



GOVERNMENT OF MIZORAM

RECEIPT BUDGET

2016 – 2017
(17th March, 2016)

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(1)

SUMMARY OF RECEIPTS*(₹ in lakh)*

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			I - REVENUE RECEIPTS	
26653.10	32655.40	31067.65	A. State's Own Tax Revenues	33118.80
24196.34	25281.21	26983.48	B. State's Own Non-Tax Revenues	27906.00
50849.44	57936.61	58051.13	Total of State's Own Revenues (A+B)	61024.80
91066.34	241372.00	237088.00	C. Devolution of Central Taxes & Duties	262717.00
409194.72	418236.00	458375.81	D. Grants-in-Aid from Central Government	443506.03
500261.06	659608.00	695463.81	Total of Central Transfer (C+D)	706223.03
551110.50	717544.61	753514.94	TOTAL OF REVENUE RECEIPTS	767247.83
			II - CAPITAL RECEIPTS	
138307.83	38989.00	64387.72	E. Public Debt	36061.00
3162.63	4000.00	4000.00	F. Loans & Advances	3284.30
141470.46	42989.00	68387.72	TOTAL OF CAPITAL RECEIPTS	39345.30
692580.96	760533.61	821902.66	GRAND TOTAL	806593.13

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

(₹ in lakh)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			(a) Taxes on Income & Expenditure	
			0021 - Taxes on Income other than Corporation Tax	
			00 -	
	-		101 - Income Tax	
			01 - Income Tax on Union Emoluments including pension	
			00 -	
			00 -	
	-		901 - Share of net proceeds assigned to States	
			01 -	
			00 -	
			00 -	
-	-		Total of 0021 - Taxes on Income other than Corporation Tax	
			0028 - Other Taxes on Income & Expenditure	
			00 -	
1404.46	1762.00	1445.00	107 - Tax on Profession, Trades, Callings & Employment	1500.00
			01 - Taxation	
			00 -	
			00 -	
-	1.84	-	800 - Other receipts	-
			01 - Taxation	
			00 -	
			00 -	
1404.46	1763.84	1445.00	Total of 0028 - Other Taxes on Income & Expenditure	1500.00
1404.46	1763.84	1445.00	TOTAL of (a) TAXES ON INCOME & EXPENDITURE	1500.00
			(b) Taxes on Property & Capital Transaction	
			0029 - Land Revenue	
			00 -	
930.39	1139.06	742.80	101 - Land Revenue/Tax	1124.06
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
			102 - Taxes on Plantations	
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
175.76	50.00	62.15	103 - Rates and Cesses on Land	65.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
			106 -Receipts on account of Survey & Settl. Ops	
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
-	1.20	1.20	800 - Other receipts	1.20
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
1106.15	1190.26	806.15	Total of 0029 - Land Revenue	1190.26

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

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
1.00	-		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	
0.01	-		102 - Sale of Stamps	
			01 - Law & Judicial	
			00 -	
			00 -	
	0.50	0.50	800 - Other receipts	0.50
			01 - Law & Judicial	
			00 -	
			00 -	
1.01	1.00	1.00	Sub-Total of Sub Head : Law & Judicial	1.00
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
2.19	1.00	5.00	101 - Court Fees realised in stamps	5.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
0.04	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	
54.26	1.50	62.08	102 - Sale of Stamps	62.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
	1.50	1.50	103 - Duty on Impressing of Documents	1.50
			01 - Accounts & Treasuries	
			00 -	
			00 -	
	0.42	0.42	800 - Other receipts	0.50
			01 - Accounts & Treasuries	
			00 -	
			00 -	
56.49	6.42	71.00	Sub-Total of Sub Head : Accounts & Treasuries	71.00

(4)

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

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
	-	-	101 - Court Fees realised in stamps	-
			01 - Land Revenue	
			00 -	
			00 -	
	0.10	-	800 - Other receipts	-
			01 - Land Revenue	
			00 -	
			00 -	
			02 - Stamps - Non-Judicial	
	-	1.50	102 - Sale of Stamps	500.00
			01 - Land Revenue	
			00 -	
			00 -	
	1.80	1.80	800 - Other receipts	-
			01 - Land Revenue	
			00 -	
			00 -	
			03 - Registration Fees	
314.80	3.00	248.20	104 - Fees for Registering Documents	300.00
			01 - Land Revenue	
			00 -	
			00 -	
0.01	0.10	-	800 - Other receipts	0.10
			01 - Land Revenue	
			00 -	
			00 -	
314.81	5.00	251.50	Sub-Total of Sub Head : Land Revenue	800.10
372.31	12.42	323.50	Total of 0030 - Stamps & Registration	872.10
1478.46	1202.68	1129.65	TOTAL (b) - Taxes on Property and Capital	2062.36

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

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			(c) Taxes on Commodities & Services	
			0039 - State Excise	
			00 -	
270.87	3500.00	3942.09	105 - Foreign Liquors and spirits	4200.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
158.88	7.82	23.00	150 - Fines and confiscations	8.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
61.19	60.00	284.91	800 - Other receipts	100.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
490.94	3567.82	4250.00	Total of 0039 - State Excise	4308.00
			0040 - Tax on Sales, Trade etc.	
			00 -	
0.29	16.48	3.00	101 - Receipts under Central Sales Tax Act	-
			01 - Taxation	
			00 -	
			00 -	
20075.24	14200.00	16000.00	102 - Receipt under State Sales Tax Act	16500.00
			01 - Taxation	
			00 -	
			00 -	
5.40	9000.00	5827.00	103 - Tax on Sale of motor spirits and lubricants	6000.00
			01 - Taxation	
			00 -	
			00 -	
370.91	-	-	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 -	
742.97	50.00	-	800 - Other receipts	-
			01 - Taxation	
			00 -	
			00 -	
21194.81	23266.48	21830.00	Total of 0040 - Sales Tax	22500.00

