



GOVERNMENT OF MIZORAM

RECEIPT BUDGET
(Budget)

2019 – 2020
(13th June, 2019)

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(1)

SUMMARY OF RECEIPTS*(₹ in lakh)*

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			I - REVENUE RECEIPTS	
54590.98	48333.69	48333.69	A. State's Own Tax Revenues	57369.19
39064.96	32385.33	32385.33	B. State's Own Non-Tax Revenues	45930.18
93655.94	80719.02	80719.02	Total of State's Own Revenues (A+B)	103299.37
309705.00	362532.00	338980.00	C. Devolution of Central Taxes & Duties	388519.00
454658.73	447691.60	447691.60	D. Grants-in-Aid from Central Government	492880.87
764363.73	810223.60	786671.60	Total of Central Transfer (C+D)	881399.87
858019.67	890942.62	867390.62	TOTAL OF REVENUE RECEIPTS	984699.24
			II - CAPITAL RECEIPTS	
89414.06	72774.63	72777.63	E. Public Debt	80629.00
2164.24	3547.05	3547.05	F. Loans & Advances	3901.76
91578.30	76321.68	76324.68	TOTAL OF CAPITAL RECEIPTS	84530.76
949597.97	967264.30	943715.30	GRAND TOTAL	1069230.00

(2)

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

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			(a) State Goods and Service Tax	
			0006 - State Goods and Service Tax	
			00 -	
3707.80	2497.00	2497.00	101 - Tax	8000.00
			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 -	
4.00	0.30	0.30	102 - Interest	3.00
			01 - Interest collection	
			00 -	
			00 -	
			02 - Refunds of Interests	
			00 -	
			00 -	
0.48	0.10	0.10	103 - Penalty	0.01
			01 - Penalty collection	
			00 -	
			00 -	
			02 - Refund of penalty	
			00 -	
			00 -	

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

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
35.50	2.00	2.00	104 - Fees	0.01
			01 - Fees collection	
			00 -	
			00 -	
			02 - Refund of fees	
			00 -	
			00 -	
-	2500.00	2500.00	105 - ITC cross utilisation of SGST & IGST	27500.00
			01 - Transfer in from IGST	
			00 -	
			00 -	
			02 - Transfer out to IGST	
			00 -	
			00 -	
10614.38	0.10	0.10	106 - Apportionment of taxes from IGST	0.01
			00 -	
			00 -	
			00 -	
	0.10	0.10	107 - Apportionment of interest component from IGST	0.01
			00 -	
			00 -	
			00 -	
	0.10	0.10	108 - Apportionment of penalty component	0.01
			00 -	
			00 -	
			00 -	
	0.10	0.10	109 - Sale proceeds of confiscated Goods	0.01
			00 -	
			00 -	
			00 -	
2536.45	-	-	110 - Advance Apportionment from IGST	-
			00 -	
			00 -	
			00 -	
77.44	0.10	0.10	500 - Receipts awaiting Transfer	0.01
			00 -	
			00 -	
			00 -	
0.15	0.10	0.10	800 - Other Receipts	0.01
			01 - Other Receipt collection	
			00 -	
			00 -	
			02 - Refund of other Receipts	
			00 -	
			00 -	
16976.20	5000.00	5000.00	Total of 0006 - State Goods and Service Tax	35503.08

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

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			(b) Taxes on Income & Expenditure	
			0020 - Corporation Tax	
			00 -	
0.07	-	-	800 - Other Receipt	0.20
			01 - Corporation Tax	
			00 -	
			00 -	
0.07	0.00	0.00	Total of 0020 - Corporation Tax	0.20
			0021 - Taxes on Income other than Corporation Tax	
			00 -	
0.17	-	-	101 - Income Tax	0.20
			01 - Income Tax on Union Emoluments including pension	
			00 -	
			00 -	
0.17	-	-	Total of 0021 - Taxes on Income other than Corporation Tax	0.20
			0028 - Other Taxes on Income & Expenditure	
			00 -	
1577.79	1620.00	1620.00	107 - Tax on Profession, Trades, Callings & Employment	1670.00
			01 - Taxation	
			00 -	
			00 -	
			800 - Other receipts	
			01 - Taxation	
			00 -	
			00 -	
1577.79	1620.00	1620.00	Total of 0028 - Other Taxes on Income & Expenditure	1670.00
1578.03	1620.00	1620.00	TOTAL of (b) TAXES ON INCOME & EXPENDITURE	1670.40
			(c) Taxes on Property & Capital Transaction	
			0029 - Land Revenue	
			00 -	
828.84	980.08	980.08	101 - Land Revenue/Tax	1099.80
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
			102 - Taxes on Plantations	
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
-	100.00	100.00	103 - Rates and Cesses on Land	0.10
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
			106 -Receipts on account of Survey & Settl. Ops	
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
-	1.00	1.00	800 - Other receipts	0.10
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
828.84	1081.08	1081.08	Total of 0029 - Land Revenue	1100.00

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

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
15.34	-	-	101 - Court Fees realised in stamps	10.00
			01 - Law & Judicial	
			00 -	
			00 -	
-	0.50	0.50	800 - Other receipts	0.54
			01 - Law & Judicial	
			00 -	
			00 -	
			02 - Stamps - Non-Judicial	
0.11			102 - Sale of Stamps	0.15
			01 - Law & Judicial	
			00 -	
			00 -	
-	0.50	0.50	800 - Other receipts	0.54
			01 - Law & Judicial	
			00 -	
			00 -	
15.45	1.00	1.00	Sub-Total of Sub Head : Law & Judicial	11.23
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
-	6.00	6.00	101 - Court Fees realised in stamps	6.48
			01 - Accounts & Treasuries	
			00 -	
			00 -	
-	1.00	1.00	102 - Sale of Stamps	1.08
			01 - Accounts & Treasuries	
			00 -	
			00 -	
-	1.00	1.00	800 - Other receipts	1.08
			01 - Accounts & Treasuries	
			00 -	
			00 -	
63.01	65.00	65.00	02 - Stamps - Non-Judicial	70.20
			102 - Sale of Stamps	
			01 - Accounts & Treasuries	
			00 -	
			00 -	
-	1.00	1.00	103 - Duty on Impressing of Documents	1.08
			01 - Accounts & Treasuries	
			00 -	
			00 -	
-	1.00	1.00	800 - Other receipts	1.08
			01 - Accounts & Treasuries	
			00 -	
			00 -	
63.01	75.00	75.00	Sub-Total of Sub Head : Accounts & Treasuries	81.00

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

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			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	
-	510.00	510.00	102 - Sale of Stamps	248.00
			01 - Land Revenue	
			00 -	
			00 -	
-	-	-	800 - Other receipts	-
			01 - Land Revenue	
			00 -	
			00 -	
			03 - Registration Fees	
241.74	402.87	402.87	104 - Fees for Registering Documents	251.90
			01 - Land Revenue	
			00 -	
			00 -	
-	0.10	0.10	800 - Other receipts	0.10
			01 - Land Revenue	
			00 -	
			00 -	
241.74	912.97	912.97	Sub-Total of Sub Head : Land Revenue	500.00
320.20	988.97	988.97	Total of 0030 - Stamps & Registration	592.23
1149.04	2070.05	2070.05	TOTAL (c) - Taxes on Property and Capital Transaction	1692.23

