



GOVERNMENT OF MIZORAM

RECEIPT BUDGET

2018 – 2019
(15th March, 2018)

CONTENTS

I: REVENUE RECEIPTS

SUMMARY	-	1
A. STATE'S OWN TAX REVENUES	-	2-9
B. STATE'S OWN NON-TAX REVENUES	-	10-32
C. DEVOLUTION OF CENTRAL TAXES AND DUTIES	-	33
D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT	-	34-35

II: CAPITAL RECEIPTS

E. PUBLIC DEBT	-	36
F. LOANS & ADVANCES	-	37

(1)

SUMMARY OF RECEIPTS*(₹ in lakh)*

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			I - REVENUE RECEIPTS	
44180.74	39770.81	48389.71	A. State's Own Tax Revenues	48333.69
36521.47	29693.26	31737.71	B. State's Own Non-Tax Revenues	32385.33
80702.21	69464.07	80127.42	Total of State's Own Revenues (A+B)	80719.02
280063.00	310726.00	309704.00	C. Devolution of Central Taxes & Duties	362532.00
379064.45	437140.83	505169.38	D. Grants-in-Aid from Central Government	447691.60
659127.45	747866.83	814873.38	Total of Central Transfer (C+D)	810223.60
739829.66	817330.90	895000.80	TOTAL OF REVENUE RECEIPTS	890942.62
			II - CAPITAL RECEIPTS	
75551.31	59695.00	61806.22	E. Public Debt	72774.63
2245.18	3284.30	3284.30	F. Loans & Advances	3547.05
77796.49	62979.30	65090.52	TOTAL OF CAPITAL RECEIPTS	76321.68
817626.15	880310.20	960091.32	GRAND TOTAL	967264.30

(2)

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

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			(a) State Goods and Service Tax	
			0006 - State Goods and Service Tax	
			00 -	
	0.10	2250.00	101 - Tax	2497.00
			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 -	
	0.10	0.30	102 - Interest	0.30
			01 - Interest collection	
			00 -	
			00 -	
			02 - Refunds of Interests	
			00 -	
			00 -	
	0.10	0.10	103 - Penalty	0.10
			01 - Penalty collection	
			00 -	
			00 -	
			02 - Refund of penalty	
			00 -	
			00 -	

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

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
	0.10	1.80	104 - Fees	2.00
			01 - Fees collection	
			00 -	
			00 -	
			02 - Refund of fees	
			00 -	
			00 -	
	0.10	6017.20	105 - ITC cross utilisation of SGST & IGST	2500.00
			01 - Transfer in from IGST	
			00 -	
			00 -	
			02 - Transfer out to IGST	
			00 -	
			00 -	
	0.10	0.10	106 - Apportionment of taxes from IGST	0.10
			00 -	
			00 -	
			00 -	
	0.10	0.10	107 - Apportionment of interest component from IGST	0.10
			00 -	
			00 -	
			00 -	
	0.10	0.10	108 - Apportionment of penalty component	0.10
			00 -	
			00 -	
			00 -	
	0.10	0.10	109 - Sale proceeds of confiscated Goods	0.10
			00 -	
			00 -	
			00 -	
	0.10	0.10	500 - Receipts awaiting Transfer	0.10
			00 -	
			00 -	
			00 -	
	0.10	0.10	800 - Other Receipts	0.10
			01 - Other Receipt collection	
			00 -	
			00 -	
			02 - Refund of other Receipts	
			00 -	
			00 -	
-	1.10	8270.00	Total of 0006 - State Goods and Service Tax	5000.00

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

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			(b) Taxes on Income & Expenditure	
			0020 - Corporation Tax	
			00 -	
0.04	-	-	800 - Other Receipt	-
			01 - Corporation Tax	
			00 -	
			00 -	
0.04	0.00	0.00	Total of 0020 - Corporation Tax	0.00
			0021 - Taxes on Income other than Corporation Tax	
			00 -	
0.04	-	-	101 - Income Tax	
			01 - Income Tax on Union Emoluments including pension	
			00 -	
			00 -	
0.04	-	-	Total of 0021 - Taxes on Income other than Corporation Tax	-
			0028 - Other Taxes on Income & Expenditure	
			00 -	
1540.76	1500.00	1500.00	107 - Tax on Profession, Trades, Callings & Employment	1620.00
			01 - Taxation	
			00 -	
			00 -	
1.37	-	-	800 - Other receipts	
			01 - Taxation	
			00 -	
			00 -	
1542.13	1500.00	1500.00	Total of 0028 - Other Taxes on Income & Expenditure	1620.00
1542.21	1500.00	1500.00	TOTAL of (b) TAXES ON INCOME & EXPENDITURE	1620.00
			(c) Taxes on Property & Capital Transaction	
			0029 - Land Revenue	
			00 -	
847.88	900.00	900.00	101 - Land Revenue/Tax	980.08
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
			102 - Taxes on Plantations	
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
9.55	100.00	100.00	103 - Rates and Cesses on Land	100.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
			106 -Receipts on account of Survey & Settl. Ops	
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
0.78	1.00	1.00	800 - Other receipts	1.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
858.21	1001.00	1001.00	Total of 0029 - Land Revenue	1081.08

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

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
	-		101 - Court Fees realised in stamps	
			01 - Law & Judicial	
			00 -	
			00 -	
	0.50	0.50	800 - Other receipts	0.50
			01 - Law & Judicial	
			00 -	
			00 -	
			02 - Stamps - Non-Judicial	
	-		102 - Sale of Stamps	
			01 - Law & Judicial	
			00 -	
			00 -	
	0.50	0.50	800 - Other receipts	0.50
			01 - Law & Judicial	
			00 -	
			00 -	
-	1.00	1.00	Sub-Total of Sub Head : Law & Judicial	1.00
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
8.97	5.00	5.00	101 - Court Fees realised in stamps	6.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
0.13	1.00	1.00	102 - Sale of Stamps	1.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
-	1.00	1.00	800 - Other receipts	1.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
			02 - Stamps - Non-Judicial	
-	65.50	65.50	102 - Sale of Stamps	65.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
-	1.50	1.50	103 - Duty on Impressing of Documents	1.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
-	0.50	0.50	800 - Other receipts	1.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
9.10	74.50	74.50	Sub-Total of Sub Head : Accounts & Treasuries	75.00

(6)

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

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
-	-	-	101 - Court Fees realised in stamps	-
			01 - Land Revenue	
			00 -	
			00 -	
-	-	-	800 - Other receipts	-
			01 - Land Revenue	
			00 -	
			00 -	
			02 - Stamps - Non-Judicial	
86.76	500.00	500.00	102 - Sale of Stamps	510.00
			01 - Land Revenue	
			00 -	
			00 -	
-	-	-	800 - Other receipts	-
			01 - Land Revenue	
			00 -	
			00 -	
			03 - Registration Fees	
230.19	340.11	340.11	104 - Fees for Registering Documents	402.87
			01 - Land Revenue	
			00 -	
			00 -	
-	0.10	0.10	800 - Other receipts	0.10
			01 - Land Revenue	
			00 -	
			00 -	
316.95	840.21	840.21	Sub-Total of Sub Head : Land Revenue	912.97
326.05	915.71	915.71	Total of 0030 - Stamps & Registration	988.97
1184.26	1916.71	1916.71	TOTAL (c) - Taxes on Property and Capital Transaction	2070.05