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

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			0041 - Taxes on Vehicles	
			00 -	
265.00	700.00	300.00	101 - Receipts under the Indian Motor Vehicles Act	400.00
			01 - Transport	
			00 -	
			00 -	
1169.26	1300.00	1350.00	102 - Receipts under the State Motor Vehicles Taxn. Act	1500.00
			01 - Transport	
			00 -	
			00 -	
255.41	303.44	350.00	800 - Other receipts	403.44
			01 - Transport	
			00 -	
			00 -	
1689.67	2303.44	2000.00	Sub-Total of Sub Head : Transport	2303.44
			0041 - Taxes on Vehicles	
			00 -	
4.97	25.00	5.00	101 - Receipts under the Indian Motor Vehicles Act	0.50
			01 - Police	
			00 -	
			00 -	
1.00	25.00	3.00	102 - Receipts under the State Motor Vehicles Taxn. Act	0.50
			01 - Police	
			00 -	
			00 -	
5.50	1.00	37.00	800 - Other receipts	53.00
			01 - Police	
			00 -	
			00 -	
11.47	51.00	45.00	Sub-Total of Sub Head : Police	54.00
			0041 - Taxes on Vehicles	
			00 -	
1.50	3.00	3.00	101 - Parking Fee at Lengpui Airport	3.00
			01 - Aviation	
			00 -	
			00 -	
1.50	3.00	3.00	Sub-Total of Sub Head : Aviation	3.00
1702.64	2357.44	2048.00	Total of 0041 - Taxes on Vehicle	2360.44
			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 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
154.20	214.00	160.00	103 - Tax collections/Passenger Tax	180.00
			01 - Transport	
			00 -	
			00 -	
101.11	210.00	140.00	104 - Tax collection/Goods Tax	137.80
			01 - Transport	
			00 -	
			00 -	
	-	-	106 - Receipts under the State Motor Vehicles Taxn Act	-
			01 - Transport	
			00 -	
			00 -	
0.22	-	-	800 - Other receipts	0.20
			01 - Transport	
			00 -	
			00 -	
255.53	424.00	300.00	Total of 0042 - Other Taxes on Goods & Passengers	318.00
			0045 - Other Taxes & Duties on Commodities & Services	
			00 -	
89.36	73.14	65.00	101 - Entertainment Tax	70.00
			01 - Taxation	
			00 -	
			00 -	
36.90	-		102 - Betting Tax	
			01 - Taxation	
			00 -	
			00 -	
	-		104 - Foreign Travel Tax	
			01 - Taxation	
			00 -	
			00 -	
	-		107 - Inland Air Travel Tax	
			01 - Taxation	
			00 -	
			00 -	
126.26	73.14	65.00	Total of 0045 - Other Taxes & Duties on Comm. & Services	70.00
23770.18	29688.88	28493.00	TOTAL (c) - Taxes on Commodities & Services	29556.44
26653.10	32655.40	31067.65	TOTAL A: STATE'S OWN TAX REV.	33118.80

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

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			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 -	
0.04	-		102 - Int. on Loans for Central Plan Schemes	
			00 -	
			00 -	
			00 -	
13.06	-		104 - Int. on Loans for Non-Plan Schemes	
			00 -	
			00 -	
			00 -	
48.00	-		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 -	
680.34	1000.00	1000.00	110 - Interest realised on investment of Cash balance	780.00
			00 -	
			00 -	
			00 -	
26.34	40.00	40.00	195 - Interest from Co-operative Societies	40.00
			00 -	
			00 -	
			00 -	
1220.19	960.00	960.00	800 - Other Receipts	1300.00
			00 -	
			00 -	
			00 -	
1987.97	2000.00	2000.00	Total of 0049 - Interest Receipts	2120.00

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

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			(b) - Other Non-Tax Revenues	
			(i) General Services	
			0051 - Public Service Commission	
			00 -	
8.19	-	-	102 - State Public Service Commission	-
			01 - State Public Service Commission	
			00 -	
			00 -	
20.60	13.00	25.00	105 - State Public Service Commission	25.50
			Examination Fees	
			01 - State Public Service Commission	
			00 -	
			00 -	
0.27	1.84	0.84	800 - Other Receipts	0.50
			01 - State Public Service Commission	
			00 -	
			00 -	
29.06	14.84	25.84	Total of 0051 - Public Service Commission	26.00
			0055 - Police	
			00 -	
0.76	-	-	101 - Police supplied to other Governments	-
			01 -Police	
			00 -	
			00 -	
15.13	20.00	8.10	102 - Police supplied to other parties	23.00
			01 -Police	
			00 -	
			00 -	
0.07	3.00	5.20	103 - Fees, Fines and Forfeitures	7.00
			01 -Police	
			00 -	
			00 -	
-	-	-	104 - Receipts under Arms Act	-
			01 -Police	
			00 -	
			00 -	
28.62	30.00	49.15	800 - Other Receipts	30.00
			01 -Police	
			00 -	
			00 -	
44.58	53.00	62.45	Total of 0055 - Police	60.00
			0056 - Jails	
			00 -	
0.60	-	-	102 - Sale of Jail Manufacturers	
			01 -Jail	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
1.77	2.12	2.12	800 - Other Receipts	3.00
			01 -Jail	
			00 -	
			00 -	
2.37	2.12	2.12	Total of 0056 - Jails	3.00
			0057 - Supplies & Disposals	
			00 -	
0.55	2.12	1.00	800 - Other Receipts	2.12
			01 - Transport	
			00 -	
			00 -	
0.55	2.12	1.00	Total of 0057 - Supplies & Disposals	2.12
			0058 - Stationery & Printing	
			00 -	
3.21	-	-	101 - Stationery Receipt	-
			01 - Printing & Stationery	
			00 -	
			00 -	
115.81	115.00	198.16	200 - Other Press Receipt	132.00
			01 - Printing & Stationery	
			00 -	
			00 -	
0.09	6.90	2.00	800 - Other Receipts	2.00
			01 - Printing & Stationery	
			00 -	
			00 -	
119.11	121.90	200.16	Total of 0058 - Stationery & Printing	134.00
			0059 - Public Works	
			01 - Office buildings	
1.03	-	-	800 - Other Receipts	-
			01 - Public Works Department	
			00 -	
			00 -	
			60 - Other Buildings	
0.08	0.06	0.10	800 - Other Receipts	1.00
			01 - Public Works Department	
			00 -	
			00 -	
			80 - General	
-	-	-	011 - Rents	-
			01 - Public Works Department	
			00 -	
			00 -	
31.17	-	-	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 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
-	1.00	4.90	800 - Other Receipts	5.00
			01 - Public Works Department	
			00 -	
			00 -	
32.28	1.06	5.00	Total of 0059 - Public Works	6.00
			0070 - Other Administrative Services	
			01 - Administration of Justice	
	22.00	42.00	102 - Fines and Forfeitures	43.00
			01 - Law & Judicial	
			00 -	
			00 -	
	-	-	501 - Services and Service Fees	-
			01 - Law & Judicial	
			00 -	
			00 -	
	20.50	3.80	800 - Other Receipts	4.00
			01 - Law & Judicial	
			00 -	
			00 -	
	42.50	45.80	Sub Total of Law & Judicial	47.00
			0070 - Other Administrative Services	
			01 - Administration of Justice	
-	-	-	102 - Fines and Forfeitures	-
			01 - Guwahati High Court Aizawl Bench	
			00 -	
			00 -	
-	-	-	501 - Services and Service Fees	-
			01 - Guwahati High Court Aizawl Bench	
			00 -	
			00 -	
-	1.20	1.20	800 - Other Receipts	1.27
			01 - Guwahati High Court Aizawl Bench	
			00 -	
			00 -	
	1.20	1.20	Sub Total of Guwahati High Court	1.27
			02 - Election	
-	-	-	101 - Sale proceeds of election forms & documents	-
			01 - Election	
			00 -	
			00 -	
-	-	-	104 - Fees, Fines and forfeitures	-
			01 - Election	
			00 -	
			00 -	
	3.00	4.00	105 - Contri. towards issue of voter identity cards	4.50
			01 - Election	
			00 -	
			00 -	
	3.00	4.00	Sub Total of Election	4.50