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

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			(d) Taxes on Commodities & Services	
			0039 - State Excise	
			00 -	
6396.71	5780.00	5780.00	105 - Foreign Liquors and spirits	430.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
0.87	25.00	25.00	150 - Fines and confiscations	20.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
185.02	135.00	135.00	800 - Other receipts	50.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
6582.60	5940.00	5940.00	Total of 0039 - State Excise	500.00
			0040 - Tax on Sales, Trade etc.	
			00 -	
3.63	1.00	1.00	101 - Receipts under Central Sales Tax Act	1.00
			01 - Taxation	
			00 -	
			00 -	
16734.85	23000.00	23000.00	102 - Receipt under State Sales Tax Act	12000.00
			01 - Taxation	
			00 -	
			00 -	
7267.86	7776.00	7776.00	103 - Tax on Sale of motor spirits and lubricants	3002.00
			01 - Taxation	
			00 -	
			00 -	
214.03	1.00	1.00	104 - Surcharge on Sales Tax	1.00
			01 - Taxation	
			00 -	
			00 -	
-	-	-	105 - Tax on Sale of Crude Oil	-
			01 - Taxation	
			00 -	
			00 -	
1.04	-	-	107 - Receipt of Turnover Tax	-
			01 - Taxation	
			00 -	
			00 -	
63.39	2.00	2.00	800 - Other receipts	2.00
			01 - Taxation	
			00 -	
			00 -	
24284.80	30780.00	30780.00	Total of 0040 - Sales Tax	15006.00

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

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			0041 - Taxes on Vehicles	
			00 -	
-	605.00	605.00	101 - Receipts under the Indian Motor Vehicles Act	650.00
			01 - Transport	
			00 -	
			00 -	
-	1600.00	1600.00	102 - Receipts under the State Motor Vehicles Taxn. Act	1700.00
			01 - Transport	
			00 -	
			00 -	
-	362.64	362.64	800 - Other receipts	350.00
			01 - Transport	
			00 -	
			00 -	
0.00	2567.64	2567.64	Sub-Total of Sub Head : Transport	2700.00
			0041 - Taxes on Vehicles	
			00 -	
-	0.50	0.50	101 - Receipts under the Indian Motor Vehicles Act	0.54
			01 - Police	
			00 -	
			00 -	
-	0.50	0.50	102 - Receipts under the State Motor Vehicles Taxn. Act	0.54
			01 - Police	
			00 -	
			00 -	
-	2.00	2.00	800 - Other receipts	2.16
			01 - Police	
			00 -	
			00 -	
-	3.00	3.00	Sub-Total of Sub Head : Police	3.24
			0041 - Taxes on Vehicles	
			00 -	
-	3.00	3.00	101 - Receipts under the Indian Motor Vehicles Act	3.24
			01 - Aviation	
			(01) - Parking Fee at Lengpui Airport	
			00 -	
-	3.00	3.00	Sub-Total of Sub Head : Aviation	3.24
3158.16	2573.64	2573.64	Total of 0041 - Taxes on Vehicle	2706.48
			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 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
96.30	100.00	100.00	103 - Tax collections/Passenger Tax	108.00
			01 - Transport	
			00 -	
			00 -	
286.93	150.00	150.00	104 - Tax collection/Goods Tax	160.00
			01 - Transport	
			00 -	
			00 -	
395.52	98.00	98.00	106 - Tax on entry of Goods into local areas	5.00
			01 - Taxation	
			00 -	
			00 -	
4.48	2.00	2.00	800 - Other receipts	2.00
			01 - Transport	
			00 -	
			00 -	
783.23	350.00	350.00	Total of 0042 - Other Taxes on Goods & Passengers	275.00
			0045 - Other Taxes & Duties on Commodities & Services	
			00 -	
75.00	-	-	101 - Entertainment Tax	8.00
			01 - Taxation	
			00 -	
			00 -	
3.92	-	-	102 - Betting Tax	4.00
			01 - Taxation	
			00 -	
			00 -	
-	-	-	104 - Foreign Travel Tax	2.00
			01 - Taxation	
			00 -	
			00 -	
-	-	-	107 - Inland Air Travel Tax	2.00
			01 - Taxation	
			00 -	
			00 -	
78.92	0.00	0.00	Total of 0045 - Other Taxes & Duties on Comm. & Services	16.00
34887.71	39643.64	39643.64	TOTAL (d) - Taxes on Commodities & Services	18503.48
54590.98	48333.69	48333.69	TOTAL A: STATE'S OWN TAX REV.	57369.19

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			B - NON-TAX REVENUES	
			(a) - Interest Receipts, Dividends & Profits	
			0047 - Other Fiscal Services	
			00 -	
			800 - Other Receipts	1.50
			01 - Sale Proceeds of application fees	
			00 -	
			00 -	
			Total of 0047 - Other Fiscal Services	1.50
			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	1.08
			00 -	
			00 -	
			00 -	
-	0.10	0.10	800 - Other Receipts	0.11
			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 -	
2473.02	885.00	885.00	110 - Interest realised on investment of Cash balance	955.80
			00 -	
			00 -	
			00 -	
123.80	45.00	45.00	195 - Interest from Co-operative Societies	48.60
			00 -	
			00 -	
			00 -	
2516.76	1472.98	1472.98	800 - Other Receipts	1590.82
			00 -	
			00 -	
			00 -	
5113.58	2404.08	2404.08	Total of 0049 - Interest Receipts	2596.41
5113.58	2404.08	2404.08	Total of B (a) - Interest Receipts, Dividends & Profits	2597.91