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

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			(d) Taxes on Commodities & Services	
			0039 - State Excise	
			00 -	
7068.03	5000.00	5350.00	105 - Foreign Liquors and spirits	5780.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
52.82	20.00	20.00	150 - Fines and confiscations	25.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
105.37	130.00	130.00	800 - Other receipts	135.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
7226.22	5150.00	5500.00	Total of 0039 - State Excise	5940.00
			0040 - Tax on Sales, Trade etc.	
			00 -	
15.82	-	-	101 - Receipts under Central Sales Tax Act	1.00
			01 - Taxation	
			00 -	
			00 -	
23703.15	21000.00	21000.00	102 - Receipt under State Sales Tax Act	23000.00
			01 - Taxation	
			00 -	
			00 -	
6593.37	7499.00	7499.00	103 - Tax on Sale of motor spirits and lubricants	7776.00
			01 - Taxation	
			00 -	
			00 -	
457.30	-	-	104 - Surcharge on Sales Tax	1.00
			01 - Taxation	
			00 -	
			00 -	
-	-	-	105 - Tax on Sale of Crude Oil	-
			01 - Taxation	
			00 -	
			00 -	
-	-	-	107 - Receipt of Turnover Tax	-
			01 - Taxation	
			00 -	
			00 -	
11.39	1.00	1.00	800 - Other receipts	2.00
			01 - Taxation	
			00 -	
			00 -	
30781.03	28500.00	28500.00	Total of 0040 - Sales Tax	30780.00

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

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			0041 - Taxes on Vehicles	
			00 -	
447.11	410.00	410.00	101 - Receipts under the Indian Motor Vehicles Act	605.00
			01 - Transport	
			00 -	
			00 -	
1824.62	1547.88	1547.88	102 - Receipts under the State Motor Vehicles Taxn. Act	1600.00
			01 - Transport	
			00 -	
			00 -	
262.45	420.00	420.00	800 - Other receipts	362.64
			01 - Transport	
			00 -	
			00 -	
2534.18	2377.88	2377.88	Sub-Total of Sub Head : Transport	2567.64
			0041 - Taxes on Vehicles	
			00 -	
-	0.50	0.50	101 - Receipts under the Indian Motor Vehicles Act	0.50
			01 - Police	
			00 -	
			00 -	
-	0.50	0.50	102 - Receipts under the State Motor Vehicles Taxn. Act	0.50
			01 - Police	
			00 -	
			00 -	
39.69	1.12	1.12	800 - Other receipts	2.00
			01 - Police	
			00 -	
			00 -	
39.69	2.12	2.12	Sub-Total of Sub Head : Police	3.00
			0041 - Taxes on Vehicles	
			00 -	
1.60	3.00	3.00	101 - Receipts under the Indian Motor Vehicles Act	3.00
			01 - Aviation	
			(01) - Parking Fee at Lengpui Airport	
			00 -	
1.60	3.00	3.00	Sub-Total of Sub Head : Aviation	3.00
2575.47	2383.00	2383.00	Total of 0041 - Taxes on Vehicle	2573.64
			0042 - Other Taxes on Goods & Passengers	
			00 -	
-	-	-	101 - Tax Collections	-
			01 - Transport	
			00 -	
			00 -	
-	-	-	102 - Tolls on Roads	-
			01 - Transport	
			00 -	
			00 -	

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

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
104.69	180.00	180.00	103 - Tax collections/Passenger Tax	100.00
			01 - Transport	
			00 -	
			00 -	
249.99	138.00	138.00	104 - Tax collection/Goods Tax	150.00
			01 - Transport	
			00 -	
			00 -	
434.36	-		106 - Tax on entry of Goods into local areas	98.00
			01 - Taxation	
			00 -	
			00 -	
0.97	2.00	2.00	800 - Other receipts	2.00
			01 - Transport	
			00 -	
			00 -	
790.01	320.00	320.00	Total of 0042 - Other Taxes on Goods & Passengers	350.00
			0045 - Other Taxes & Duties on Commodities & Services	
			00 -	
81.54	-	-	101 - Entertainment Tax	-
			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 -	
81.54	0.00	0.00	Total of 0045 - Other Taxes & Duties on Comm. & Services	0.00
41454.27	36353.00	36703.00	TOTAL (d) - Taxes on Commodities & Services	39643.64
44180.74	39770.81	48389.71	TOTAL A: STATE'S OWN TAX REV.	48333.69

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			B - NON-TAX REVENUES	
			(a) - 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 -	
	1.00	1.00	104 - Int. on Loans for Non-Plan Schemes	1.00
			00 -	
			00 -	
			00 -	
	0.10	0.10	800 - Other Receipts	0.10
			00 -	
			00 -	
			00 -	
			04 - Interest Receipts of State/UT	
-	-	-	103 - Interest from Departmental Commercial undertakin	-
			00 -	
			00 -	
			00 -	
-	-	-	107 - Interest from Cultivators	-
			00 -	
			00 -	
			00 -	
2545.30	820.00	820.00	110 - Interest realised on investment of Cash balance	885.00
			00 -	
			00 -	
			00 -	
76.10	42.00	42.00	195 - Interest from Co-operative Societies	45.00
			00 -	
			00 -	
			00 -	
2213.00	1362.90	1362.90	800 - Other Receipts	
			00 -	1472.98
			00 -	
			00 -	
4834.40	2226.00	2226.00	Total of 0049 - Interest Receipts	2404.08

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

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			(b) - Other Non-Tax Revenues	
			(i) General Services	
			0051 - Public Service Commission	
			00 -	
0.58	0.10	22.55	102 - State Public Service Commission	7.00
			01 - State Public Service Commission	
			00 -	
			00 -	
20.12	26.00	66.25	105 - State Public Service Commission	22.00
			Examination Fees	
			01 - State Public Service Commission	
			00 -	
			00 -	
1.10	1.20	1.20	800 - Other Receipts	0.48
			01 - State Public Service Commission	
			00 -	
			00 -	
21.80	27.30	90.00	Total of 0051 - Public Service Commission	29.48
			0055 - Police	
			00 -	
-	0.10	0.10	101 - Police supplied to other Governments	0.10
			01 -Police	
			00 -	
			00 -	
22.22	23.00	23.00	102 - Police supplied to other parties	25.00
			01 -Police	
			00 -	
			00 -	
26.50	8.00	8.00	103 - Fees, Fines and Forfeitures	27.94
			01 -Police	
			00 -	
			00 -	
-	-	-	104 - Receipts under Arms Act	-
			01 -Police	
			00 -	
			00 -	
12.79	31.90	31.90	800 - Other Receipts	15.00
			01 -Police	
			00 -	
			00 -	
61.51	63.00	63.00	Total of 0055 - Police	68.04
			0056 - Jails	
			00 -	
0.04	0.01	0.01	102 - Sale of Jail Manufacturers	0.03
			01 -Jail	
			00 -	
			00 -	