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			02 - Election	
	0.10	0.10	800- Other Receipts	0.12
			01 - SEC	
			00 -	
			00 -	
	0.10	0.10	Sub Total of Election (MSIC)	0.12
			60 - Other Services	
			101 - Receipts from the Central Govt. for Admn. of Central Acts & Regulations	
			01 - GAD (District Authorities)	
	-	-	00 - Other collections	-
			00 -	
	-	-	102 - Receipt under Citizenship Act	-
			01 -	
			00 -	
			00 -	
	0.00	0.00	Sub Total 60 - 101	0.00
			103 - Receipts under Explosives Act	
			01 - GAD (District Authorities)	
			00 - Other collections	
			00 -	
	3.65	6.80	(01) - DC, Aizawl	7.00
			00 -	
	0.15	0.15	(02) - DC, Lunglei	0.16
			00 -	
	0.55	0.55	(03) - DC, Saiha	0.58
			00 -	
	0.10	0.10	(04) - DC, Champhai	0.11
			00 -	
	0.25	0.25	(05) - DC, Serchhip	0.27
			00 -	
	0.30	0.30	(06) - DC, Mamit	0.32
			00 -	
	0.15	0.15	(07) - DC, Lawngtlai	0.16
			00 -	
	0.20	0.20	(08) - DC, Kolasib	0.21
			00 -	
	5.35	8.50	Sub Total of Arm License	8.81
	90.00	215.00	105 - Home Guards	200.00
			01 - MRHG	
			00 -	
			00 -	
	90.00	215.00	Sub Total of Home Guards	200.00
	0.50		108 - Marriage Fees	
			01 - Law & Judicial	
			00 -	
			00 -	
	0.50	0.00	Sub Total of Marriage Fees	0.00
	7.00	1.20	109 - Fire Protection & Control	5.00
			01 - Fire & Emergency Services	
			00 -	
			00 -	
	7.00	1.20	Sub Total of Fire Protection & Control	5.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			113 - Copyright Fees	
			01 - GAD (District Authorities)	
			00 -	
			00 -	
	0.20	0.20	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	
	0.20	0.20	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 (Protocol)	
	6.00	6.00	01 - State Guest House, Aizawl	6.36
			00 -	
	3.50	3.50	02 - Circuit & Guest House, Aizawl	3.71
			00 -	
	4.50	4.50	03 - Circuit & Guest Houses, Lunglei	4.77
			00 -	
	2.10	2.10	04 - Circuit & Guest Houses, Saiha	2.23
			00 -	
	2.10	2.10	05 - Circuit & Guest Houses, Lawngtlai	2.23
			00 -	
	0.25	0.25	06 - Circuit & Guest Houses, Kolasib	0.27
			00 -	
	49.50	49.50	07 - Mizoram House, New Delhi	52.47
			00 -	
	50.00	50.00	08 - Mizoram House, Kolkata	53.00
			00 -	
	40.00	40.00	09 - Mizoram House, Guwahati	42.40
			00 -	
	16.00	16.00	10 - Mizoram House, Shillong	16.96
			00 -	
	10.00	10.00	11 - Mizoram House, Silchar	10.60
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
	14.00	14.00	12 - Mizoram House, Mumbai 00 -	14.84
	0.80	0.80	13 - Mizoram House, Bangalore 00 -	0.85
	198.75	198.75	Sub Total of Circuit & Guest House	210.69
	0.15	0.15	118 - Receipt under RTI Act, 2005 01 - MSIC (RTI) 00 - 00 -	0.16
	0.15	0.15	Sub Total of RTI	0.16
			800 - Other Receipts 01 - General Administration Department	
	31.50	32.00	01 - DC, Aizawl 00 - Receipt on account of ILP	35.00
	4.50	4.50	02 - DC, Lunglei 00 - Receipt on account of ILP	4.77
	2.60	2.60	03 - DC, Saiha 00 - Receipt on account of ILP	2.76
	2.60	2.60	04 - DC, Champhai 00 - Receipt on account of ILP	2.76
	2.90	2.90	05 - DC, Serchhip 00 - Receipt on account of ILP	3.07
	2.55	2.55	06 - DC, Mamit 00 - Receipt on account of ILP	2.70
	1.55	1.55	07 - DC, Lawngtlai 00 - Receipt on account of ILP	1.64
	7.90	7.90	08 - DC, Kolasib 00 - Receipt on account of ILP	5.37
	10.00	10.00	09 - Airport Security, Lengpui 00 - Receipt on account of ILP	10.50
	0.50	0.50	10 - Mizoram House, New Delhi 00 - Receipt on account of ILP	0.53
	2.10	2.10	11 - Mizoram House, Kolkata 00 - Receipt on account of ILP	2.23
	5.75	5.75	12 - Mizoram House, Guwahati 00 - Receipt on account of ILP	6.10
	1.00	1.00	13 - Mizoram House, Shillong 00 - Receipt on account of ILP	1.06
	59.40	59.40	14 - Mizoram House, Silchar 00 - Receipt on account of ILP	62.96