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			(b) - Other Non-Tax Revenues	
			(i) General Services	
			0051 - Public Service Commission	
			00 -	
-	7.00	7.00	102 - State Public Service Commission	7.56
			01 - State Public Service Commission	
			00 -	
			00 -	
115.12	22.00	22.00	105 - State Public Service Commission	23.76
			Examination Fees	
			01 - State Public Service Commission	
			00 -	
			00 -	
21.00	0.48	0.48	800 - Other Receipts	0.52
			01 - State Public Service Commission	
			00 -	
			00 -	
136.12	29.48	29.48	Total of 0051 - Public Service Commission	31.84
			0055 - Police	
			00 -	
0.80	0.10	0.10	101 - Police supplied to other Governments	0.11
			01 -Police	
			00 -	
			00 -	
25.67	25.00	25.00	102 - Police supplied to other parties	27.00
			01 -Police	
			00 -	
			00 -	
20.90	27.94	27.94	103 - Fees, Fines and Forfeitures	30.18
			01 -Police	
			00 -	
			00 -	
0.01	-	-	104 - Receipts under Arms Act	-
			01 -Police	
			00 -	
			00 -	
11.16	15.00	15.00	800 - Other Receipts	16.20
			01 -Police	
			00 -	
			00 -	
58.54	68.04	68.04	Total of 0055 - Police	73.49
			0056 - Jails	
			00 -	
0.40	0.03	0.03	102 - Sale of Jail Manufacturers	0.03
			01 -Jail	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
3.29	3.37	3.37	800 - Other Receipts	3.64
			01 -Jail	
			00 -	
			00 -	
3.69	3.40	3.40	Total of 0056 - Jails	3.67
			0057 - Supplies & Disposals	
			00 -	
2.84	2.50	2.50	800 - Other Receipts	2.70
			01 - Transport	
			00 -	
			00 -	
2.84	2.50	2.50	Total of 0057 - Supplies & Disposals	2.70
			0058 - Stationery & Printing	
			00 -	
-	0.10	0.10	101 - Stationery Receipt	0.11
			01 - Printing & Stationery	
			00 -	
			00 -	
678.48	148.86	148.86	200 - Other Press Receipt	160.77
			01 - Printing & Stationery	
			00 -	
			00 -	
-	3.00	3.00	800 - Other Receipts	3.24
			01 - Printing & Stationery	
			00 -	
			00 -	
678.48	151.96	151.96	Total of 0058 - Stationery & Printing	164.12
			0059 - Public Works	
			01 - Office buildings	
-	0.10	0.10	800 - Other Receipts	0.11
			01 - Public Works Department	
			00 -	
			00 -	
			60 - Other Buildings	
0.10	1.00	1.00	800 - Other Receipts	1.08
			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 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
11.66	5.70	5.70	800 - Other Receipts	6.16
			01 - Public Works Department	
			00 -	
			00 -	
11.76	6.80	6.80	Total of 0059 - Public Works	7.35
			0070 - Other Administrative Services	
			01 - Administration of Justice	
4.06	10.00	10.00	102 - Fines and Forfeitures	10.80
			01 - Law & Judicial	
			00 -	
			00 -	
	-	-	501 - Services and Service Fees	-
			01 - Law & Judicial	
			00 -	
			00 -	
	3.00	3.00	800 - Other Receipts	3.24
			01 - Law & Judicial	
			00 -	
			00 -	
4.06	13.00	13.00	Sub Total of Law & Judicial	14.04
			0070 - Other Administrative Services	
			01 - Administration of Justice	
	20.00	20.00	102 - Fines and Forfeitures	5.37
			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 -	
3.23	10.00	10.00	800 - Other Receipts	5.00
			01 - Guwahati High Court Aizawl Bench	
			00 -	
			00 -	
3.23	30.01	30.01	Sub Total of Guwahati High Court	10.38
			02 - Election	
0.03	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 -	
7.06	5.10	5.10	105 - Contri. towards issue of voter identity cards	5.51
			01 - Election	
			00 -	
			00 -	
7.09	5.11	5.11	Sub Total of Election	5.52

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			02 - Election	
-	1.00	1.00	800- Other Receipts	1.08
			01 - SEC	
			00 -	
			00 -	
-	1.00	1.00	Sub Total of Election (MSIC)	1.08
			60 - Other Services	
-	0.50	0.50	101 - Receipts from the Central Govt. for Admn. of Central Acts & Regulations	0.54
			01 - GAD (District Authorities)	
			00 - Other collections	
			00 -	
-	0.50	0.50	102 - Receipt under Citizenship Act	0.54
			01 -	
			00 -	
			00 -	
0.00	1.00	1.00	Sub Total 60 - 101	1.08
			103 - Receipts under Explosives Act	
			01 - GAD (District Authorities)	
			00 - Other collections	
			00 -	
9.66	7.94	7.94	(01) - DC, Aizawl	8.58
			00 -	
0.48	0.60	0.60	(02) - DC, Lunglei	0.65
			00 -	
0.11	0.65	0.65	(03) - DC, Saiha	0.70
			00 -	
-	0.13	0.13	(04) - DC, Champhai	0.14
			00 -	
0.06	0.28	0.28	(05) - DC, Serchhip	0.30
			00 -	
0.39	0.33	0.33	(06) - DC, Mamit	0.36
			00 -	
0.10	0.18	0.18	(07) - DC, Lawngtlai	0.19
			00 -	
0.34	0.40	0.40	(08) - DC, Kolasib	0.43
			00 -	
11.14	10.51	10.51	Sub Total of Arm License	11.35
247.02	210.00	210.00	105 - Home Guards	
			01 - MRHG	5.30
			00 -	
			00 -	
			02 - Reimbursement of Home Guard Security charges	320.00
			00 -	
			00 -	
247.02	210.00	210.00	Sub Total of Home Guards	325.30
4.61	1.00	1.00	108 - Marriage Fees	1.08
			01 - Law & Judicial	
			00 -	
			00 -	
4.61	1.00	1.00	Sub Total of Marriage Fees	1.08

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

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
2.16	5.67	5.67	109 - Fire Protection & Control	6.12
			01 - Fire & Emergency Services	
			00 -	
			00 -	
2.16	5.67	5.67	Sub Total of Fire Protection & Control	6.12
-	-	-	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	7.21
			00 -	
-	3.90	3.90	02 - Circuit & Guest House, Aizawl	4.21
			00 -	
3.17	5.00	5.00	03 - Circuit & Guest Houses, Lunglei	5.40
			00 -	
0.20	2.34	2.34	04 - Circuit & Guest Houses, Saiha	2.53
			00 -	
1.10	2.34	2.34	05 - Circuit & Guest Houses, Lawngtlai	2.53
			00 -	
1.49	0.35	0.35	06 - Circuit & Guest Houses, Kolasib	0.38
			00 -	
142.82	108.00	108.00	07 - Mizoram House, New Delhi	116.64
			00 -	
24.88	120.00	120.00	08 - Mizoram House, Kolkata	129.60
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
40.00	45.00	45.00	09 - Mizoram House, Guwahati	48.60
			00 -	
16.54	19.00	19.00	10 - Mizoram House, Shillong	20.52
			00 -	
28.18	11.45	11.45	11 - Mizoram House, Silchar	12.37
			00 -	
14.54	8.64	8.64	12 - Mizoram House, Mumbai	9.33
			00 -	
3.75	3.24	3.24	13 - Mizoram House, Bangalore	3.50
			00 -	
276.67	335.94	335.94	Sub Total of Circuit & Guest House	362.82
-	0.22	0.22	118 - Receipt under RTI Act, 2005	0.24
			01 - MSIC (RTI)	
			00 -	
			00 -	
-	0.22	0.22	Sub Total of RTI	0.24
			800 - Other Receipts	
			01 - GAD	
-	2.00	2.00	01 - General Administration Department	2.16
			01 - Receipt from Auction	
			02 - Receipt on account of ILP	
			03 - Miscellaneous Receipt	0.50
			02 - DC Aizawl	
			01 - Receipt from Auction	
57.48	46.00	46.00	02 - Receipt on account of ILP	49.68
			03 - Miscellaneous Receipt	
			03 - DC, Lunglei	
			01 - Receipt from Auction	
5.87	5.00	5.00	02 - Receipt on account of ILP	5.40
			03 - Miscellaneous Receipt	
			04 - DC, Saiha	
			01 - Receipt from Auction	
0.10	2.90	2.90	02 - Receipt on account of ILP	3.13
			03 - Miscellaneous Receipt	
			05 - DC, Champhai	
			01 - Receipt from Auction	
-	2.90	2.90	02 - Receipt on account of ILP	3.13
			03 - Miscellaneous Receipt	
			06 - DC, Serchhip	
			01 - Receipt from Auction	
3.07	3.22	3.22	02 - Receipt on account of ILP	3.48
			03 - Miscellaneous Receipt	
			07 - DC, Mamit	
			01 - Receipt from Auction	
2.40	2.84	2.84	02 - Receipt on account of ILP	3.07
			03 - Miscellaneous Receipt	
			08 - DC, Lawngtlai	
			01 - Receipt from Auction	
1.31	1.72	1.72	02 - Receipt on account of ILP	1.86
			03 - Miscellaneous Receipt	