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

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
3.80	3.14	3.14	800 - Other Receipts	3.37
			01 -Jail	
			00 -	
			00 -	
3.84	3.15	3.15	Total of 0056 - Jails	3.40
			0057 - Supplies & Disposals	
			00 -	
5.01	2.12	2.12	800 - Other Receipts	2.50
			01 - Transport	
			00 -	
			00 -	
5.01	2.12	2.12	Total of 0057 - Supplies & Disposals	2.50
			0058 - Stationery & Printing	
			00 -	
0.42	0.10	0.10	101 - Stationery Receipt	0.10
			01 - Printing & Stationery	
			00 -	
			00 -	
190.05	138.00	612.30	200 - Other Press Receipt	148.86
			01 - Printing & Stationery	
			00 -	
			00 -	
-	2.60	2.60	800 - Other Receipts	3.00
			01 - Printing & Stationery	
			00 -	
			00 -	
190.47	140.70	615.00	Total of 0058 - Stationery & Printing	151.96
			0059 - Public Works	
			01 - Office buildings	
0.17	0.10	0.10	800 - Other Receipts	0.10
			01 - Public Works Department	
			00 -	
			00 -	
			60 - Other Buildings	
-	1.00	1.00	800 - Other Receipts	1.00
			01 - Public Works Department	
			00 -	
			00 -	
			80 - General	
-	-	-	011 - Rents	-
			01 - Public Works Department	
			00 -	
			00 -	
-	-	-	102 - Hire charges of Machinery & Equipment	-
			01 - Public Works Department	
			00 -	
			00 -	
-	-	-	103 - Recovery of percentage charges	-
			01 - Public Works Department	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
48.44	5.20	5.20	800 - Other Receipts	5.70
			01 - Public Works Department	
			00 -	
			00 -	
48.61	6.30	6.30	Total of 0059 - Public Works	6.80
			0070 - Other Administrative Services	
			01 - Administration of Justice	
	44.00	44.00	102 - Fines and Forfeitures	10.00
			01 - Law & Judicial	
			00 -	
			00 -	
-	-	-	501 - Services and Service Fees	-
			01 - Law & Judicial	
			00 -	
			00 -	
-	5.00	5.00	800 - Other Receipts	3.00
			01 - Law & Judicial	
			00 -	
			00 -	
0.00	49.00	49.00	Sub Total of Law & Judicial	13.00
			0070 - Other Administrative Services	
			01 - Administration of Justice	
38.67	1.00	1.00	102 - Fines and Forfeitures	20.00
			01 - Guwahati High Court Aizawl Bench	
			00 -	
			00 -	
-	0.01	0.01	501 - Services and Service Fees	0.01
			01 - Guwahati High Court Aizawl Bench	
			00 -	
			00 -	
27.01	0.32	0.32	800 - Other Receipts	10.00
			01 - Guwahati High Court Aizawl Bench	
			00 -	
			00 -	
65.68	1.33	1.33	Sub Total of Guwahati High Court	30.01
			02 - Election	
0.01	0.01	0.01	101 - Sale proceeds of election forms & documents	0.01
			01 - Election	
			00 -	
			00 -	
-	-	-	104 - Fees, Fines and forfeitures	-
			01 - Election	
			00 -	
			00 -	
6.32	4.72	4.72	105 - Contri. towards issue of voter identity cards	5.10
			01 - Election	
			00 -	
			00 -	
6.33	4.73	4.73	Sub Total of Election	5.11

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			02 - Election	
0.78	0.13	0.13	800- Other Receipts	1.00
			01 - SEC	
			00 -	
			00 -	
0.78	0.13	0.13	Sub Total of Election (MSIC)	1.00
			60 - Other Services	
-	0.50	0.50	101 - Receipts from the Central Govt. for Admn. of Central Acts & Regulations	0.50
			01 - GAD (District Authorities)	
-	-		00 - Other collections	
			00 -	
	0.50	0.50	102 - Receipt under Citizenship Act	0.50
			01 -	
			00 -	
			00 -	
0.00	1.00	1.00	Sub Total 60 - 101	1.00
			103 - Receipts under Explosives Act	
			01 - GAD (District Authorities)	
			00 - Other collections	
			00 -	
3.69	7.35	7.35	(01) - DC, Aizawl	7.94
			00 -	
1.48	0.50	0.50	(02) - DC, Lunglei	0.60
			00 -	
0.43	0.60	0.60	(03) - DC, Saiha	0.65
			00 -	
1.02	0.12	0.12	(04) - DC, Champhai	0.13
			00 -	
	0.28	0.28	(05) - DC, Serchhip	0.28
			00 -	
	0.33	0.33	(06) - DC, Mamit	0.33
			00 -	
0.10	0.17	0.17	(07) - DC, Lawngtlai	0.18
			00 -	
0.39	0.22	0.22	(08) - DC, Kolasib	0.40
			00 -	
7.11	9.57	9.57	Sub Total of Arm License	10.51
244.88	210.00	210.00	105 - Home Guards	210.00
			01 - MRHG	
			00 -	
			00 -	
244.88	210.00	210.00	Sub Total of Home Guards	210.00
0.88	0.10	0.10	108 - Marriage Fees	1.00
			01 - Law & Judicial	
			00 -	
			00 -	
0.88	0.10	0.10	Sub Total of Marriage Fees	1.00
4.36	5.25	5.25	109 - Fire Protection & Control	5.67
			01 - Fire & Emergency Services	
			00 -	
			00 -	
4.36	5.25	5.25	Sub Total of Fire Protection & Control	5.67

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
	-	-	113 - Copyright Fees	-
			01 - GAD (District Authorities)	
			00 -	
			00 -	
	0.01	0.01	01 - DC, Aizawl	0.01
			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	
0.00	0.01	0.01	Sub Total of Copyright Fees	0.01
			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	
-	6.68	6.68	01 - State Guest House, Aizawl	6.68
			00 -	
-	3.90	3.90	02 - Circuit & Guest House, Aizawl	3.90
			00 -	
3.46	5.00	5.00	03 - Circuit & Guest Houses, Lunglei	5.00
			00 -	
0.77	2.34	2.34	04 - Circuit & Guest Houses, Saiha	2.34
			00 -	
0.84	2.34	2.34	05 - Circuit & Guest Houses, Lawngtlai	2.34
			00 -	
2.34	0.28	0.28	06 - Circuit & Guest Houses, Kolasib	0.35
			00 -	
111.18	100.00	100.00	07 - Mizoram House, New Delhi	108.00
			00 -	
97.31	120.00	120.00	08 - Mizoram House, Kolkata	120.00
			00 -	
38.07	45.00	45.00	09 - Mizoram House, Guwahati	45.00
			00 -	
19.91	17.50	17.50	10 - Mizoram House, Shillong	19.00
			00 -	
13.50	10.60	10.60	11 - Mizoram House, Silchar	11.45
			00 -	