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

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
	0.25	0.25	15 - Mizoram House, Mumbai	0.27
			00 - Receipt on account of ILP	
	0.35	0.35	16 - Mizoram House, Bangalore	0.37
			00 - Receipt on account of ILP	
	135.45	135.95	Sub Total of ILP	142.09
	1.50	2.00	02 - Admn. Training Institute (ATI)	2.00
			00 -	
			00 -	
	1.50	2.00	Sub Total of ATI	2.00
	12.00	7.50	03 - Local Administration Department (LAD)	12.00
			00 -	
			00 -	
	12.00	7.50	Sub Total of LAD	12.00
	5.00	7.50	04 - Assembly Sectt.	7.50
			00 -	
			00 -	
	5.00	7.50	Sub Total of Assembly Sectt.	7.50
	0.10	0.10	05 - Governor Sectt.	0.11
			00 -	
			00 -	
	0.10	0.10	Sub Total of Governor Sectt.	0.11
	6.00	6.00	06 - SAD	6.50
			00 -	
			00 -	
	6.00	6.00	Sub Total of SAD	6.50
	-		07 - CMO	
			00 -	
			00 -	
	-		Sub Total of CMO	
664.91	508.80	633.95	Total of 0070 - Other Administrative Services	647.76
			0071 - Contribution towards Pension & Other Retirement Benefits	
			01 - Civil	
114.70	90.00	90.00	101 - Subscriptions & Contributions	100.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
			106 - Pensionary charges in respect of High Court Judges recovered from the State	
			01 - Accounts & Treasuries	
			00 -	
			00 -	
34.76	10.00	10.00	800 - Other Receipts	6.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
149.46	100.00	100.00	Total of 0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	106.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			0075 - Misc.Genl. Services	
			00 -	
1133.77	1116.00	1121.20	103 - State Lotteries	1192.00
			01 - IF & SL	
			00 -	
			00 -	
37.39	1.24	0.50	800 - Other Receipts	0.50
			01 - IF & SL	
			00 -	
			00 -	
1171.16	1117.24	1121.70	Total of 0075 - Misc. Genl. Services	1192.50
2213.48	1921.08	2152.22	TOTAL (b) (i) - General Services	2177.38
			(ii) Social Services	
			0202 - Education, Sports, Art & Culture	
			01 - General Education	
	2.00	2.00	101 - Elementary Education	3.00
			01 - School Education	
			00 -	
			00 -	
	14.00	14.00	102 - Secondary Education	15.00
			01 - School Education	
			00 -	
			00 -	
			600 - General	
			01 - School Education	
			00 -	
			00 -	
	16.00	16.00	Sub-Total of Sub Head 01 - School Education)	18.00
			0202 - Education, Sports, Art & Culture	
			01 - General Education	
	140.00	145.00	103 - University & Higher Education	150.00
			01 - Higher & Technical Education	
			00 -	
			00 -	
	2.00	2.00	600 - General	2.00
			02 - Higher & Technical Education	
			00 -	
			00 -	
			104 - Adult Education	
			01 - Higher & Technical Education	
			00 -	
			00 -	
			105 - Languages Development	1.50
			01 - Higher & Technical Education	
			00 -	
			00 -	
			02 - Technical Education	
	70.00	15.00	101 - Tuitions & other fees	20.00
			01 - Higher & Technical Education	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
	1.26	1.30	800 - Other Receipts	1.50
			01 - Higher & Technical Education	
			00 -	
			00 -	
	213.26	163.30	Sub-Total of Sub Head : Hr. & Tech Education	175.00
			0202 - Education, Sports, Art & Culture (MSB)	
			01 - General Education	
	14.00	10.80	103 - University & Higher Education	2.00
			01 - Higher & Technical Education	
			00 -	
			00 -	
	1.00	-	800 - General	-
			02 - Higher & Technical Education	
			00 -	
			00 -	
	15.00	10.80	Sub-Total of Sub Head : Education, Sports, Art & Culture (MSB)	2.00
			0202 - Education, Sports, Art & Culture (SCERT)	
			02 - Technical Education	
	0.25	0.30	101 - Tuitions & other fees	0.30
			02 - SCERT	
			00 -	
			00 -	
	0.25	0.25	800 - Other Receipts	0.30
			02 - SCERT	
			00 -	
			00 -	
	0.50	0.55	Sub-Total of Sub Head : 02 - SCERT	0.60
			03 - Sport & Youth Services	
	2.00	2.60	101 - Physical Edn - Sports & Youth Welfare	2.70
			01 - Sport & Youth Services	
			00 -	
			00 -	
	1.00	-	800 - Other Receipts	0.50
			01 - Sport & Youth Services	
			00 -	
			00 -	
	3.00	2.60	Sub-Total of Sub Head : Sport & Youth Services	3.20
			04 - Art & Culture	
	1.00	1.00	101 - Archives & Museums	1.00
			01 - Art & Culture	
			00 -	
			00 -	
	-	-	102 - Public Libraries	1.00
			01 - Art & Culture	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
	12.00	11.00	800 - Other Receipts	12.00
			01 - Art & Culture	
			00 -	
			00 -	
	5.00	5.00	(01) - Vanapa Hall	6.00
			00 -	
	5.00	5.00	(02) - Directorate Receipts	5.00
			00 -	
	2.00	1.00	(03) - Tribal Research Institute	1.00
			00 -	
	13.00	12.00	Sub-Total of Sub Major Head : Art & Culture	14.00
164.55	260.76	205.25	Total of 0202 - Education, Sports, Art & Culture	212.80
			0210 - Medical & Public Health	
			01 - Urban Health Services	
	6.06	-	020 - Receipts from Patients for hospital & dispensary services	-
			01 - Health Services	
			00 -	
			00 -	
	-	-	104 - Medical Store Depots	-
			01 - Health Services	
			00 -	
			00 -	
	0.10	-	800 - Other Receipts	-
			01 - Health Services	
			00 -	
			00 -	
			02 - Rural Health Services	
	2.00	-	800 - Other Receipts	-
			01 - Health Services	
			00 -	
			00 -	
			03 - Medical Education, Training & Research	
	-	-	200 - Other Systems	-
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	1.00	-	800 - Other Receipts	-
			01 - Health Services	
			00 -	
			00 -	
			04 - Public Health	
	1.00	13.00	104 - Fees & Fines etc.	14.00
			01 - Health Services	
			00 -	
			00 -	
-	0.10	-	800 - Other Receipts	-
			01 - Health Services	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			80 - General	
	0.40	-	800 - Other Receipts	-
			01 - Health Services	
			00 -	
			00 -	
	10.66	13.00	Sub-Total of Sub Head : Health Services	14.00
			0210 - Medical & Public Health (H&ME)	
			01 - Urban Health Services	
	0.10	-	020 - Receipts from patient for hospital & dispensary services	0.20
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	0.10	0.11	800 - Other Receipts	0.20
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			02 - Rural Health Services	
	0.10	-	101 - Receipts/contri. from patients and others	0.20
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	0.10	-	800 - Other Receipts	0.20
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			03 - Medical Education, Training & Research	
	0.10	1.80	200 - Other Systems	0.20
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	0.40	-	800 - Other Receipts	0.80
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			04 - Public Health	
	-	-	104 - Fees & Fines etc.	-
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	-	-	800 - Other Receipts	-
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			80 - General	
	0.10	85.56	800 - Other Receipts	0.20
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	1.00	87.47	Sub-Total of Sub Head : Hospital & Med. Edn.	2.00
29.01	11.66	100.47	Total of 0210 - Medical & Public Health	16.00