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

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			09 - DC, Kolasib	
			01 - Receipt from Auction	
17.71	12.82	12.82	02 - Receipt on account of ILP	13.85
			03 - Miscellaneous Receipt	
			10 - Airport Security, Lengpui	
			01 - Receipt from Auction	
-	15.00	15.00	02 - Receipt on account of ILP	16.20
			03 - Miscellaneous Receipt	
			11 - Mizoram House, New Delhi	
			01 - Receipt from Auction	
0.33	0.30	0.30	02 - Receipt on account of ILP	0.32
			03 - Miscellaneous Receipt	
			12 - Mizoram House, Kolkata	
			01 - Receipt from Auction	
0.29	2.50	2.50	02 - Receipt on account of ILP	2.70
			03 - Miscellaneous Receipt	
			13 - Mizoram House, Guwahati	
			01 - Receipt from Auction	
11.14	15.00	15.00	02 - Receipt on account of ILP	16.20
			03 - Miscellaneous Receipt	
			14 - Mizoram House, Shillong	
			01 - Receipt from Auction	
0.37	1.20	1.20	02 - Receipt on account of ILP	1.30
			03 - Miscellaneous Receipt	
			15 - Mizoram House, Silchar	
			01 - Receipt from Auction	
-	42.00	42.00	02 - Receipt on account of ILP	45.36
			03 - Miscellaneous Receipt	
			16 - Mizoram House, Mumbai	
			01 - Receipt from Auction	
0.17	0.10	0.10	02 - Receipt on account of ILP	0.11
			03 - Miscellaneous Receipt	
			17 - Mizoram House, Bangalore	
			01 - Receipt from Auction	
-	0.70	0.70	02 - Receipt on account of ILP	0.76
			03 - Miscellaneous Receipt	
100.24	156.20	156.20	Sub Total of Auction/ILP/Misc. Receipt	169.21
1.56	2.10	2.10	02 - Admn. Training Institute (ATI)	2.27
			00 -	
			00 -	
1.56	2.10	2.10	Sub Total of ATI	2.27
14.08	12.60	12.60	03 - Local Administration Department (LAD)	13.61
			00 -	
			00 -	
14.08	12.60	12.60	Sub Total of LAD	13.61
8.63	17.00	17.00	04 - Assembly Sectt.	18.36
			00 -	
			00 -	
8.63	17.00	17.00	Sub Total of Assembly Sectt.	18.36

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
-	0.11	0.11	05 - Governor Sectt.	0.12
			00 -	
			00 -	
-	0.11	0.11	Sub Total of Governor Sectt.	0.12
4.73	10.00	10.00	06 - SAD	10.80
			00 -	
			00 -	
4.73	10.00	10.00	Sub Total of SAD	10.80
-	0.01	0.01	07 - CMO	0.01
			00 -	
			00 -	
-	0.01	0.01	Sub Total of CMO	0.01
685.22	811.49	811.49	Total of 0070 - Other Administrative Services	953.40
			0071 - Contribution towards Pension & Other Retirement Benefits	
			01 - Civil	
47.97	105.00	105.00	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 -	
200.59	15.20	15.20	800 - Other Receipts	200.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
248.56	120.20	120.20	Total of 0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	300.00
			0075 - Misc. General Services	
			00 -	
1380.48	1350.29	1350.29	103 - State Lotteries	1400.00
			01 - IF & SL	
			00 -	
			00 -	
7.50	-	-	108 - Guarantee Fees	-
			01 - Finance	
			00 -	
			00 -	
0.26	2.00	2.00	800 - Other Receipts	2.00
			01 - IF & SL	
			00 -	
			00 -	
1388.24	1352.29	1352.29	Total of 0075 - Misc. Genl. Services	1402.00
3213.45	2546.16	2546.16	TOTAL (b) (i) - General Services	2938.57

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			(ii) Social Services	
			0202 - Education, Sports, Art & Culture	
			01 - General Education	
9.51	3.15	3.15	101 - Elementary Education	3.40
			01 - School Education	
			00 -	
			00 -	
22.87	15.75	15.75	102 - Secondary Education	17.01
			01 - School Education	
			00 -	
			00 -	
			600 - General	
			01 - School Education	
			00 -	
			00 -	
32.38	18.90	18.90	Sub-Total of Sub Head 01 - School Education)	20.41
			0202 - Education, Sports, Art & Culture	
			01 - General Education	
105.56	170.00	170.00	103 - University & Higher Education	183.60
			01 - Higher & Technical Education	
			00 -	
			00 -	
7.43	5.86	5.86	600 - General	6.33
			02 - Higher & Technical Education	
			00 -	
			00 -	
-	-	-	104 - Adult Education	-
			01 - Higher & Technical Education	
			00 -	
			00 -	
-	1.50	1.50	105 - Languages Development	1.62
			01 - Higher & Technical Education	
			00 -	
			00 -	
			02 - Technical Education	
47.87	23.00	23.00	101 - Tuitions & other fees	24.84
			01 - Higher & Technical Education	
			00 -	
			00 -	
4.15	1.60	1.60	800 - Other Receipts	1.73
			01 - Higher & Technical Education	
			00 -	
			00 -	
165.01	201.96	201.96	Sub-Total of Sub Head : Hr. & Tech Education	218.12

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			0202 - Education, Sports, Art & Culture (MSB)	
			01 - General Education	
20.78	2.10	2.10	103 - University & Higher Education	2.27
			01 - Higher & Technical Education	
			00 -	
			00 -	
			800 - General	
			02 - Higher & Technical Education	
			00 -	
			00 -	
20.78	2.10	2.10	Sub-Total of Sub Head : Education, Sports, Art & Culture (MSB)	2.27
			0202 - Education, Sports, Art & Culture (SCERT)	
			02 - Technical Education	
0.55	0.30	0.30	101 - Tuitions & other fees	0.32
			02 - SCERT	
			00 -	
			00 -	
0.48	0.30	0.30	800 - Other Receipts	0.32
			02 - SCERT	
			00 -	
			00 -	
1.03	0.60	0.60	Sub-Total of Sub Head : 02 - SCERT	0.64
			03 - Sport & Youth Services	
3.00	2.70	2.70	101 - Physical Edn - Sports & Youth Welfare	2.92
			01 - Sport & Youth Services	
			00 -	
			00 -	
0.70	1.08	1.08	800 - Other Receipts	1.17
			01 - Sport & Youth Services	
			00 -	
			00 -	
3.70	3.78	3.78	Sub-Total of Sub Head : Sport & Youth Services	4.09
			04 - Art & Culture	
1.03	1.10	1.10	101 - Archives & Museums	1.19
			01 - Art & Culture	
			00 -	
			00 -	
1.19	1.20	1.20	102 - Public Libraries	1.30
			01 - Art & Culture	
			00 -	
			00 -	
8.11	11.30	11.30	800 - Other Receipts	12.20
			01 - Art & Culture	
			00 -	
			00 -	
2.50	6.20	6.20	(01) - Vanapa Hall	6.70
			00 -	
5.61	5.10	5.10	(02) - Directorate Receipts	5.51
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
0.41	1.10	1.10	(03) - Tribal Research Institute	1.19
			00 -	
10.74	14.70	14.70	Sub-Total of Sub Major Head : Art & Culture	15.88
233.64	242.04	242.04	Total of 0202 - Education, Sports, Art & Culture	261.41
			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	
34.59	15.90	15.90	104 - Fees & Fines etc.	17.17
			01 - Health Services	
			00 -	
			00 -	
-	-	-	800 - Other Receipts	-
			01 - Health Services	
			00 -	
			00 -	
			80 - General	
-	0.14	0.14	800 - Other Receipts	0.15
			01 - Health Services	
			00 -	
			00 -	
34.59	16.04	16.04	Sub-Total of Sub Head : Health Services	17.32