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

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
11.11	8.00	8.00	12 - Mizoram House, Mumbai 00 -	8.64
3.24	3.00	3.00	13 - Mizoram House, Bangalore 00 -	3.24
301.73	324.64	324.64	Sub Total of Circuit & Guest House	335.94
0.32	0.20	0.20	118 - Receipt under RTI Act, 2005 01 - MSIC (RTI) 00 - 00 -	0.22
0.32	0.20	0.20	Sub Total of RTI	0.22
			800 - Other Receipts 01 - General Administration Department 00 - GAD	2.00
-	-	-	01 - Receipt from Auction 01 - DC, Aizawl	46.00
35.13	36.55	36.55	00 - Receipt on account of ILP	
3.22	5.00	5.00	02 - DC, Lunglei 00 - Receipt on account of ILP	5.00
1.84	2.90	2.90	03 - DC, Saiha 00 - Receipt on account of ILP	2.90
1.77	2.90	2.90	04 - DC, Champhai 00 - Receipt on account of ILP	2.90
1.55	3.22	3.22	05 - DC, Serchhip 00 - Receipt on account of ILP	3.22
0.50	2.84	2.84	06 - DC, Mamit 00 - Receipt on account of ILP	2.84
1.50	1.72	1.72	07 - DC, Lawngtlai 00 - Receipt on account of ILP	1.72
11.17	5.64	5.64	08 - DC, Kolasib 00 - Receipt on account of ILP	12.82
9.79	1.58	1.58	09 - Airport Security, Lengpui 00 - Receipt on account of ILP	15.00
0.27	0.30	0.30	10 - Mizoram House, New Delhi 00 - Receipt on account of ILP	0.30
1.42	2.50	2.50	11 - Mizoram House, Kolkata 00 - Receipt on account of ILP	2.50
10.22	8.00	8.00	12 - Mizoram House, Guwahati 00 - Receipt on account of ILP	15.00
1.16	0.60	0.60	13 - Mizoram House, Shillong 00 - Receipt on account of ILP	1.20
34.61	42.00	42.00	14 - Mizoram House, Silchar 00 - Receipt on account of ILP	42.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
0.02	0.10	0.10	15 - Mizoram House, Mumbai	0.10
			00 - Receipt on account of ILP	
0.66	0.05	0.05	16 - Mizoram House, Bangalore	0.70
			00 - Receipt on account of ILP	
114.83	115.90	115.90	Sub Total of Auction & ILP	156.20
1.54	2.10	2.10	02 - Admn. Training Institute (ATI)	2.10
			00 -	
			00 -	
1.54	2.10	2.10	Sub Total of ATI	2.10
8.84	12.60	12.60	03 - Local Administration Department (LAD)	12.60
			00 -	
			00 -	
8.84	12.60	12.60	Sub Total of LAD	12.60
16.64	7.88	7.88	04 - Assembly Sectt.	17.00
			00 -	
			00 -	
16.64	7.88	7.88	Sub Total of Assembly Sectt.	17.00
-	0.11	0.11	05 - Governor Sectt.	0.11
			00 -	
			00 -	
-	0.11	0.11	Sub Total of Governor Sectt.	0.11
8.73	6.83	6.83	06 - SAD	10.00
			00 -	
			00 -	
8.73	6.83	6.83	Sub Total of SAD	10.00
-	-	-	07 - CMO	0.01
			00 -	
			00 -	
-	-	-	Sub Total of CMO	0.01
782.65	751.38	751.38	Total of 0070 - Other Administrative Services	811.49
			0071 - Contribution towards Pension & Other Retirement Benefits	
			01 - Civil	
74.92	100.00	100.00	101 - Subscriptions & Contributions	105.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
-	-	-	106 - Pensionary charges in respect of High Court Judges recovered from the State	-
			01 - Accounts & Treasuries	
			00 -	
			00 -	
118.97	11.30	11.30	800 - Other Receipts	15.20
			01 - Accounts & Treasuries	
			00 -	
			00 -	
193.89	111.30	111.30	Total of 0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	120.20

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			0075 - Misc. General Services	
			00 -	
1355.21	1251.12	1251.12	103 - State Lotteries	1350.29
			01 - IF & SL	
			00 -	
			00 -	
14.15	1.00	1.00	800 - Other Receipts	2.00
			01 - IF & SL	
			00 -	
			00 -	
1369.36	1252.12	1252.12	Total of 0075 - Misc. Genl. Services	1352.29
2677.14	2357.37	2894.37	TOTAL (b) (i) - General Services	2546.16
			(ii) Social Services	
			0202 - Education, Sports, Art & Culture	
			01 - General Education	
2.00	3.15	3.15	101 - Elementary Education	3.15
			01 - School Education	
			00 -	
			00 -	
11.98	15.75	15.75	102 - Secondary Education	15.75
			01 - School Education	
			00 -	
			00 -	
-	-	-	600 - General	
			01 - School Education	
			00 -	
			00 -	
13.98	18.90	18.90	Sub-Total of Sub Head 01 - School Education)	18.90
			0202 - Education, Sports, Art & Culture	
			01 - General Education	
198.95	157.50	157.50	103 - University & Higher Education	170.00
			01 - Higher & Technical Education	
			00 -	
			00 -	
20.28	2.50	2.50	600 - General	5.86
			02 - Higher & Technical Education	
			00 -	
			00 -	
-	-	-	104 - Adult Education	-
			01 - Higher & Technical Education	
			00 -	
			00 -	
-	1.50	1.50	105 - Languages Development	1.50
			01 - Higher & Technical Education	
			00 -	
			00 -	
			02 - Technical Education	
58.71	21.00	21.00	101 - Tuitions & other fees	23.00
			01 - Higher & Technical Education	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
-	1.60	1.60	800 - Other Receipts	1.60
			01 - Higher & Technical Education	
			00 -	
			00 -	
277.94	184.10	184.10	Sub-Total of Sub Head : Hr. & Tech Education	201.96
			0202 - Education, Sports, Art & Culture (MSB)	
			01 - General Education	
	2.10	2.10	103 - University & Higher Education	2.10
			01 - Higher & Technical Education	
			00 -	
			00 -	
	-		800 - General	
			02 - Higher & Technical Education	
			00 -	
			00 -	
0.00	2.10	2.10	Sub-Total of Sub Head : Education, Sports, Art & Culture (MSB)	2.10
			0202 - Education, Sports, Art & Culture (SCERT)	
			02 - Technical Education	
-	0.30	0.30	101 - Tuitions & other fees	0.30
			02 - SCERT	
			00 -	
			00 -	
46.58	0.30	0.30	800 - Other Receipts	0.30
			02 - SCERT	
			00 -	
			00 -	
46.58	0.60	0.60	Sub-Total of Sub Head : 02 - SCERT	0.60
			03 - Sport & Youth Services	
1.50	2.70	2.70	101 - Physical Edn - Sports & Youth Welfare	2.70
			01 - Sport & Youth Services	
			00 -	
			00 -	
-	1.00	1.00	800 - Other Receipts	1.08
			01 - Sport & Youth Services	
			00 -	
			00 -	
1.50	3.70	3.70	Sub-Total of Sub Head : Sport & Youth Services	3.78
			04 - Art & Culture	
1.00	1.10	1.10	101 - Archives & Museums	1.10
			01 - Art & Culture	
			00 -	
			00 -	
1.03	1.20	1.20	102 - Public Libraries	1.20
			01 - Art & Culture	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
11.67	12.40	12.40	800 - Other Receipts	12.40
			01 - Art & Culture	
			00 -	
			00 -	
5.00	6.20	6.20	(01) - Vanapa Hall	6.20
			00 -	
6.17	5.10	5.10	(02) - Directorate Receipts	5.10
			00 -	
0.50	1.10	1.10	(03) - Tribal Research Institute	1.10
			00 -	
13.70	14.70	14.70	Sub-Total of Sub Major Head : Art & Culture	14.70
353.70	224.10	224.10	Total of 0202 - Education, Sports, Art & Culture	242.04
			0210 - Medical & Public Health	
			01 - Urban Health Services	
-	-	-	020 - Receipts from Patients for hospital & dispensary services	
			01 - Health Services	
			00 -	
			00 -	
-	-	-	104 - Medical Store Depots	
			01 - Health Services	
			00 -	
			00 -	
	-	-	800 - Other Receipts	
			01 - Health Services	
			00 -	
			00 -	
			02 - Rural Health Services	
-	-	-	800 - Other Receipts	
			01 - Health Services	
			00 -	
			00 -	
			03 - Medical Education, Training & Research	
-	-	-	200 - Other Systems	
			02 - Hospital & Medical Education	
			00 -	
			00 -	
-	-	-	800 - Other Receipts	
			01 - Health Services	
			00 -	
			00 -	
			04 - Public Health	
28.75	14.70	14.70	104 - Fees & Fines etc.	15.90
			01 - Health Services	
			00 -	
			00 -	
-	-	-	800 - Other Receipts	
			01 - Health Services	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			80 - General	
	-		800 - Other Receipts	0.14
			01 - Health Services	
			00 -	
			00 -	
28.75	14.70	14.70	Sub-Total of Sub Head : Health Services	16.04
			0210 - Medical & Public Health (H&ME)	
			01 - Urban Health Services	
-	0.10	0.10	020 - Receipts from patient for hospital & dispensary services	0.10
			02 - Hospital & Medical Education	
			00 -	
			00 -	
-	0.10	0.10	800 - Other Receipts	0.10
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			02 - Rural Health Services	
-	0.10	0.10	101 - Receipts/contri. from patients and others	0.10
			02 - Hospital & Medical Education	
			00 -	
			00 -	
-	0.10	0.10	800 - Other Receipts	0.10
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			03 - Medical Education, Training & Research	
-	0.10	0.10	200 - Other Systems	0.10
			02 - Hospital & Medical Education	
			00 -	
			00 -	
-	0.10	0.10	800 - Other Receipts	0.10
			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 -	
0.04	1.50	1.50	80 - General	1.50
			800 - Other Receipts	
			02 - Hospital & Medical Education	
			00 -	
			00 -	
0.04	2.10	2.10	Sub-Total of Sub Head : Hospital & Med. Edn.	2.10
28.79	16.80	16.80	Total of 0210 - Medical & Public Health	18.14