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

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			0211 - Family Welfare	
			00 -	
	1.06	1.00	800 - Other Receipts	1.00
			01 - Health Services	
			00 -	
			00 -	
0.00	1.06	1.00	Total of 0211 - Family Welfare (Health Services)	1.00
			0215 - Water Supply & Sanitation	
			01 - Water Supply	
30.53	100.00	100.00	102 - Receipt from Rural water supply scheme	100.00
			01 - PHE	
			00 -	
			00 -	
57.11	2000.00	3000.00	103 - Receipts from Urban water supply scheme	3000.00
			01 - PHE	
			00 -	
			00 -	
2.08	-	-	104 - Fees, fines etc.	-
			01 - PHE	
			00 -	
			00 -	
2257.50	400.00	400.00	800 - Other Receipts	400.00
			01 - PHE	
			00 -	
			00 -	
			02 - Sewerages and Sanitation	
-	-	-	103 - Receipts from Sewerage Schemes	-
			01 - PHE	
			00 -	
			00 -	
-	-	-	800 - Other Receipts	-
			01 - PHE	
			00 -	
			00 -	
2347.22	2500.00	3500.00	Total of 0215 - Water Supply & Sanitation	3500.00
			0216 - Housing	
			01 - Govt. Residential Buildings	
85.08	76.00	76.00	106 - Gen. Pool Accomodation	80.56
			01- Rent/Licence Fee	
			00 -	
			00 -	
	6.00	6.00	107 - Police Housing	6.36
			01 - Rent/Licence Fee	
			00 -	
			00 -	
1.98	2.00	2.00	700 - Other Housing	2.12
			01 - Rent/Licence Fee	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			02 - Urban Housing	
			800 - Other Receipts	
	1.00	1.00	01 - Rent/Licence Fee	1.06
			00 -	
			00 -	
			03 - Rural Housing	
	1.00	1.00	800 - Other Receipts	1.06
			01 - Rent/Licence Fee	
			00 -	
			00 -	
			80 - General	
11.39	20.00	20.00	800 - Other Receipts	21.20
			00 -	
			00 -	
			00 -	
98.45	106.00	106.00	Total of 0216 - Housing	112.36
			0217 - Urban Development	
			01 - State Capital Development	
2.58	-		800 - Other Receipts	0.50
			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	
9.64	6.36	6.50	800 - Other Receipt	7.00
			01 - Local Administration Department	
			00 -	
			00 -	
			02 - UD & PA	
			00 -	
			00 -	
12.22	6.36	6.50	Total of 0217 - Urban Development	7.50
			0220 - Information & Publicity	
			01 - Films	
	-		800 - Other Receipts	
			01 - I & PR	
			00 -	
			00 -	
			60 - Others	
0.95	20.00	20.00	113 - Receipts from other Publications	20.00
			01 - I & PR	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
14.11	2.26	2.26	800 - Other Receipts	3.00
			01 - I & PR	
			00 -	
			00 -	
15.06	22.26	22.26	Total of 0220 - Information & Publicity	23.00
			0230 - Labour & Employment	
			00 -	
	-	9.67	101 - Receipts under Labour Laws	10.00
			01 - Deduction collection of Labour Cess	
			00 -	
			00 -	
1.03	2.00	0.33	106 - Fees under Contract Labour	0.50
			01 - LE & IT	
			00 -	
			00 -	
0.29	0.12	-	800 - Other Receipts	0.50
			01 - LE & IT	
			00 -	
			00 -	
1.32	2.12	10.00	Total of 0230 - Labour & Employment	11.00
			0235 - Social Security & Welfare	
			01 - Rehabilitation	
		235.12	800 - Other Receipts	1.00
			01 - Social Welfare	
			00 -	
			00 -	
			60 - Other Social Security & Welfare Progs.	
	1.00	1.00	800 - Other Receipts	0.50
			01 - Social Welfare	
			00 -	
			00 -	
	1.00	236.12	Sub-Total of Sub Head : Social Welfare	1.50
			0235 - Social Security & Welfare	
			01 - Rehabilitation	
			200 - Other relief measures	
			01 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
	94.62	94.62	800 - Other Receipts	95.00
			02 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
			60 - Other Social Security & Welfare Progs.	
	3.00	3.00	800 - Other Receipts	5.00
			02 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
		27.00	800 - Other Receipts	30.00
			03 - DM&R	
			00 -	
			00 -	
	97.62	124.62	Sub-Total of Sub Head : Sainik Welfare & Resettl.	130.00
93.04	98.62	360.74	Total of 0235 - Social Security & Welfare	131.50
2760.87	3008.84	4312.22	TOTAL (b) (ii) - Social Services	4015.16

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

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			(iii) Economic Services	
			0401 - Crop Husbandry	
			00 -	
	3.00	3.00	103 - Seeds	2.00
			01 - Agriculture	
			00 -	
			00 -	
	-		104 - Receipt from Agricultural Farms	
			01 - Agriculture	
			00 -	
			00 -	
	10.00	10.00	105 - Sales of manures and fertilisers	8.00
			01 - Agriculture	
			00 -	
			00 -	
	5.00	5.00	107 - Receipts from Plant Protection Services	0.60
			01 - Agriculture	
			00 -	
			00 -	
	0.60		108 - Receipts from Commercial crops	
			01 - Agriculture	
			00 -	
			00 -	
	-		119 - Receipts from Horti. & Veg. crops	
			01 - Agriculture	
			00 -	
			00 -	
	27.00	27.00	120 - Sale, Hire & Service of Agri.Implements & Machinery including Tractors	31.40
			01 - Agriculture	
			00 -	
			00 -	
	1.50	2.10	800 - Other receipts	8.00
			01 - Agriculture	
			00 -	
			00 -	
0.00	47.10	47.10	Sub-Total of Sub Head : Agriculture	50.00
			0401 - Crop Husbandry	
	-	3.00	103 - Seeds	3.50
			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 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
	2.00	0.40	800 - Other receipts	0.50
			02 - R & E	
			00 -	
			00 -	
0.00	2.00	3.40	Sub-Total of Sub Head : R & E	4.00
			0401 - Crop Husbandry	
			00 -	
	-		103 - Seeds	
			03 - Horticulture	
			00 -	
			00 -	
	0.10	2.00	104 - Receipt from Agricultural Farms	1.00
			03 - Horticulture	
			00 -	
			00 -	
	0.90	2.00	105 - Sales of manures and fertilisers	1.00
			03 - Horticulture	
			00 -	
			00 -	
	1.50	2.00	107 - Receipts from Plant Protection Services	2.00
			03 - Horticulture	
			00 -	
			00 -	
	1.00	2.00	119 - Receipts from Horti. & Veg. crops	2.00
			03 - Horticulture	
			00 -	
			00 -	
	5.50	6.00	120 - Sale, hire & service of agri. implements & machinery including tractors	7.00
			03 - Horticulture	
			00 -	
			00 -	
	5.50	19.00	800 - Other receipts	7.00
			03 - Horticulture	
			00 -	
			00 -	
	14.50	33.00	Sub-Total of Sub Head : Horticulture	20.00
93.27	63.60	83.50	Total of 0401 - Crop Husbandry	74.00
			0403 - Animal Husbandry	
			00 -	
0.94	2.00	2.00	102 - Receipts from Cattle and Buffalo development	2.01
			01 - AH & Vety	
			00 -	
			00 -	
0.60	8.00	6.00	103 - Receipts from Poultry development	10.00
			01 - AH & Vety	
			00 -	
			00 -	