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

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			0210 - Medical & Public Health (H&ME)	
			01 - Urban Health Services	
	0.10	0.10	020 - Receipts from patient for hospital & dispensary services	0.11
			02 - Hospital & Medical Education	
			00 -	
			00 -	
0.76	0.10	0.10	800 - Other Receipts	0.11
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			02 - Rural Health Services	
	0.10	0.10	101 - Receipts/contri. from patients and others	0.11
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			800 - Other Receipts	
	0.10	0.10	02 - Hospital & Medical Education	0.11
			00 -	
			00 -	
			03 - Medical Education, Training & Research	
	0.10	0.10	200 - Other Systems	0.11
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			800 - Other Receipts	
	0.10	0.10	02 - Hospital & Medical Education	0.11
			00 -	
			00 -	
			04 - Public Health	
			104 - Fees & Fines etc.	
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			800 - Other Receipts	
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			80 - General	
	1.50	1.50	800 - Other Receipts	1.62
			02 - Hospital & Medical Education	
			00 -	
			00 -	
0.76	2.10	2.10	Sub-Total of Sub Head : Hospital & Med. Edn.	2.28
35.35	18.14	18.14	Total of 0210 - Medical & Public Health	19.60
			0211 - Family Welfare	
			00 -	
-	1.13	1.13	800 - Other Receipts	1.22
			01 - Health Services	
			00 -	
			00 -	
-	1.13	1.13	Total of 0211 - Family Welfare (Health Services)	1.22

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			0215 - Water Supply & Sanitation	
			01 - Water Supply	
-	100.00	100.00	102 - Receipt from Rural water supply scheme	500.00
			01 - PHE	
			00 -	
			00 -	
-	3790.00	3790.00	103 - Receipts from Urban water supply scheme	4400.00
			01 - PHE	
			00 -	
			00 -	
-	-	-	104 - Fees, fines etc.	
			01 - PHE	
			00 -	
			00 -	
-	430.00	430.00	800 - Other Receipts	100.00
			01 - PHE	
			00 -	
			00 -	
			02 - Sewerages and Sanitation	
	-	-	103 - Receipts from Sewerage Schemes	
			01 - PHE	
			00 -	
			00 -	
3949.37	-	-	800 - Other Receipts	
			01 - PHE	
			00 -	
			00 -	
3949.37	4320.00	4320.00	Total of 0215 - Water Supply & Sanitation	5000.00
			0216 - Housing	
			01 - Govt. Residential Buildings	
99.12	91.80	91.80	106 - Gen. Pool Accomodation	99.14
			01- Rent/Licence Fee	
			00 -	
			00 -	
	1.00	1.00	107 - Police Housing	1.08
			01 - Rent/Licence Fee	
			00 -	
			00 -	
0.10	2.20	2.20	700 - Other Housing	2.38
			01 - Rent/Licence Fee	
			00 -	
			00 -	
			02 - Urban Housing	
			800 - Other Receipts	
0.01	1.22	1.22	01 - Rent/Licence Fee	1.32
			00 -	
			00 -	
			03 - Rural Housing	
-	1.20	1.20	800 - Other Receipts	1.30
			01 - Rent/Licence Fee	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			80 - General	
37.46	30.00	30.00	800 - Other Receipts	32.40
			00 -	
			00 -	
			00 -	
136.69	127.42	127.42	Total of 0216 - Housing	137.62
			0217 - Urban Development	
			01 - State Capital Development	
7.24	1.00	1.00	800 - Other Receipts	1.08
			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	
			191 - Receipt from Municipalities	50.00
			01 - Urban Development	
			00 -	
			00 -	
3.62	7.51	7.51	800 - Other Receipt	8.11
			01 - Local Administration Department	
			00 -	
			00 -	
			02 - UD & PA	
			00 -	
			00 -	
10.86	8.51	8.51	Total of 0217 - Urban Development	59.19
			0220 - Information & Publicity	
			01 - Films	
-	0.01	0.01	800 - Other Receipts	0.01
			01 - I & PR	
			00 -	
			00 -	
			60 - Others	
20.00	19.98	19.98	113 - Receipts from other Publications	7.98
			01 - I & PR	
			00 -	
			00 -	
1.31	0.01	0.01	800 - Other Receipts	0.01
			01 - I & PR	
			00 -	
			00 -	
21.31	20.00	20.00	Total of 0220 - Information & Publicity	8.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			0230 - Labour & Employment	
			00 -	
2.37	11.00	11.00	101 - Receipts under Labour Laws	11.88
			01 - Deduction collection of Labour Cess	
			00 -	
			00 -	
1.97	0.80	0.80	106 - Fees under Contract Labour	0.86
			01 - LE & IT	
			00 -	
			00 -	
0.91	0.67	0.67	800 - Other Receipts	0.72
			01 - LE & IT	
			00 -	
			00 -	
5.25	12.47	12.47	Total of 0230 - Labour & Employment	13.46
			0235 - Social Security & Welfare	
			01 - Rehabilitation	
0.27	1.00	1.00	800 - Other Receipts	1.08
			01 - Social Welfare	
			00 -	
			00 -	
			60 - Other Social Security & Welfare Progs.	
-	1.20	1.20	800 - Other Receipts	1.30
			01 - Social Welfare	
			00 -	
			00 -	
0.27	2.20	2.20	Sub-Total of Sub Head : Social Welfare	2.38
			0235 - Social Security & Welfare	
			01 - Rehabilitation	
			200 - Other relief measures	
			01 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
275.04	110.93	110.93	800 - Other Receipts	5.00
			02 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
			60 - Other Social Security & Welfare Progs.	
0.61	5.00	5.00	800 - Other Receipts	5.40
			02 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
14.42	31.00	31.00	800 - Other Receipts	33.48
			03 - DM&R	
			00 -	
			00 -	
290.07	146.93	146.93	Sub-Total of Sub Head : Sainik Welfare & Resettl.	43.88
290.34	149.13	149.13	Total of 0235 - Social Security & Welfare	46.26
4682.81	4898.84	4898.84	TOTAL (b) (ii) - Social Services	5546.76