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			0211 - Family Welfare	
			00 -	
-	1.05	1.05	800 - Other Receipts	1.13
			01 - Health Services	
			00 -	
			00 -	
-	1.05	1.05	Total of 0211 - Family Welfare (Health Services)	1.13
			0215 - Water Supply & Sanitation	
			01 - Water Supply	
-	100.00	100.00	102 - Receipt from Rural water supply scheme	100.00
			01 - PHE	
			00 -	
			00 -	
177.22	3500.00	3500.00	103 - Receipts from Urban water supply scheme	3790.00
			01 - PHE	
			00 -	
			00 -	
0.24	-	-	104 - Fees, fines etc.	-
			01 - PHE	
			00 -	
			00 -	
3573.18	400.00	400.00	800 - Other Receipts	430.00
			01 - PHE	
			00 -	
			00 -	
			02 - Sewerages and Sanitation	
-	-	-	103 - Receipts from Sewerage Schemes	-
			01 - PHE	
			00 -	
			00 -	
	-	-	800 - Other Receipts	-
			01 - PHE	
			00 -	
			00 -	
3750.64	4000.00	4000.00	Total of 0215 - Water Supply & Sanitation	4320.00
			0216 - Housing	
			01 - Govt. Residential Buildings	
99.51	85.00	85.00	106 - Gen. Pool Accomodation	91.80
			01 - Rent/Licence Fee	
			00 -	
			00 -	
-	1.00	1.00	107 - Police Housing	1.00
			01 - Rent/Licence Fee	
			00 -	
			00 -	
0.49	2.20	2.20	700 - Other Housing	2.20
			01 - Rent/Licence Fee	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			02 - Urban Housing	
			800 - Other Receipts	
-	1.00	1.00	01 - Rent/Licence Fee	1.22
			00 -	
			00 -	
			03 - Rural Housing	
-	1.00	1.00	800 - Other Receipts	1.20
			01 - Rent/Licence Fee	
			00 -	
			00 -	
			80 - General	
22.03	27.78	27.78	800 - Other Receipts	30.00
			00 -	
			00 -	
			00 -	
122.03	117.98	117.98	Total of 0216 - Housing	127.42
			0217 - Urban Development	
			01 - State Capital Development	
10.72	0.50	0.50	800 - Other Receipts	1.00
			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	
8.72	7.38	7.38	800 - Other Receipt	7.51
			01 - Local Administration Department	
			00 -	
			00 -	
			02 - UD & PA	
			00 -	
			00 -	
19.44	7.88	7.88	Total of 0217 - Urban Development	8.51
			0220 - Information & Publicity	
			01 - Films	
0.23	-	-	800 - Other Receipts	0.01
			01 - I & PR	
			00 -	
			00 -	
			60 - Others	
20.81	21.00	21.00	113 - Receipts from other Publications	19.98
			01 - I & PR	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
3.13	3.15	3.15	800 - Other Receipts	0.01
			01 - I & PR	
			00 -	
			00 -	
24.17	24.15	24.15	Total of 0220 - Information & Publicity	20.00
			0230 - Labour & Employment	
			00 -	
19.55	10.40	10.40	101 - Receipts under Labour Laws	11.00
			01 - Deduction collection of Labour Cess	
			00 -	
			00 -	
1.62	0.60	0.60	106 - Fees under Contract Labour	0.80
			01 - LE & IT	
			00 -	
			00 -	
0.80	0.55	0.55	800 - Other Receipts	0.67
			01 - LE & IT	
			00 -	
			00 -	
21.97	11.55	11.55	Total of 0230 - Labour & Employment	12.47
			0235 - Social Security & Welfare	
			01 - Rehabilitation	
-	1.00	1.00	800 - Other Receipts	1.00
			01 - Social Welfare	
			00 -	
			00 -	
			60 - Other Social Security & Welfare Progs.	
-	1.00	1.00	800 - Other Receipts	1.20
			01 - Social Welfare	
			00 -	
			00 -	
0.00	2.00	2.00	Sub-Total of Sub Head : Social Welfare	2.20
			0235 - Social Security & Welfare	
			01 - Rehabilitation	
			200 - Other relief measures	
			01 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
	100.00	231.92	800 - Other Receipts	110.93
			02 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
			60 - Other Social Security & Welfare Progs.	
15.37	5.00	5.00	800 - Other Receipts	5.00
			02 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
30.00	31.08	31.08	800 - Other Receipts	31.00
			03 - DM&R	
			00 -	
			00 -	
45.37	136.08	268.00	Sub-Total of Sub Head : Sainik Welfare & Resettl.	146.93
45.37	138.08	270.00	Total of 0235 - Social Security & Welfare	149.13
4366.11	4541.59	4673.51	TOTAL (b) (ii) - Social Services	4898.84

