, Capital & other Transactions	-6.00
			(d) Taxes on Commodities & Services other than GST	
18669.00	16201.00	18874.00	0037 - Customs	12445.00
5858.00	6786.00	7093.00	0038 - Union Excise Duties	7442.00
740.00	103.00	104.00	0044 - Service Tax	21.00
781.00	-	923.00	0045 - Other Taxes & Duties on Commodities & Services	964.00
26048.00	23090.00	26994.00	Total (d) Taxes on Commodities & Services other than GST	20872.00
-	-	11900.00	Difference of 2022-23 (Actual-RE) adjustable in RE 2023-24	-
-	-	-8324.00	Adjustment of 2021-22 (C&AG Certified numbers and Provisional Actual)	-
474525.00	510725.00	552248.00	TOTAL C. DEVOLUTION OF CENTRAL TAXES & DUTIES	609893.00

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			1601 - Grants-in-aid from Central Government	
			<i>06 - Grants for Centrally Sponsored Scheme</i>	
152772.45	257397.51	332711.12	101 - Central Assistance	246930.52
325.31	869.48	1194.69	(a) Modernisation of Police Force	1194.69
	5186.47	5186.47	(b) Election reimbursement	
	50.00	50.00	(c) Sainik Reimbursement	50.00
59.56	66.07	66.07	(d) National Service Scheme	64.79
152387.58	251225.49	326213.89	(e) Others	245621.04
5406.48	9644.40	9644.40	102 - EAP- Grants for Centrally Sponsored Schemes	9000.00
1818.61	-	-	794 - SCA for Tribal Sub-Plan Prog. for development of ST	-
159997.54	267041.91	342355.52	Total 06 - Centrally Sponsored Schemes	255930.52
			<i>07 - Finance Commission Grant</i>	
161500.00	147400.00	147400.00	101 - Post Devolution Rev. Deficit Grant	107900.00
-	7200.00	7200.00	102 - Grants for RLB	7600.00
5360.00	3700.00	3700.00	103 - Grants for ULB	3900.00
3920.00	5200.00	5200.00	104 - GIA for State Disaster Response Fund	5400.00
1430.00			105 - Special Grants	
			(a) Health Grants	
172210.00	163500.00	163500.00	Total 07 - Grants for Finance Commission Grant	124800.00
			<i>08 - Other Transfer/Grants to States</i>	
-	2000.00	2000.00	102 - Central Pool of Resources for NE Region	
-	3000.00	3000.00	103 - Schemes for NE Council	
1654.05	991.37	1718.69	104 - Grants under proviso to Art. 275(1) of the Constitution	991.37
-	-	-	106 - Grants towards contribution to NDRF	
1096.00	-	-	108 - Grants from Central Road and Infrastructure Fund	
37.36	-	-	110 - Grants to cover gap in Resources	
-	-	-	111 - Grants to meet Revenue Deficit	
5726.61	3275.00	3275.00	113 - Special Assistance	3553.21
5186.47			(a) Election reimbursement	102.21
540.14	3275.00	3275.00	(b) Others	3451.00
8514.02	9266.37	9993.69	TOTAL: 08 Other Transfer/Grants to States	4544.58
340721.56	439808.28	515849.21	TOTAL : Grants-in-Aid from Central Government	385275.10
1028205.70	1148662.54	1276576.47	TOTAL REVENUE RECEIPTS (A+B+C+D)	1238649.13

II: CAPITAL RECEIPTS

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			E - PUBLIC DEBT	
			6003 - Internal Debt of the State Govt.	
131607.22	120000.00	120000.00	101 - Market Loans	117000.00
-	-	-	103 - Loans from LIC of India	-
14190.71	27000.00	27000.00	105 - Loans from NABARD	25000.00
-	-	-	106 - Compensation & Other Bonds	-
268.25	500.00	500.00	108 - Loans from NCDC	500.00
			109 - Loans from Other Institutions	
390.58	200.00	200.00	(a) REC	200.00
-			(b) UIDF	2500.00
-	200.00	200.00	(c) PFC	
-			(d)SIDBI	3000.00
225441.64	100000.00	100000.00	110 - W&MA from the Reserve Bank of India	3.00
-	-	-	111 - Special Securities issued to NSSF of the Central Government	-
-	-	-	800 - Other Loans	-
371898.40	247900.00	247900.00	TOTAL (6003) INTERNAL DEBT OF STATE GOVERNMENT	148203.00
			6004 - Loans & Advances from the Central Govt.	
			09 - Loans for State /Union Territory with Legislature Schemes	
			101 - Block Loans	
290.12	1071.60	1071.60	(a) EAP	1000.00
29750.00	20000.00	75700.00	(b) SASCI	50000.00
30040.12	21071.60	76771.60	TOTAL (6004) LOANS & ADVANCES FROM THE CENTRAL GOVERNMENT	51000.00
401938.52	268971.60	324671.60	TOTAL 'E' PUBLIC DEBT	199203.00

II: CAPITAL RECEIPTS

(₹ in lakh)

Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Major Head of Account	Budget Estimates 2024-25
			F - LOANS & ADVANCES (RECOVERIES)	
	0.10	0.10	6202 - Loans for Education, Sports, Art & Culture	
	0.10	0.10	6210 - Loans for Medical & Public Health	
	0.10	0.10	6212 - Loans for Nutrition	
	130.00	130.00	6216 - Loans for Housing	130.00
			02 - Urban Housing	
110.38			190 - Loans to Public sector and other undertakings	
			01 - LIC	
			00 - 00 -	
1.57			201 - Loans to Housing Boards	
			01 - HUDCO	
			00 - 00 -	
-	0.10	0.10	6217 - Loans for Urban Development	
			60 - Other Urban Development Schemes	
			800 - Other Loans	
			00 - 00 - 00 -	
	230.00	230.00	6425 - Loans for Co-operation	230.00
88.86			108 - Loans to Other Co-operatives	
			00 - 00 - 00 -	
0.59			190 - Loans to Public sector and other undertakings	
			00 - 00 - 00 -	
1.63	0.10	0.10	6552 - Loans for NEA	
	3000.00	3000.00	7610 - Loans for Govt. Servants etc.	3000.00
			00 -	
2421.17			201 - House Building Advances	
			01 - HBA to MLAs	
			00 - 00 -	
			02 - HBA to Government Servants	
			00 - 00 -	
15.41			202 - Advances for purchase of Motor Conveyances	
			02 - Advances for purchase of Motor car to	
			Govt Servants	
			00 - 00 -	
9.19			203 - Advances for purchase of other Conveyances	
			02 - Advances for purchase of other conveyances to Govt	
			00 - 00 -	
-			204 - Advances for purchase of Computers	
			02 - Advances for purchase of personal	
			computer to Govt Servants	
			00 - 00 -	
-			7615 - Miscellaneous Loans	
			00 -	
			200 - Miscellaneous Loans	
			00 - 00 - 00 -	
2648.80	3360.50	3360.50	TOTAL F: LOANS & ADVANCES	3360.00
404587.32	272332.10	328032.10	TOTAL II: CAPITAL RECEIPTS (E+F)	202563.00
1432793.02	1420994.64	1604608.57	GRAND TOTAL (I+II)	1441212.13