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

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			(iii) Economic Services	
			0401 - Crop Husbandry	
			00 -	
0.13	2.10	2.10	103 - Seeds	1.00
			01 - Agriculture	
			00 -	
			00 -	
0.91	-	-	104 - Receipt from Agricultural Farms	
			01 - Agriculture	
			00 -	
			00 -	
0.60	8.40	8.40	105 - Sales of manures and fertilisers	1.00
			01 - Agriculture	
			00 -	
			00 -	
-	0.60	0.60	107 - Receipts from Plant Protection Services	1.00
			01 - Agriculture	
			00 -	
			00 -	
-	-	-	108 - Receipts from Commercial crops	
			01 - Agriculture	
			00 -	
			00 -	
-	-	-	119 - Receipts from Horti. & Veg. crops	
			01 - Agriculture	
			00 -	
			00 -	
1.93	33.00	33.00	120 - Sale, Hire & Service of Agri.Implements & Machinery including Tractors	20.00
			01 - Agriculture	
			00 -	
			00 -	
5.01	8.40	8.40	800 - Other receipts	7.00
			01 - Agriculture	
			00 -	
			00 -	
8.58	52.50	52.50	Sub-Total of Sub Head : Agriculture	30.00
			0401 - Crop Husbandry	
1.08	3.60	3.60	103 - Seeds	3.89
			02 - R & E	
			00 -	
			00 -	
-	-	-	104 - Receipt from Agricultural Farms	
			02 - R & E	
			00 -	
			00 -	
1.67	0.60	0.60	800 - Other receipts	0.65
			02 - R & E	
			00 -	
			00 -	
2.75	4.20	4.20	Sub-Total of Sub Head : R & E	4.54

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

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			0401 - Crop Husbandry	
			00 -	
-	-	-	103 - Seeds	
			03 - Horticulture	
			00 -	
			00 -	
-	1.00	1.00	104 - Receipt from Agricultural Farms	1.08
			03 - Horticulture	
			00 -	
			00 -	
0.82	1.00	1.00	105 - Sales of manures and fertilisers	1.08
			03 - Horticulture	
			00 -	
			00 -	
2.69	2.50	2.50	107 - Receipts from Plant Protection Services	2.70
			03 - Horticulture	
			00 -	
			00 -	
0.57	1.22	1.22	119 - Receipts from Horti. & Veg. crops	1.32
			03 - Horticulture	
			00 -	
			00 -	
29.86	10.50	10.50	120 - Sale, hire & service of agri. implements & machinery including tractors	11.34
			03 - Horticulture	
			00 -	
			00 -	
27.60	11.00	11.00	800 - Other receipts	11.88
			03 - Horticulture	
			00 -	
			00 -	
61.54	27.22	27.22	Sub-Total of Sub Head : Horticulture	29.40
72.87	83.92	83.92	Total of 0401 - Crop Husbandry	63.94
			0403 - Animal Husbandry	
			00 -	
2.56	2.17	2.17	102 - Receipts from Cattle and Buffalo development	2.34
			01 - AH & Vety	
			00 -	
			00 -	
6.74	10.47	10.47	103 - Receipts from Poultry development	11.31
			01 - AH & Vety	
			00 -	
			00 -	
11.80	18.00	18.00	105 - Receipts from Piggery development	19.44
			01 - AH & Vety	
			00 -	
			00 -	

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

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
2.97	5.20	5.20	106 - Receipts from Fodder and Feed development	5.62
			01 - AH & Vety	
			00 -	
			00 -	
0.09	1.10	1.10	108 - Receipts from other live stock development	1.19
			01 - AH & Vety	
			00 -	
			00 -	
23.22	11.00	11.00	501 - Services and Service Fees	11.88
			01 - AH & Vety	
			00 -	
			00 -	
11.06	16.35	16.35	800 - Other Receipts	17.66
			01 - AH & Vety	
			00 -	
			00 -	
58.44	64.29	64.29	Total of 0403 - Animal Husbandry	69.44
			0404 - Dairy Development	
			00 -	
21.43	22.68	22.68	800 - Other Receipts	24.49
			01 - AH & Vety	
			00 -	
			00 -	
21.43	22.68	22.68	Total of 0404 - Dairy Development	24.49
			0405 - Fisheries	
			00 -	
2.61	20.00	20.00	103 - Sale of fish, fish seeds etc	3.00
			01 - Fisheries	
			00 -	
			00 -	
-	1.16	1.16	105 - Services & Service Fees	0.50
			01 - Fisheries	
			00 -	
			00 -	
8.09	31.00	31.00	800 - Other Receipts	8.50
			01 - Fisheries	
			00 -	
			00 -	
10.70	52.16	52.16	Total of 0405 - Fisheries	12.00
			0406 - Forestry & Wildlife	
			01 - Forestry	
			101 - Sale of timber and other forest produce	
			01 - Environment & Forest	
			00 -	
			00 -	
230.83	249.48	249.48	103 - Receipts from environmental forestry	250.00
			01 - Environment & Forest	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
135.69	-	-	800 - Other Receipts	100.00
			01 - Environment & Forest	
			00 -	
			00 -	
			02 - Envi. Forestry & Wildlife	
-	-	-	800 - Other Receipts	-
			01 - Environment & Forest	
			00 -	
			00 -	
366.52	249.48	249.48	Total of 0406 - Forestry & Wildlife	350.00
			0408 - Food Storage & Warehousing	
			00 -	
	-	-	101 - Food	
			01 - FCS & CA	
			00 -	
	-	-	102 - Storage and Warehousing	
			01 - FCS & CA	
			00 -	
			00 -	
14.14	8.10	8.10	800 - Other Receipts	14.00
			01 - FCS & CA	
			00 -	
			00 -	
14.14	8.10	8.10	Total of 0408 - Food Storage & Warehousing	14.00
			0425 - Co-operation	
			00 -	
25.98	23.00	23.00	101 - Audit Fees	50.00
			01 - Co - Operation	
			00 -	
			00 -	
84.58	6.48	6.48	800 - Other Receipts	200.00
			01 - Co - Operation	
			00 -	
			00 -	
110.56	29.48	29.48	Total of 0425 - Co-operation	250.00
			0435 - Other Agricultural Programmes	
			00 -	
1.05	2.50	2.50	104 - Soil & Water Conservation	2.70
			01 - Soil & Water Conservation Department	
			00 -	
			00 -	
-	-	-	800 - Other Receipts	
			01 - Soil & Water Conservation Department	
			00 -	
			00 -	
1.05	2.50	2.50	Sub-Total of Sub Head : S & WC	2.70