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

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
24.80	16.00	16.00	105 - Receipts from Piggery development	17.00
			01 - AH & Vety	
			00 -	
			00 -	
2.04	3.00	3.00	106 - Receipts from Fodder and Feed development	5.00
			01 - AH & Vety	
			00 -	
			00 -	
0.04	2.00	2.00	108 - Receipts from other live stock development	1.00
			01 - AH & Vety	
			00 -	
			00 -	
15.52	4.00	10.36	501 - Services and Service Fees	8.00
			01 - AH & Vety	
			00 -	
			00 -	
17.82	11.64	11.64	800 - Other Receipts	13.99
			01 - AH & Vety	
			00 -	
			00 -	
61.76	46.64	51.00	Total of 0403 - Animal Husbandry	57.00
			0404 - Dairy Development	
			00 -	
26.19	18.02	18.10	800 - Other Receipts	20.00
			01 - AH & Vety	
			00 -	
			00 -	
26.19	18.02	18.10	Total of 0404 - Dairy Development	20.00
			0405 - Fisheries	
			00 -	
15.14	15.00	15.00	103 - Sale of fish, fish seeds etc	17.00
			01 - Fisheries	
			00 -	
			00 -	
	1.00	1.00	105 - Services & Service Fees	1.00
			01 - Fisheries	
			00 -	
			00 -	
16.27	28.52	24.00	800 - Other Receipts	28.00
			01 - Fisheries	
			00 -	
			00 -	
31.41	44.52	40.00	Total of 0405 - Fisheries	46.00

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

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			0406 - Forestry & Wildlife	
			01 - Forestry	
			101 - Sale of timber and other forest produce	
			01 - Environment & Forest	
			00 -	
			00 -	
	208.82	208.82	103 - Receipts from environmental forestry	220.00
			01 - Environment & Forest	
			00 -	
			00 -	
423.04	-		800 - Other Receipts	
			01 - Environment & Forest	
			00 -	
			00 -	
			02 - Envi. Forestry & Wildlife	
97.15	-		800 - Other Receipts	
			01 - Environment & Forest	
			00 -	
			00 -	
520.19	208.82	208.82	Total of 0406 - Forestry & Wildlife	220.00
			0408 - Food Storage & Warehousing	
			00 -	
			101 - Food	
			01 - FCS & CA	
			00 -	
	-		102 - Storage and Warehousing	
			01 - FCS & CA	
			00 -	
			00 -	
4.31	6.36	6.36	800 - Other Receipts	7.50
			01 - FCS & CA	
			00 -	
			00 -	
4.31	6.36	6.36	Total of 0408 - Food Storage & Warehousing	7.50
			0425 - Co-operation	
			00 -	
20.34	20.00	20.60	101 - Audit Fees	21.00
			01 - Co - Operation	
			00 -	
			00 -	
358.85	4.38	4.40	800 - Other Receipts	5.00
			01 - Co - Operation	
			00 -	
			00 -	
379.19	24.38	25.00	Total of 0425 - Co-operation	26.00

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

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			0435 - Other Agricultural Programmes	
			00 -	
	2.00	1.00	104 - Soil & Water Conservation	2.00
			01 - Soil & Water Conservation Department	
			00 -	
			00 -	
	-		800 - Other Receipts	
			01 - Soil & Water Conservation Department	
			00 -	
			00 -	
	2.00	1.00	Sub-Total of Sub Head : S & WC	2.00
			0435 - Other Agricultural Programmes	
			00-	
	151.70	151.70	800 - Other Receipts	160.00
			02 - Trade & Commerce	
			00 -	
			00 -	
	151.70	151.70	Sub-Total of Sub Head : Trade & Commerce	160.00
182.46	153.70	152.70	Total of 0435 - Other Agri. Prog.	162.00
			0506 - Land Reforms	
			00-	
80.46	110.00	120.00	101 - Receipts from regulations/consolidations of land holdings & tenancy	147.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
47.59	100.00	89.00	103 - Receipts from maintenance of land Records	100.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
2.04	2.00	3.00	800 - Other Receipts	3.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
130.09	212.00	212.00	Total of 0506 - Land Reforms	250.00
			0515 - Other Rural Dev. Programmes	
			00 -	
0.27	-		102 - Receipts from community dev. Projects	
			01 - Rural Development	
			00 -	
			00 -	
3.62	3.18	3.00	800 - Other Receipts	4.00
			01 - Rural Development	
			00 -	
			00 -	
3.89	3.18	3.00	Total of 0515 - Other Rural Dev. Programmes	4.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			0702 - Minor Irrigation	
			01 - Surface Water	
	1.00	1.00	102 - Receipt from lift irrigation Schemes	2.00
			01 - Minor Irrigation	
			00 -	
			00 -	
0.46	6.42	6.42	800 - Other Receipts	9.00
			01 - Minor Irrigation	
			00 -	
			00 -	
			80 - General	
-	-		800 - Other Receipts	
			01 - Minor Irrigation	
			00 -	
			00 -	
0.46	7.42	7.42	Total of 0702 - Minor Irrigation	11.00
			0801 - Power	
			01 - Hydel Generation	
0.03	35.00	-	800 - Other Receipts	-
			01 - Power & Electricity	
			00 -	
			00 -	
			05 - Transmission and Distribution	
14197.78	15632.00	15956.50	800 - Other Receipts	16942.00
			01 - Power & Electricity	
			00 -	
			00 -	
			80 - General	
238.00	500.00	243.50	800 - Other Receipts	258.00
			01 - Power & Electricity	
			00 -	
			00 -	
14435.81	16167.00	16200.00	Total of 0801 - Power	17200.00
			0851 - Village & Small Industries	
			00 -	
1.28	-		104 - Handicrafts Industries	
			01 - Industries	
			00 -	
			00 -	
0.66	0.96	0.96	200 - Other Village Industries	0.96
			01 - Industries	
			00 -	
			00 -	
16.00	25.00	25.00	800 - Other Receipts	25.00
			01 - Industries	
			00 -	
			00 -	
17.94	25.96	25.96	Sub-Total of Sub Head : Industries	25.96

