



GOVERNMENT OF MIZORAM

RECEIPT BUDGET

(Budget)

2020 – 2021
(19th February, 2020)

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(1)

SUMMARY OF RECEIPTS*(₹ in lakh)*

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			I - REVENUE RECEIPTS	
72669.97	57369.19	57369.19	A. State's Own Tax Revenues	66168.98
44995.43	45930.18	45930.18	B. State's Own Non-Tax Revenues	58306.97
117665.40	103299.37	103299.37	Total of State's Own Revenues (A+B)	124475.95
350296.00	388519.00	301780.00	C. Devolution of Central Taxes & Duties	396796.00
435988.37	492880.87	575986.56	D. Grants-in-Aid from Central Government	457223.98
786284.37	881399.87	877766.56	Total of Central Transfer (C+D)	854019.98
903949.77	984699.24	981065.93	TOTAL OF REVENUE RECEIPTS	978495.93
			II - CAPITAL RECEIPTS	
13422.05	80629.00	87855.00	E. Public Debt	88888.47
2215.77	3901.76	3901.76	F. Loans & Advances	4115.60
15637.82	84530.76	91756.76	TOTAL OF CAPITAL RECEIPTS	93004.07
919587.59	1069230.00	1072822.69	GRAND TOTAL	1071500.00

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

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			(a) State Goods and Service Tax 0006 - State Goods and Service Tax	
			00 -	
10405.09	8000.00	8000.00	101 - Tax	11900.00
			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 -	
59.17	3.00	3.00	102 - Interest	
			01 - Interest collection	
			00 -	
			00 -	
			02 - Refunds of Interests	
			00 -	
			00 -	
3.48	0.01	0.01	103 - Penalty	
			01 - Penalty collection	
			00 -	
			00 -	
			02 - Refund of penalty	
			00 -	
			00 -	

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

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
182.84	0.01	0.01	104 - Fees	
			01 - Fees collection	
			00 -	
			00 -	
			02 - Refund of fees	
			00 -	
			00 -	
	27500.00	27500.00	105 - ITC cross utilisation of SGST & IGST	35000.00
			01 - Transfer in from IGST	
			00 -	
			00 -	
			02 - Transfer out to IGST	
			00 -	
			00 -	
31602.06	0.01	0.01	106 - Apportionment of taxes from IGST	3500.00
			00 -	
			00 -	
			00 -	
	0.01	0.01	107 - Apportionment of interest component from IGST	
			00 -	
			00 -	
			00 -	
	0.01	0.01	108 - Apportionment of penalty component	
			00 -	
			00 -	
			00 -	
3106.35	0.01	0.01	109 - Sale proceeds of confiscated Goods	
			00 -	
			00 -	
			00 -	
	-	-	110 - Advance Apportionment from IGST	
			00 -	
			00 -	
			00 -	
114.16	0.01	0.01	500 - Receipts awaiting Transfer	
			00 -	
			00 -	
			00 -	
	0.01	0.01	800 - Other Receipts	
			01 - Other Receipt collection	
			00 -	
			00 -	
			02 - Refund of other Receipts	
			00 -	
			00 -	
45473.15	35503.08	35503.08	Total of 0006 - State Goods and Service Tax	50400.00

(4)

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

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			(b) Taxes on Income & Expenditure	
			0020 - Corporation Tax	
			00 -	
0.42	0.20	0.20	800 - Other Receipt	0.22
			01 - Corporation Tax	
			00 -	
			00 -	
0.42	0.20	0.20	Total of 0020 - Corporation Tax	0.22
			0021 - Taxes on Income other than Corporation Tax	
			00 -	
0.06	0.20	0.20	101 - Income Tax	0.22
			01 - Income Tax on Union Emoluments including pension	
			00 -	
			00 -	
0.06	0.20	0.20	Total of 0021 - Taxes on Income other than Corporation Tax	0.22
			0028 - Other Taxes on Income & Expenditure	
			00 -	
1445.72	1670.00	1670.00	107 - Tax on Profession, Trades, Callings & Employment	1500.00
			01 - Taxation	
			00 -	
			00 -	
2.36			800 - Other receipts	
			01 - Taxation	
			00 -	
			00 -	
1448.08	1670.00	1670.00	Total of 0028 - Other Taxes on Income & Expenditure	1500.00
1448.56	1670.40	1670.40	TOTAL of (b) TAXES ON INCOME & EXPENDITURE	1500.44
			(c) Taxes on Property & Capital Transaction	
			0029 - Land Revenue	
			00 -	
863.26	1099.80	1099.80	101 - Land Revenue/Tax	1498.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
			102 - Taxes on Plantations	
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
1.21	0.10	0.10	103 - Rates and Cesses on Land	1.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
			106 - Receipts on account of Survey & Settl. Ops	
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
-	0.10	0.10	800 - Other receipts	
			01 - Land Revenue & Settlement	1.00
			00 -	
			00 -	
864.47	1100.00	1100.00	Total of 0029 - Land Revenue	1500.00