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

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			0435 - Other Agricultural Programmes	
			00-	
275.57	181.21	181.21	800 - Other Receipts	300.00
			02 - Trade & Commerce	
			00 -	
			00 -	
275.57	181.21	181.21	Sub-Total of Sub Head : Trade & Commerce	300.00
276.62	183.71	183.71	Total of 0435 - Other Agri. Prog.	302.70
			0506 - Land Reforms	
			00-	
91.64	162.00	162.00	101 - Receipts from regulations/consolidations of land holdings & tenancy	200.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
68.29	97.00	97.00	103 - Receipts from maintenance of land Records	95.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
4.71	2.36	2.36	800 - Other Receipts	5.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
164.64	261.36	261.36	Total of 0506 - Land Reforms	300.00
			0515 - Other Rural Dev. Programmes	
			00 -	
-	-	-	102 - Receipts from community dev. Projects	
			01 - Rural Development	
			00 -	
			00 -	
8.20	4.54	4.54	800 - Other Receipts	4.90
			01 - Rural Development	
			00 -	
			00 -	
8.20	4.54	4.54	Total of 0515 - Other Rural Dev. Programmes	4.90
			0702 - Minor Irrigation	
			01 - Surface Water	
-	2.20	2.20	102 - Receipt from lift irrigation Schemes	1.00
			01 - Minor Irrigation	
			00 -	
			00 -	
0.80	10.27	10.27	800 - Other Receipts	2.00
			01 - Minor Irrigation	
			00 -	
			00 -	
			80 - General	
-	-	-	800 - Other Receipts	-
			01 - Minor Irrigation	
			00 -	
			00 -	
0.80	12.47	12.47	Total of 0702 - Minor Irrigation	3.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			0801 - Power	
			01 - Hydel Generation	
	-	-	800 - Other Receipts	
			01 - Power & Electricity	
			00 -	
			00 -	
			05 - Transmission and Distribution	
21153.57	19614.47	19614.47	800 - Other Receipts	29600.00
			01 - Power & Electricity	
			00 -	
			00 -	
			80 - General	
156.14	256.01	256.01	800 - Other Receipts	400.00
			01 - Power & Electricity	
			00 -	
			00 -	
21309.71	19870.48	19870.48	Total of 0801 - Power	30000.00
			0851 - Village & Small Industries	
			00 -	
-	-	-	104 - Handicrafts Industries	
			01 - Industries	
			00 -	
			00 -	
0.94	1.00	1.00	200 - Other Village Industries	1.08
			01 - Industries	
			00 -	
			00 -	
30.82	28.00	28.00	800 - Other Receipts	30.24
			01 - Industries	
			00 -	
			00 -	
31.76	29.00	29.00	Sub-Total of Sub Head : Industries	31.32
			0851 - Village & Small Industries	
0.84	18.50	18.50	107 - Sericulture Industries	19.98
			01 - Sericulture	
			00 -	
			00 -	
19.02	3.49	3.49	800 - Other Receipts	3.77
			01 - Sericulture	
			00 -	
			00 -	
19.86	21.99	21.99	Sub-Total of Sub Head : Sericulture	23.75
51.62	50.99	50.99	Total of 0851 - Village & Small Industries	55.07

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			0853 - Non-Ferrous Mining etc.	
			00 -	
633.33	515.69	515.69	102 - Mineral concession fees, rents and royalties	507.00
			01 - Geology & Mining	
			00 -	
			00 -	
0.15	2.55	2.55	800 - Other Receipts	13.00
			01 - Geology & Mining	
			00 -	
			00 -	
633.48	518.24	518.24	Total of 0853 - Non-Ferrous Mining etc.	520.00
			1053 - Civil Aviation	
			00 -	
198.47	260.16	260.16	501 - Services & Service Fees	280.14
			01 - Civil Aviation	
			00 -	
			00 -	
12.34	12.00	12.00	800 - Other Receipts	12.96
			01 - Civil Aviation	
			00 -	
			00 -	
210.81	272.16	272.16	Total of 1053 - Civil Aviation	293.10
			1054 - Roads & Bridges	
			00 -	
12.43	-	-	102 - Tolls on Roads	10.00
			01 - Public Works Department	
			00 -	
			00 -	
2226.85	362.88	362.88	800 - Other Receipts	1990.00
			01 - Public Works Department	
			00 -	
			00 -	
2239.28	362.88	362.88	Total of 1054 - Roads & Bridges	2000.00
			1055 - Road Transport	
			00 -	
162.58	216.00	216.00	800 - Other Receipts	230.00
			01 - Transport	
			00 -	
			00 -	
162.58	216.00	216.00	Total of 1055 - Road Transport	230.00
			1425 - Other Scientific Research	
			00 -	
0.36	5.11	5.11	800 - Other Receipts	1.00
			01 - Science, Technology & Environment	
			00 -	
			00 -	
0.36	5.11	5.11	Total of 1425 - Other Scientific Research	1.00

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

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			1452 - Tourism	
			00 -	
226.39	235.64	235.64	105 - Rent and Catering Receipts	254.49
			01 - Tourism	
			00 -	
			00 -	
23.79	2.50	2.50	800 - Other Receipts	2.70
			01 - Tourism	
			00 -	
			00 -	
250.18	238.14	238.14	Total of 1452 - Tourism	257.19
			1456 - Civil Services	
			00 -	
0.53	-	-	800 - Other Receipts	0.10
			01 - Other Services	
			00 -	
			00 -	
0.53	-	-	Total of 1456 - Civil Services	0.10
			1475 - Other General Economic Services	
			00 -	
15.21	11.34	11.34	106 - Fees for stamping weights and measures	12.25
			01 - Legal Metrology	
			00 -	
			00 -	
	-	-	202 - Metrology	
			01 - Legal Metrology	
			00 -	
			00 -	
0.62	1.00	1.00	800 - Other Receipts	1.08
			01 - Legal Metrology	
			00 -	
			00 -	
15.83	12.34	12.34	Sub-Total of Sub Head : Legal Metrology	13.33
			1475 - Other General Economic Services	
			00 -	
75.20	15.72	15.72	012 - Statistics	80.52
			02 - Economics & Statistics	
			00 -	
			00 -	
0.62	2.00	2.00	800 - Other Receipts	2.16
			02 - Economics & Statistics	
			00 -	
			00 -	
75.82	17.72	17.72	Sub-Total of Sub Head : Economics & Statistics	82.68
91.65	30.06	30.06	Total of 1475 - Other General Economic Services	96.01
26055.12	22536.25	22536.25	TOTAL (b)(iii)-Economics Services	34846.94
33951.38	29981.25	29981.25	TOTAL (b)-Other Non-Tax Revenues	43332.27
39064.96	32385.33	32385.33	TOTAL B: NON-TAX REVENUES	45930.18

(34)

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

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			C. DEVOLUTION OF CENTRAL TAXES & DUTIES	
			(a) Taxes on Income & Expenditure	
94882.00	101792.00	111065.00	0020 - Corporation Tax	125822.00
80120.00	90081.00	90011.00	0021 - Taxes on Income Other than Corporation Tax	105715.00
175002.00	191873.00	201076.00	TOTAL(a) Taxes on Income & Expenditure	231537.00
			(b) Taxes on Property and Capital and other Transactions	
-3.00	-3.00	-3.00	0032 - Taxes on Wealth	-3.00
-3.00	-3.00	-3.00	Total (b) Taxes on Property & Cap. Transaction	-3.00
			(c) Taxes on Commodities & Services	
31270.00	17861.00	21741.00	0037 - Customs	24413.00
32690.00	17405.00	17356.00	0038 - Union Excise Duties	14987.00
35050.00	-	1687.00	0044 - Service Tax	-
-	-	-	0045 - Other Taxes & Duties on Commodities & Services	-
99010.00	35266.00	40784.00	Total (c) Taxes on Commodities & Services	39400.00
			(d) Taxes on GST	
4416.00	116673.00	97123.00	0005 - Central Tax	-
31280.00	18723.00	-	0008 - Integrated GST	-
-	-	-	0032 - Central GST	117585.00
35696.00	135396.00	97123.00	Total (d) Taxes on GST	117585.00
309705.00	362532.00	338980.00	Total of C: Devolution of Central Taxes & Duties	388519.00