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

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			0851 - Village & Small Industries	
0.72	16.50	17.50	107 - Sericulture Industries	18.00
			01 - Sericulture	
			00 -	
			00 -	
8.59	1.00	1.00	800 - Other Receipts	1.00
			01 - Sericulture	
			00 -	
			00 -	
9.31	17.50	18.50	Sub-Total of Sub Head : Sericulture	19.00
27.25	43.46	44.46	Total of 0851 - Village & Small Industries	44.96
			0853 - Non-Ferrous Mining etc.	
			00 -	
372.63	392.98	450.00	102 - Mineral concession fees, rents and royalties	455.00
			01 - Geology & Mining	
			00 -	
			00 -	
-	2.00	2.00	800 - Other Receipts	2.00
			01 - Geology & Mining	
			00 -	
			00 -	
372.63	394.98	452.00	Total of 0853 - Non-Ferrous Mining etc.	457.00
			1053 - Civil Aviation	
			00 -	
192.13	206.43	265.00	501 - Services & Service Fees	230.00
			01 - Civil Aviation	
			00 -	
			00 -	
12.05	10.00	15.00	800 - Other Receipts	10.00
			01 - Civil Aviation	
			00 -	
			00 -	
204.18	216.43	280.00	Total of 1053 - Civil Aviation	240.00
			1054 - Roads & Bridges	
			00 -	
0.01			102 - Tolls on Roads	
			01 - Public Works Department	
			00 -	
			00 -	
286.02	303.00	303.00	800 - Other Receipts	320.00
			01 - Public Works Department	
			00 -	
			00 -	
286.03	303.00	303.00	Total of 1054 - Roads & Bridges	320.00
			1055 - Road Transport	
			00 -	
236.19	213.06	190.00	800 - Other Receipts	213.00
			01 - Transport	
			00 -	
			00 -	
236.19	213.06	190.00	Total of 1055 - Road Transport	213.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			1425 - Other Scientific Research	
			00 -	
2.60	4.24	3.00	800 - Other Receipts	4.50
			01 - Science, Technology & Environment	
			00 -	
			00 -	
2.60	4.24	3.00	Total of 1425 - Other Scientific Research	4.50
			1452 - Tourism	
			00 -	
222.88	205.00	207.30	105 - Rent and Catering Receipts	208.00
			01 - Tourism	
			00 -	
			00 -	
-	1.70	1.70	800 - Other Receipts	2.00
			01 - Tourism	
			00 -	
			00 -	
222.88	206.70	209.00	Total of 1452 - Tourism	210.00
			1475 - Other General Economic Services	
			00 -	
11.32	10.00	10.00	106 - Fees for stamping weights and measures	10.50
			01 - Legal Metrology	
			00 -	
			00 -	
	-		202 - Metrology	
			01 - Legal Metrology	
			00 -	
			00 -	
	0.78	0.78	800 - Other Receipts	1.00
			01 - Legal Metrology	
			00 -	
			00 -	
11.32	10.78	10.78	Sub-Total of Sub Head : Legal Metrology	11.50
			1475 - Other General Economic Services	
			00 -	
1.91	2.00	17.90	012 - Statistics	13.00
			02 - Economics & Statistics	
			00 -	
			00 -	
	1.00	1.00	800 - Other Receipts	2.00
			02 - Economics & Statistics	
			00 -	
			00 -	
1.91	3.00	18.90	Sub-Total of Sub Head : Economics & Statistics	15.00
13.23	13.78	29.68	Total of 1475 - Other General Economic Services	26.50
17234.02	18351.29	18519.04	TOTAL (b)(iii)-Economics Services	19593.46
22208.37	23281.21	24983.48	TOTAL (b)-Other Non-Tax Revenues	25786.00
24196.34	25281.21	26983.48	TOTAL B: NON-TAX REVENUES	27906.00

(31)

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

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			C. DEVOLUTION OF CENTRAL TAXES & DUTIES	
			(a) Taxes on Income & Expenditure	
31805.00	80131.00	75746.00	0020 - Corporation Tax	82590.00
22712.34	59159.00	53919.00	0021 - Taxes on Income Other than Corporation Tax	64005.00
-	-		0028 - Other Taxes on Income & Expenditure	
54517.34	139290.00	129665.00	TOTAL(a) Taxes on Income & Expenditure	146595.00
			(b) Taxes on Property and Capital and other Transactions	
86.00	-2.00	-2.00	0032 - Taxes on Wealth	-3.00
86.00	-2.00	-2.00	Total (b) Taxes on Property & Cap. Transaction	-3.00
			(c) Taxes on Commodities & Services	
14730.00	37193.00	37493.00	0037 - Customs	41152.00
8318.00	24189.00	29966.00	0038 - Union Excise Duties	32879.00
13415.00	40702.00	39966.00	0044 - Service Tax	42094.00
-	-	-	0045 - Other Taxes & Duties on Commodities & Services	-
36463.00	102084.00	107425.00	Total (c) Taxes on Commodities & Services	116125.00
91066.34	241372.00	237088.00	Total of C: Devolution of Central Taxes & Duties	262717.00

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT

(₹ in lakh)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			1601 - Grants-in-aid from Central Government	
			01 - Non-Plan Grants	
			104-Grants under the proviso to Art.275(1) of Constitution	
80400.00	213900.00	213900.00	(a) Non-Plan Rev. Deficit Grant	229400.00
8802.00	-	-	(b) State's Specific Needs	-
4900.60	-	-	(c) Maintenance of Forests	-
2600.00	-	-	(d) Maintenance of Roads & Bridges	-
-	-	-	(e) Elementary Education	-
-	-	-	(f) Incentives for UID	-
400.00	-	-	(g) District Innovation	-
1875.00	-	-	(h) Reduction in the Infant Mortality Rate	-
98977.60	213900.00	213900.00	Sub total of Minor Head - 104	229400.00
			109 - Grants towards Contribution to CRF	
936.00	1500.00	1530.00	(a) Calamity Relief Fund (CRF)/State Disaster Response Fund (SDRF)	1600.00
100.00	-	-	(b) Capacity Building	-
1036.00	1500.00	1530.00	Sub total of Minor Head - 109	1600.00
			800 - Other Grants	
1847.08	-	-	(a) Modernisation of Police Force	-
-	100.00	100.00	(b) I.R. Battalion	-
930.00	100.00	623.80	(c) Election Re-imburement	197.00
5026.98	1154.00	1154.00	(d) Grants for Local Bodies	2068.00
3600.46	1154.00	1154.00	<i>i) Urban Local Bodies</i>	-
1336.52	-	-	<i>ii) Rural Local Bodies</i>	-
90.00	-	-	<i>iii) Spl. Area Basic Grant</i>	1597.00
-	-	-	<i>iv) Spl. Area Performance Grant</i>	471.00
-	-	-	(e) Home Guards	-
-	-	-	(g) Others (BNLF & Bru etc.)	-
-	-	-	(g) Water Sector	-
139.60	-	-	(h) Improv. in Supply of Justice	-
320.00	-	-	(i) Dist./State/Stats. System	-
1271.15	-	-	(j) Others	-
83.10	-	-	1) Strengthening Narcotic cells	-
29.58	-	-	2) Rehabilitation scheme	-
36.74	-	-	3) Youth Welfare Programme	-
458.31	-	-	4) Schemes for Re-imb. of onetime rebate	-
470.42	-	-	5) Rehabilitaion & resettlement of BNLF returnees and Bru refugees	-
193.00	-	-	6) Crime & Criminal Tracking Network & Systems (CCTNS)	-
9534.81	1354.00	1877.80	Sub total of Minor Head - 800	2265.00
109548.41	216754.00	217307.80	TOTAL : 01 - Non-Plan-Grants	233265.00