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			(iii) Economic Services	
			0401 - Crop Husbandry	
			00 -	
4.64	2.10	2.10	103 - Seeds	2.10
			01 - Agriculture	
			00 -	
			00 -	
0.13	-	-	104 - Receipt from Agricultural Farms	-
			01 - Agriculture	
			00 -	
			00 -	8.40
10.16	8.40	8.40	105 - Sales of manures and fertilisers	
			01 - Agriculture	
			00 -	
			00 -	
	0.60	0.60	107 - Receipts from Plant Protection Services	0.60
			01 - Agriculture	
			00 -	
			00 -	
0.06	-	-	108 - Receipts from Commercial crops	-
			01 - Agriculture	
			00 -	
			00 -	
-	-	-	119 - Receipts from Horti. & Veg. crops	-
			01 - Agriculture	
			00 -	
			00 -	
3.22	33.00	33.00	120 - Sale, Hire & Service of Agri.Implements & Machinery including Tractors	33.00
			01 - Agriculture	
			00 -	
			00 -	
1.01	8.40	8.40	800 - Other receipts	8.40
			01 - Agriculture	
			00 -	
			00 -	
19.22	52.50	52.50	Sub-Total of Sub Head : Agriculture	52.50
			0401 - Crop Husbandry	
2.75	3.60	3.60	103 - Seeds	3.60
			02 - R & E	
			00 -	
			00 -	
-	-	-	104 - Receipt from Agricultural Farms	-
			02 - R & E	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
-	0.60	0.60	800 - Other receipts	0.60
			02 - R & E	
			00 -	
			00 -	
2.75	4.20	4.20	Sub-Total of Sub Head : R & E	4.20
			0401 - Crop Husbandry	
			00 -	
0.03	-	-	103 - Seeds	-
			03 - Horticulture	
			00 -	
			00 -	
-	1.00	1.00	104 - Receipt from Agricultural Farms	1.00
			03 - Horticulture	
			00 -	
			00 -	
	1.00	1.00	105 - Sales of manures and fertilisers	1.00
			03 - Horticulture	
			00 -	
			00 -	
1.17	2.00	2.00	107 - Receipts from Plant Protection Services	2.50
			03 - Horticulture	
			00 -	
			00 -	
15.59	1.00	1.00	119 - Receipts from Horti. & Veg. crops	1.22
			03 - Horticulture	
			00 -	
			00 -	
25.01	8.00	8.00	120 - Sale, hire & service of agri. implements & machinery including tractors	10.50
			03 - Horticulture	
			00 -	
			00 -	
38.88	8.00	8.00	800 - Other receipts	11.00
			03 - Horticulture	
			00 -	
			00 -	
80.68	21.00	21.00	Sub-Total of Sub Head : Horticulture	27.22
102.65	77.70	77.70	Total of 0401 - Crop Husbandry	83.92
			0403 - Animal Husbandry	
			00 -	
15.07	2.01	2.01	102 - Receipts from Cattle and Buffalo development	2.17
			01 - AH & Vety	
			00 -	
			00 -	
6.94	10.47	10.47	103 - Receipts from Poultry development	10.47
			01 - AH & Vety	
			00 -	
			00 -	

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

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
10.06	17.95	17.95	105 - Receipts from Piggery development	18.00
			01 - AH & Vety	
			00 -	
			00 -	
2.05	5.20	5.20	106 - Receipts from Fodder and Feed development	5.20
			01 - AH & Vety	
			00 -	
			00 -	
0.03	1.10	1.10	108 - Receipts from other live stock development	1.10
			01 - AH & Vety	
			00 -	
			00 -	
16.00	8.30	8.30	501 - Services and Service Fees	11.00
			01 - AH & Vety	
			00 -	
			00 -	
14.30	14.50	14.50	800 - Other Receipts	16.35
			01 - AH & Vety	
			00 -	
			00 -	
64.45	59.53	59.53	Total of 0403 - Animal Husbandry	64.29
			0404 - Dairy Development	
			00 -	
17.33	21.00	21.00	800 - Other Receipts	22.68
			01 - AH & Vety	
			00 -	
			00 -	
17.33	21.00	21.00	Total of 0404 - Dairy Development	22.68
			0405 - Fisheries	
			00 -	
1.47	18.00	18.00	103 - Sale of fish, fish seeds etc	20.00
			01 - Fisheries	
			00 -	
			00 -	
	1.30	1.30	105 - Services & Service Fees	1.16
			01 - Fisheries	
			00 -	
			00 -	
10.59	29.00	29.00	800 - Other Receipts	31.00
			01 - Fisheries	
			00 -	
			00 -	
12.06	48.30	48.30	Total of 0405 - Fisheries	52.16

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			0406 - Forestry & Wildlife	
			01 - Forestry	
			101 - Sale of timber and other forest produce	
			01 - Environment & Forest	
			00 -	
			00 -	
	231.00	231.00	103 - Receipts from environmental forestry	249.48
			01 - Environment & Forest	
			00 -	
			00 -	
-	-	-	800 - Other Receipts	-
			01 - Environment & Forest	
			00 -	
			00 -	
			02 - Envi. Forestry & Wildlife	
281.83	-	-	800 - Other Receipts	-
			01 - Environment & Forest	
			00 -	
			00 -	
281.83	231.00	231.00	Total of 0406 - Forestry & Wildlife	249.48
			0408 - Food Storage & Warehousing	
			00 -	
-	-	-	101 - Food	-
			01 - FCS & CA	
			00 -	
-	-	-	102 - Storage and Warehousing	-
			01 - FCS & CA	
			00 -	
			00 -	
15.03	7.50	7.50	800 - Other Receipts	8.10
			01 - FCS & CA	
			00 -	
			00 -	
15.03	7.50	7.50	Total of 0408 - Food Storage & Warehousing	8.10
			0425 - Co-operation	
			00 -	
28.10	22.00	22.00	101 - Audit Fees	23.00
			01 - Co - Operation	
			00 -	
			00 -	
439.94	5.30	29.00	800 - Other Receipts	6.48
			01 - Co - Operation	
			00 -	
			00 -	
468.04	27.30	51.00	Total of 0425 - Co-operation	29.48

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			0435 - Other Agricultural Programmes	
			00 -	
0.23	2.50	2.50	104 - Soil & Water Conservation	2.50
			01 - Soil & Water Conservation Department	
			00 -	
			00 -	
	-	-	800 - Other Receipts	-
			01 - Soil & Water Conservation Department	
			00 -	
			00 -	
0.23	2.50	2.50	Sub-Total of Sub Head : S & WC	2.50
			0435 - Other Agricultural Programmes	
			00-	
228.26	167.60	167.60	800 - Other Receipts	181.21
			02 - Trade & Commerce	
			00 -	
			00 -	
228.26	167.60	167.60	Sub-Total of Sub Head : Trade & Commerce	181.21
228.49	170.10	170.10	Total of 0435 - Other Agri. Prog.	183.71
			0506 - Land Reforms	
			00-	
115.87	150.00	150.00	101 - Receipts from regulations/consolidations of land holdings & tenancy	162.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
73.65	90.00	90.00	103 - Receipts from maintenance of land Records	97.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
3.26	2.00	2.00	800 - Other Receipts	2.36
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
192.78	242.00	242.00	Total of 0506 - Land Reforms	261.36
			0515 - Other Rural Dev. Programmes	
			00 -	
	-	-	102 - Receipts from community dev. Projects	-
			01 - Rural Development	
			00 -	
			00 -	
18.68	4.20	4.20	800 - Other Receipts	4.54
			01 - Rural Development	
			00 -	
			00 -	
18.68	4.20	4.20	Total of 0515 - Other Rural Dev. Programmes	4.54