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

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
	10.00	10.00	101 - Court Fees realised in stamps	11.00
			01 - Law & Judicial	
			00 -	
			00 -	
	0.54	0.54	800 - Other receipts	0.60
			01 - Law & Judicial	
			00 -	
			00 -	
			02 - Stamps - Non-Judicial	
	0.15	0.15	102 - Sale of Stamps	0.16
			01 - Law & Judicial	
			00 -	
			00 -	
	0.54	0.54	800 - Other receipts	0.60
			01 - Law & Judicial	
			00 -	
			00 -	
0.00	11.23	11.23	Sub-Total of Sub Head : Law & Judicial	12.36
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
	6.48	6.48	101 - Court Fees realised in stamps	7.12
			02 - Accounts & Treasuries	
			00 -	
			00 -	
	1.08	1.08	102 - Sale of Stamps	1.18
			01 - Accounts & Treasuries	
			00 -	
			00 -	
	1.08	1.08	800 - Other receipts	1.18
			02 - Accounts & Treasuries	
			00 -	
			00 -	
			02 - Stamps - Non-Judicial	
13.02	70.20	70.20	102 - Sale of Stamps	77.22
			02 - Accounts & Treasuries	
			00 -	
			00 -	
	1.08	1.08	103 - Duty on Impressing of Documents	1.18
			01 - Accounts & Treasuries	
			00 -	
			00 -	
	1.08	1.08	800 - Other receipts	
			02 - Accounts & Treasuries	1.18
			00 -	
			00 -	
13.02	81.00	81.00	Sub-Total of Sub Head : Accounts & Treasuries	89.06

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

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
	-	-	101 - Court Fees realised in stamps	
			03 - Land Revenue	
			00 -	
			00 -	
	-	-	800 - Other receipts	
			03 - Land Revenue	
			00 -	
			00 -	
			02 - Stamps - Non-Judicial	299.00
210.33	248.00	248.00	102 - Sale of Stamps	
			03 - Land Revenue	
			00 -	
			00 -	
	-	-	800 - Other receipts	
			03 - Land Revenue	
			00 -	
			00 -	
			03 - Registration Fees	
220.00	251.90	251.90	104 - Fees for Registering Documents	300.00
			01 - Land Revenue	
			00 -	
			00 -	
	0.10	0.10	800 - Other receipts	1.00
			01 - Land Revenue	
			00 -	
			00 -	
430.33	500.00	500.00	Sub-Total of Sub Head : Land Revenue	600.00
443.35	592.23	592.23	Total of 0030 - Stamps & Registration	701.42
1307.82	1692.23	1692.23	TOTAL (c) - Taxes on Property and Capital Transaction	2201.42

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

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			(d) Taxes on Commodities & Services	
			0039 - State Excise	
			00 -	
6391.59	430.00	430.00	105 - Foreign Liquors and spirits	70.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
0.79	20.00	20.00	150 - Fines and confiscations	20.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
141.96	50.00	50.00	800 - Other receipts	10.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
6534.34	500.00	500.00	Total of 0039 - State Excise	100.00
			0040 - Tax on Sales, Trade etc.	
			00 -	
0.01	1.00	1.00	101 - Receipts under Central Sales Tax Act	
			01 - Taxation	
			00 -	
			00 -	
10537.25	12000.00	12000.00	102 - Receipt under State Sales Tax Act	8050.00
			01 - Taxation	
			00 -	
			00 -	
2874.50	3002.00	3002.00	103 - Tax on Sale of motor spirits and lubricants	
			01 - Taxation	
			00 -	
			00 -	
7.24	1.00	1.00	104 - Surcharge on Sales Tax	
			01 - Taxation	
			00 -	
			00 -	
-	-	-	105 - Tax on Sale of Crude Oil	
			01 - Taxation	
			00 -	
			00 -	
	-	-	107 - Receipt of Turnover Tax	
			01 - Taxation	
			00 -	
			00 -	
173.57	2.00	2.00	800 - Other receipts	50.00
			01 - Taxation	
			00 -	
			00 -	
13592.57	15006.00	15006.00	Total of 0040 - Sales Tax	8100.00