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			1601 - Grants-in-aid from Central Government	
			01 - Non-Plan Grants	
			104-Grants under the proviso to Art.275(1) of Constitution	
	258800.00		(a) Non-Plan Rev. Deficit Grant/PDRD Grants	
	258800.00	0.00	Sub total of Minor Head - 104	
			109 - Grants towards Contribution to CRF	
	1800.00		(a) Calamity Relief Fund (CRF)/State Disaster Response Fund (SDRF)	
	1800.00		Sub total of Minor Head - 109	
			800 - Other Grants	
	-		(a) Modernisation of Police Force	
	210.00		(b) Home Guards	
	800.00		(c) Election Re-imbursement	
	2741.00		(d) Grants for Local Bodies	
	-		<i>i) Spl. Area Basic Grant</i>	
	-		<i>ii) Spl. Area Performance Grant</i>	
	3751.00		Sub total of Minor Head - 800	
	264351.00		TOTAL : 01 - Non-Plan-Grants	
			02 - Grants for State/Union Territory Plan Schemes	
	44460.36		101 - Block Grants	
	25579.00		(a) Grants for Externally Aided Projects (EAP)	
	9877.00		(b) Grants for NLCPR	
	4070.36		(c) Grants for Border Areas (BADP)	
	2434.00		(d) Grants for NSAP	
	2500.00		(e) Grants for AIBP/PMKSY	
	-		(f) Grants for JNNURM	
	-		(g) Grants for NeGAP	
	1317.37		104 - Grants under Proviso to Article 275(1) of the Constitution	
	1317.37		(a) Article 275(1) of the Constitution	
	4200.00		800 - Other Grants	
	2000.00		(a) Central Road Fund (R&B)	
	2200.00		(b) RKVY	
	-		(c) Other Grants	
	49977.73		TOTAL : 02 Grants for State Plan Schemes	

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT

(₹ in lakhs)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			03 - Grants for Central Plan Schemes	
	-	-	800 - Other Grants	
	-	-	TOTAL : 03 Grants for Central Plan Schemes	
			04 - Grants for Centrally Sponsored Plan Schemes	
	121098.87	121098.87	800 - Other Grants	
	121098.87	121098.87	TOTAL : 04 Grants for Centrally Sponsored Schemes	
			05 - Grants for Special Plan Schemes	
	12264.00	12264.00	101 - Schemes of North Eastern Council	
	12264.00	12264.00	TOTAL: 05 Grants for Special Plan Schemes	
			06 - Grants for Centrally Sponsored Scheme	
139396.82	0.00	12214.36	101 - Central Assistance	155719.50
1058.41			a) Modernisation of Police Force	-
		210.00	c) Home Guards	110.00
		800.00	d) Election Reimbursement	2870.00
			e) Sainik Reimbursement	260.00
			f) National Service Scheme	55.00
1038.50		2200.00	g) RKVY	2200.00
4600.00		4070.36	h) BADP	4070.37
47.55		2500.00	i) AIBP/FMP	2500.00
1010.11		2434.00	j) NSAP	2434.00
131642.25			k) Others	141220.13
7083.11		25579.00	102 - EAP Reimbursement Procedure	34547.00
146479.93	0.00	37793.36	TOTAL: 06 Centrally Sponsored Schemes	190266.50
			07 - Finance Commission Grant	
244600.00		258800.00	101 - Post Devolution Rev. Deficit Grant	271600.00
7241.00		2741.00	103 - Grants for ULB	3678.00
1710.00		1800.00	104 - GIA for State Disaster Response Fund	1800.00
253551.00		263341.00	TOTAL: 07 Grants for Finance Commission Grant	277078.00
			08 - Other Transfer/Grants to States	
17478.37		9877.00	102 - Central Pool of Resources for NER	9877.00
25639.97			103 - Schemes for NE Council	12264.00
2504.41		1317.37	104 - Welfare of ST Grants under Prov. to Art. 257(1)	1395.37
3597.00			106 - Grants towards contribution to NDRF	-
3023.20		2000.00	108 - Grants from Central Road fund	2000.00
39.72			110 - Grants to cover gap in Resources	-
2345.13			113 - Special Assistance	-
54627.80	0.00	13194.37	TOTAL: 08 Other Transfer/Grants to States	25536.37
454658.73	183340.60	447691.60	TOTAL : Plan Grants	492880.87
454658.73	447691.60	447691.60	TOTAL : Grants-in-Aid from Central Government	492880.87
858019.67	890942.62	867390.62	TOTAL REVENUE RECEIPTS (A+B+C+D)	984699.24

II: CAPITAL RECEIPTS
E. PUBLIC DEBT

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			6003 - Internal Debt of the State Govt.	
42437.02	55000.00	55000.00	101 - Market Loans	60000.00
-	-	-	103 - Loans from LIC of India	-
10674.48	15000.00	15000.00	105 - Loans from NABARD	17000.00
-	-	-	106 - Compensation & Other Bonds	-
-	596.63	596.63	108 - Loans from NCDC	200.00
12025.80	-	-	109 - Loans from Other Institutions	-
12025.80	-	-	(a) REC	-
-	-	-	(b) HUDCO	-
-	-	-	(c) PFC	-
23489.74 *	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	-
88627.04	70599.63	70599.63	TOTAL (6003) INTERNAL DEBT OF STATE GOVERNMENT	77203.00
			6004 - Loans & Advances from the Central Govt.	
-	-	-	800 - Other Loans	
			02 - Loans for State /Union Territory Plan Schemes	
787.02	2175.00	2178.00	101 - Block Loans	3426.00
			05 - Loans for Special Schemes	
-	-	-	101 - Scheme of North Eastern Council	
787.02	2175.00	2178.00	TOTAL (6004) LOANS & ADVANCES FROM THE CENTRAL GOVERNMENT	3426.00
89414.06	72774.63	72777.63	TOTAL 'E' PUBLIC DEBT	80629.00

* Proforma adjustment of figures which relates for the year 2013-14

II: CAPITAL RECEIPTS
F. LOANS AND ADVANCES

(₹ in lakh)

Actuals 2017-18	Budget Estimates 2018-19	Revised Estimates 2018-19	Major Head of Account	Budget Estimates 2019-20
			F - LOANS & ADVANCES (RECOVERIES)	
-	0.11	0.11	6202 - Loans for Education, Sports, Art & Culture	0.12
-	0.11	0.11	6210 - Loans for Medical & Public Health	0.12
-	0.11	0.11	6212 - Loans for Nutrition	0.12
447.23	1512.00	1512.00	6216 - Loans for Housing	1663.20
-	1.08	1.08	6217 - Loans for Urban Development	1.19
295.97	86.40	86.40	6425 - Loans for Co-operation	95.04
1.34	2.16	2.16	6552 - Loans for NEA	2.38
-	1.08	1.08	6851 - Loans for Village & Small Industries	1.19
1419.70	1944.00	1944.00	7610 - Loans for Govt. Servants etc.	2138.40
2164.24	3547.05	3547.05	TOTAL F: LOANS & ADVANCES	3901.76
91578.30	76321.68	76324.68	TOTAL II: CAPITAL RECEIPTS (E+F)	84530.76
949597.97	967264.30	943715.30	GRAND TOTAL (I+II)	1069230.00