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

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			0702 - Minor Irrigation	
			01 - Surface Water	
0.20	2.05	2.05	102 - Receipt from lift irrigation Schemes	2.20
			01 - Minor Irrigation	
			00 -	
			00 -	
1.97	9.50	9.50	800 - Other Receipts	10.27
			01 - Minor Irrigation	
			00 -	
			00 -	
			80 - General	
	-	-	800 - Other Receipts	-
			01 - Minor Irrigation	
			00 -	
			00 -	
2.17	11.55	11.55	Total of 0702 - Minor Irrigation	12.47
			0801 - Power	
			01 - Hydel Generation	
-	-	-	800 - Other Receipts	-
			01 - Power & Electricity	
			00 -	
			00 -	
			05 - Transmission and Distribution	
19781.44	17840.00	19178.34	800 - Other Receipts	19614.47
			01 - Power & Electricity	
			00 -	
			00 -	
			80 - General	
229.73	260.00	273.49	800 - Other Receipts	256.01
			01 - Power & Electricity	
			00 -	
			00 -	
20011.17	18100.00	19451.83	Total of 0801 - Power	19870.48
			0851 - Village & Small Industries	
			00 -	
-	-	-	104 - Handicrafts Industries	-
			01 - Industries	
			00 -	
			00 -	
0.18	1.00	1.00	200 - Other Village Industries	1.00
			01 - Industries	
			00 -	
			00 -	
50.00	26.50	26.50	800 - Other Receipts	28.00
			01 - Industries	
			00 -	
			00 -	
50.18	27.50	27.50	Sub-Total of Sub Head : Industries	29.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			0851 - Village & Small Industries	
0.78	18.50	18.50	107 - Sericulture Industries	18.50
			01 - Sericulture	
			00 -	
			00 -	
1.43	1.21	1.21	800 - Other Receipts	3.49
			01 - Sericulture	
			00 -	
			00 -	
2.21	19.71	19.71	Sub-Total of Sub Head : Sericulture	21.99
52.39	47.21	47.21	Total of 0851 - Village & Small Industries	50.99
			0853 - Non-Ferrous Mining etc.	
			00 -	
308.69	477.30	477.30	102 - Mineral concession fees, rents and royalties	515.69
			01 - Geology & Mining	
			00 -	
			00 -	
-	2.55	2.55	800 - Other Receipts	2.55
			01 - Geology & Mining	
			00 -	
			00 -	
308.69	479.85	479.85	Total of 0853 - Non-Ferrous Mining etc.	518.24
			1053 - Civil Aviation	
			00 -	
272.77	240.00	240.00	501 - Services & Service Fees	260.16
			01 - Civil Aviation	
			00 -	
			00 -	
6.90	12.00	12.00	800 - Other Receipts	12.00
			01 - Civil Aviation	
			00 -	
			00 -	
279.67	252.00	252.00	Total of 1053 - Civil Aviation	272.16
			1054 - Roads & Bridges	
			00 -	
0.98	-	-	102 - Tolls on Roads	-
			01 - Public Works Department	
			00 -	
			00 -	
2079.04	336.00	336.00	800 - Other Receipts	362.88
			01 - Public Works Department	
			00 -	
			00 -	
2080.02	336.00	336.00	Total of 1054 - Roads & Bridges	362.88
			1055 - Road Transport	
			00 -	
189.99	200.00	200.00	800 - Other Receipts	216.00
			01 - Transport	
			00 -	
			00 -	
189.99	200.00	200.00	Total of 1055 - Road Transport	216.00

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

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			1425 - Other Scientific Research	
			00 -	
2.30	4.73	4.73	800 - Other Receipts	5.11
			01 - Science, Technology & Environment	
			00 -	
			00 -	
2.30	4.73	4.73	Total of 1425 - Other Scientific Research	5.11
			1452 - Tourism	
			00 -	
235.91	218.00	218.00	105 - Rent and Catering Receipts	235.64
			01 - Tourism	
			00 -	
			00 -	
-	2.50	2.50	800 - Other Receipts	2.50
			01 - Tourism	
			00 -	
			00 -	
235.91	220.50	220.50	Total of 1452 - Tourism	238.14
			1475 - Other General Economic Services	
			00 -	
14.86	10.50	10.50	106 - Fees for stamping weights and measures	11.34
			01 - Legal Metrology	
			00 -	
			00 -	
	-	-	202 - Metrology	-
			01 - Legal Metrology	
			00 -	
			00 -	
	1.00	1.00	800 - Other Receipts	1.00
			01 - Legal Metrology	
			00 -	
			00 -	
14.86	11.50	11.50	Sub-Total of Sub Head : Legal Metrology	12.34
			1475 - Other General Economic Services	
			00 -	
65.04	14.33	14.33	012 - Statistics	15.72
			02 - Economics & Statistics	
			00 -	
			00 -	
0.27	2.00	2.00	800 - Other Receipts	2.00
			02 - Economics & Statistics	
			00 -	
			00 -	
65.31	16.33	16.33	Sub-Total of Sub Head : Economics & Statistics	17.72
80.17	27.83	27.83	Total of 1475 - Other General Economic Services	30.06
24643.82	20568.30	21943.83	TOTAL (b)(iii)-Economics Services	22536.25
31687.07	27467.26	29511.71	TOTAL (b)-Other Non-Tax Revenues	29981.25
36521.47	29693.26	31737.71	TOTAL B: NON-TAX REVENUES	32385.33

C. DEVOLUTION OF CENTRAL TAXES & DUTIES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			C. DEVOLUTION OF CENTRAL TAXES & DUTIES	
			(a) Taxes on Income & Expenditure	
89901.00	91720.00	94882.00	0020 - Corporation Tax	101792.00
62482.00	80187.00	80121.00	0021 - Taxes on Income Other than Corporation Tax	90081.00
			0028 - Other Taxes on Income & Expenditure	
152383.00	171907.00	175003.00	TOTAL(a) Taxes on Income & Expenditure	191873.00
			(b) Taxes on Property and Capital and other Transactions	
205.00	-3.00	-3.00	0032 - Taxes on Wealth	-3.00
205.00	-3.00	-3.00	Total (b) Taxes on Property & Cap. Transaction	-3.00
			(c) Taxes on Commodities & Services	
38672.00	43777.00	22835.00	0037 - Customs	17861.00
44160.00	45760.00	23653.00	0038 - Union Excise Duties	17405.00
44642.00	49285.00	14162.00	0044 - Service Tax	-
1.00	-	-	0045 - Other Taxes & Duties on Commodities & Services	-
127475.00	138822.00	60650.00	Total (c) Taxes on Commodities & Services	35266.00
			(d) Taxes on GST	
-	-	42775.00	0005 - Central Tax	116673.00
-	-	31279.00	0008 - Integrated GST	18723.00
-	-	74054.00	Total (d) Taxes on GST	135396.00
280063.00	310726.00	309704.00	Total of C: Devolution of Central Taxes & Duties	362532.00