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT

(₹ in lakhs)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			<i>02 - Grants for State/Union Territory Plan Schemes</i>	
177161.63	69002.00	69002.00	101 - Block Grants	57566.64
78906.95	-		(a) Normal Central Assistance (NCA)	-
4399.19	18600.00	18600.00	(b) Grants for Externally Aided Projects (EAP)	33213.00
4935.2	13450.00	13450.00	(c) Grants for NLCPR	9877.00
3534.16	4071.00	4071.00	(d) Grants for Border Areas (BADP)	4071.00
718.68	2434.00	2434.00	(e) Grants for NSAP	2434.00
	8146.00	8146.00	(f) Grants for AIBP	3851.00
570.62	8193.00	8193.00	(g) Grants for JNNURM	704.64
405.42	1216.00	1216.00	(h) Grants for NeGAP	1216.00
11692.00	12892.00	12892.00	(i) RKVY	2200.00
20000.00	-	-	(j) Central Assistance under SCA (untied)	-
51999.41	-	-	(k) Special Plan Assistance	-
31732.00	-	-	i) NLUP	-
20267.41	-	-	ii) SPA Projects	-
-	-	-	iii) SPA for Road Development	-
1877.78	708.00	708.00	104 - Grants under Proviso to Article 275(1) of the Constitution	1317.37
1877.78	708.00	708.00	(a) Article 275(1) of the Constitution	1317.37
47377.01	4080.00	4080.00	800 - Other Grants	456.00
2439.00	2812.00	2812.00	(a) Backward Region Grant Fund	-
423.00	1268.00	1268.00	(b) Central Road Fund (R&B)	456.00
44515.01	-	-	(c) Other Grants	-
226416.42	73790.00	73790.00	TOTAL : 02 Grants for State Plan Schemes	59340.01
			<i>03 - Grants for Central Plan Schemes</i>	
2450.49	-	-	800 - Other Grants	-
2450.49	-	-	TOTAL : 03 Grants for Central Plan Schemes	-
			<i>04 - Grants for Centrally Sponsored Plan Schemes</i>	
66277.00	112450.00	152036.01	800 - Other Grants	138637.02
66277.00	112450.00	152036.01	TOTAL : 04 Grants for Centrally Sponsored Schemes	138637.02
			<i>05 - Grants for Special Plan Schemes</i>	
4502.40	15242.00	15242.00	101 - Schemes of North Eastern Council	12264.00
4502.40	15242.00	15242.00	TOTAL: 05 Grants for Special Plan Schemes	12264.00
299646.31	201482.00	241068.01	TOTAL : Plan Grants	210241.03
409194.72	418236.00	458375.81	TOTAL : Grants-in-Aid from Central Government	443506.03
551110.50	717544.61	753514.94	TOTAL REVENUE RECEIPTS (A+B+C+D)	767247.83

II: CAPITAL RECEIPTS
E. PUBLIC DEBT

(₹ in lakh)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			6003 - Internal Debt of the State Govt.	
23003.88	25000.00	25000.00	101 - Market Loans	25000.00
-	-	-	103 - Loans from LIC of India	-
2811.07	5950.00	5950.00	105 - Loans from NABARD	7000.00
-	-	-	106 - Compensation & Other Bonds	-
824.06	567.00	567.00	108 - Loans from NCDC	1124.00
1462.00	2405.00	2405.00	109 - Loans from Other Institutions	-
1462.00	-	-	(a) REC	-
-	-	-	(b) HUDCO	-
-	2405.00	2405.00	(c) PFC	-
106687.01	3000.00	26252.72	110 - W&MA from the Reserve Bank of India	3.00
3031.00	-	2146.00	111 - Special Securities issued to NSSF of the Central Government	
-	-	-	800 - Other Loans	-
137819.02	36922.00	62320.72	TOTAL (6003) INTERNAL DEBT OF STATE GOVERNMENT	33127.00
			6004 - Loans & Advances from the Central Govt.	
-	-	-	800 - Other Loans	-
			02 - Loans for State /Union Territory Plan Schemes	
488.81	2067.00	2067.00	101 - Block Loans	2934.00
			05 - Loans for Special Schemes	
-	-	-	101 - Scheme of North Eastern Council	-
488.81	2067.00	2067.00	TOTAL (6004) LOANS & ADVANCES FROM THE CENTRAL GOVERNMENT	2934.00
138307.83	38989.00	64387.72	TOTAL 'E' PUBLIC DEBT	36061.00

II: CAPITAL RECEIPTS
F. LOANS AND ADVANCES

(₹ in lakh)

Actuals 2014-15	Budget Estimates 2015-16	Revised Estimates 2015-16	Major Head of Account	Budget Estimates 2016-17
			F - LOANS & ADVANCES (RECOVERIES)	
-	0.10	0.10	6202 - Loans for Education, Sports, Art & Culture	0.10
-	0.70	0.70	6210 - Loans for Medical & Public Health	0.10
-	0.10	0.10	6212 - Loans for Nutrition	0.10
1349.22	2270.00	2270.00	6216 - Loans for Housing	1400.00
-	1.00	1.00	6217 - Loans for Urban Development	1.00
72.07	10.00	10.00	6425 - Loans for Co-operation	80.00
1.63	1.10	1.10	6552 - Loans for NEA	2.00
0.29	1.00	1.00	6851 - Loans for Village & Small Industries	1.00
1739.42	1716.00	1716.00	7610 - Loans for Govt. Servants etc.	1800.00
3162.63	4000.00	4000.00	TOTAL F: LOANS & ADVANCES	3284.30
141470.46	42989.00	68387.72	TOTAL II: CAPITAL RECEIPTS (E+F)	39345.30
692580.96	760533.61	821902.66	GRAND TOTAL (I+II)	806593.13