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

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			1601 - Grants-in-aid from Central Government	
			01 - Non-Plan Grants	
			104-Grants under the proviso to Art.275(1) of Constitution	
229400.00	244600.00	244600.00	(a) Non-Plan Rev. Deficit Grant/PDRD Grants	258800.00
229400.00	244600.00	244600.00	Sub total of Minor Head - 104	258800.00
			109 - Grants towards Contribution to CRF	
1620.00	1700.00	1700.00	(a) Calamity Relief Fund (CRF)/State Disaster Response Fund (SDRF)	1800.00
1620.00	1700.00	1700.00	Sub total of Minor Head - 109	1800.00
			800 - Other Grants	
754.24	-	-	(a) Modernisation of Police Force	-
-	-	-	(b) I.R. Battalion	-
-	-	-	(c) Home Guards	210.00
800.00	1000.00	1000.00	(d) Election Re-imburement	800.00
2068.00	2380.00	2380.00	(e) Grants for Local Bodies	2741.00
-	-	-	<i>i) Spl. Area Basic Grant</i>	-
-	-	-	<i>ii) Spl. Area Performance Grant</i>	-
995.71	-	-	(f) Others	-
33.48	-	-	<i>i) Strengthening Narcotic Cells.</i>	-
175.08	-	-	<i>ii) Crime & Criminal Tracking Network & System (CCTNS)</i>	-
750.00	-	-	<i>iii) Rehabilitation & resettlement of BNLRF returnees and Bru refugees</i>	-
2.35	-	-	<i>iv) Re-imburement of Funds by UBAI on account of Aadhar Enrollment</i>	-
34.80	-	-	<i>v) Re-imburement of Establishment charges in favour of State Level NSS</i>	-
4617.95	3380.00	3380.00	Sub total of Minor Head - 800	3751.00
235637.95	249680.00	249680.00	TOTAL : 01 - Non-Plan-Grants	264351.00

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT

(₹ in lakhs)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			<i>02 - Grants for State/Union Territory Plan Schemes</i>	
15303.94	54262.64	53619.48	101 - Block Grants	44460.36
6153.66	32109.00	31311.00	(a) Grants for Externally Aided Projects (EAP)	25579.00
3443.91	9877.00	9877.00	(b) Grants for NLCPR	9877.00
4600.00	4071.00	4071.00	(c) Grants for Border Areas (BADP)	4070.36
1106.37	2434.00	2588.84	(d) Grants for NSAP	2434.00
-	3851.00	3851.00	(e) Grants for AIBP/PMKSY	2500.00
-	704.64	704.64	(f) Grants for JNNURM	-
-	1216.00	1216.00	(g) Grants for NeGAP	-
1927.49	1317.37	1804.36	104 - Grants under Proviso to Article 275(1) of the Constitution	1317.37
1927.49	1317.37	1804.36	(a) Article 275(1) of the Constitution	1317.37
59909.48	2656.00	4470.00	800 - Other Grants	4200.00
1584.00	456.00	2270.00	(a) Central Road Fund (R&B)	2000.00
2057.78	2200.00	2200.00	(b) RKVY	2200.00
56267.70	-	-	(c) Other Grants	-
77140.91	58236.01	59893.84	TOTAL : 02 Grants for State Plan Schemes	49977.73
			<i>03 - Grants for Central Plan Schemes</i>	
3783.26	-	-	800 - Other Grants	-
3783.26	-	-	TOTAL : 03 Grants for Central Plan Schemes	-
			<i>04 - Grants for Centrally Sponsored Plan Schemes</i>	
54587.20	116960.82	183331.54	800 - Other Grants	121098.87
54587.20	116960.82	183331.54	TOTAL : 04 Grants for Centrally Sponsored Schemes	121098.87
			<i>05 - Grants for Special Plan Schemes</i>	
7915.13	12264.00	12264.00	101 - Schemes of North Eastern Council	12264.00
7915.13	12264.00	12264.00	TOTAL: 05 Grants for Special Plan Schemes	12264.00
143426.50	187460.83	255489.38	TOTAL : Plan Grants	183340.60
379064.45	437140.83	505169.38	TOTAL : Grants-in-Aid from Central Government	447691.60
739829.66	817330.90	895000.80	TOTAL REVENUE RECEIPTS (A+B+C+D)	890942.62

II: CAPITAL RECEIPTS
E. PUBLIC DEBT

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			6003 - Internal Debt of the State Govt.	
67195.41	40000.00	42400.00	101 - Market Loans	55000.00
-	-	-	103 - Loans from LIC of India	-
6247.04	15000.00	15000.00	105 - Loans from NABARD	15000.00
-	-	-	106 - Compensation & Other Bonds	-
1425.11	1124.00	1124.00	108 - Loans from NCDC	596.63
-	-	355.22	109 - Loans from Other Institutions	-
-	-	355.22	(a) REC	-
-	-	-	(b) HUDCO	-
-	-	-	(c) PFC	-
-	3.00	3.00	110 - W&MA from the Reserve Bank of India	3.00
-	-	-	111 - Special Securities issued to NSSF of the Central Government	-
-	-	-	800 - Other Loans	-
74867.56	56127.00	58882.22	TOTAL (6003) INTERNAL DEBT OF STATE GOVERNMENT	70599.63
			6004 - Loans & Advances from the Central Govt.	
-	-	-	800 - Other Loans	-
			02 - Loans for State /Union Territory Plan Schemes	
683.75	3568.00	2924.00	101 - Block Loans	2175.00
			05 - Loans for Special Schemes	
-	-	-	101 - Scheme of North Eastern Council	-
683.75	3568.00	2924.00	TOTAL (6004) LOANS & ADVANCES FROM THE CENTRAL GOVERNMENT	2175.00
75551.31	59695.00	61806.22	TOTAL 'E' PUBLIC DEBT	72774.63

II: CAPITAL RECEIPTS
F. LOANS AND ADVANCES

(₹ in lakh)

Actuals 2016-17	Budget Estimates 2017-18	Revised Estimates 2017-18	Major Head of Account	Budget Estimates 2018-19
			F - LOANS & ADVANCES (RECOVERIES)	
-	0.10	0.10	6202 - Loans for Education, Sports, Art & Culture	0.11
-	0.10	0.10	6210 - Loans for Medical & Public Health	0.11
-	0.10	0.10	6212 - Loans for Nutrition	0.11
788.41	1400.00	1400.00	6216 - Loans for Housing	1512.00
-	1.00	1.00	6217 - Loans for Urban Development	1.08
118.98	80.00	80.00	6425 - Loans for Co-operation	86.40
1.63	2.00	2.00	6552 - Loans for NEA	2.16
-	1.00	1.00	6851 - Loans for Village & Small Industries	1.08
1336.16	1800.00	1800.00	7610 - Loans for Govt. Servants etc.	1944.00
2245.18	3284.30	3284.30	TOTAL F: LOANS & ADVANCES	3547.05
77796.49	62979.30	65090.52	TOTAL II: CAPITAL RECEIPTS (E+F)	76321.68
817626.15	880310.20	960091.32	GRAND TOTAL (I+II)	967264.30