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

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			0041 - Taxes on Vehicles	
			00 -	
948.49	650.00	650.00	101 - Receipts under the Indian Motor Vehicles Act	745.00
			01 - Transport	
			00 -	
			00 -	
2415.68	1700.00	1700.00	102 - Receipts under the State Motor Vehicles Taxn. Act	2090.00
			01 - Transport	
			00 -	
			00 -	
372.67	350.00	350.00	800 - Other receipts	385.00
			01 - Transport	
			00 -	
			00 -	
3736.84	2700.00	2700.00	Sub-Total of Sub Head : Transport	3220.00
			0041 - Taxes on Vehicles	
			00 -	
	0.54	0.54	101 - Receipts under the Indian Motor Vehicles Act	0.59
			02 - Police	
			00 -	
			00 -	
	0.54	0.54	102 - Receipts under the State Motor Vehicles Taxn. Act	0.59
			02 - Police	
			00 -	
			00 -	
97.04	2.16	2.16	800 - Other receipts	2.38
			02 - Police	
			00 -	
			00 -	
97.04	3.24	3.24	Sub-Total of Sub Head : Police	3.56
			0041 - Taxes on Vehicles	
			00 -	
2.51	3.24	3.24	101 - Receipts under the Indian Motor Vehicles Act	3.56
			01 - Aviation	
			(01) - Parking Fee at Lengpui Airport	
			00 -	
2.51	3.24	3.24	Sub-Total of Sub Head : Aviation	3.56
3836.39	2706.48	2706.48	Total of 0041 - Taxes on Vehicle	3227.12
			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 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
114.56	108.00	108.00	103 - Tax collections/Passenger Tax	120.00
			01 - Transport	
			00 -	
			00 -	
334.91	160.00	160.00	104 - Tax collection/Goods Tax	508.00
			01 - Transport	
			00 -	
			00 -	
21.79	5.00	5.00	106 - Tax on entry of Goods into local areas	10.00
			01 - Taxation	
			00 -	
			00 -	
-	2.00	2.00	800 - Other receipts	2.00
			01 - Transport	
			00 -	
			00 -	
471.26	275.00	275.00	Total of 0042 - Other Taxes on Goods & Passengers	640.00
			0045 - Other Taxes & Duties on Commodities & Services	
			00 -	
3.85	8.00	8.00	101 - Entertainment Tax	-
			01 - Taxation	
			00 -	
			00 -	
2.03	4.00	4.00	102 - Betting Tax	-
			01 - Taxation	
			00 -	
			00 -	
-	2.00	2.00	104 - Foreign Travel Tax	-
			01 - Taxation	
			00 -	
			00 -	
-	2.00	2.00	107 - Inland Air Travel Tax	-
			01 - Taxation	
			00 -	
			00 -	
5.88	16.00	16.00	Total of 0045 - Other Taxes & Duties on Comm. & Services	0.00
24440.44	18503.48	18503.48	TOTAL (d) - Taxes on Commodities & Services	12067.12
72669.97	57369.19	57369.19	TOTAL A: STATE'S OWN TAX REV.	66168.98

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			B - NON-TAX REVENUES	
			(a) - Interest Receipts, Dividends & Profits	
			0047 - Other Fiscal Services	
			00 -	
			800 - Other Receipts	
			00 - Misc.	1.00
			00 -	
			00 -	
	1.50	1.50	01 - Sale Proceeds of application fees	1.65
			00 -	
			00 -	
0.00	1.50	1.50	Total of 0047 - Other Fiscal Services	2.65
			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 -	
-	1.08	1.08	104 - Int. on Loans for Non-Plan Schemes	1.18
			00 -	
			00 -	
			00 -	
-	0.11	0.11	800 - Other Receipts	0.12
			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 -	
2982.76	955.80	955.80	110 - Interest realised on investment of Cash balance	2050.50
			00 -	
			00 -	
			00 -	
525.87	48.60	48.60	195 - Interest from Co-operative Societies	224.87
			00 -	
			00 -	
			00 -	
2259.13	1590.82	1590.82	800 - Other Receipts	2749.90
			00 -	
			00 -	
			00 -	
5767.76	2596.41	2596.41	Total of 0049 - Interest Receipts	5026.57
5767.76	2597.91	2597.91	Total of B (a) - Interest Receipts, Dividends & Profits	5029.22

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			(b) - Other Non-Tax Revenues	
			(i) General Services	
			0051 - Public Service Commission	
			00 -	
-	7.56	7.56	102 - State Public Service Commission	8.31
			01 - State Public Service Commission	
			00 -	
			00 -	
35.57	23.76	23.76	105 - State Public Service Commission	26.14
			Examination Fees	
			01 - State Public Service Commission	
			00 -	
			00 -	
0.46	0.52	0.52	800 - Other Receipts	0.57
			01 - State Public Service Commission	
			00 -	
			00 -	
36.03	31.84	31.84	Total of 0051 - Public Service Commission	35.02
			0055 - Police	
			00 -	
0.87	0.11	0.11	101 - Police supplied to other Governments	0.12
			01 -Police	
			00 -	
			00 -	
22.08	27.00	27.00	102 - Police supplied to other parties	29.70
			01 -Police	
			00 -	
			00 -	
15.13	30.18	30.18	103 - Fees, Fines and Forfeitures	33.20
			01 -Police	
			00 -	
			00 -	
-	-	-	104 - Receipts under Arms Act	
			01 -Police	
			00 -	
			00 -	
23.13	16.20	16.20	800 - Other Receipts	17.82
			01 -Police	
			00 -	
			00 -	
61.21	73.49	73.49	Total of 0055 - Police	80.84
			0056 - Jails	
			00 -	
0.39	0.03	0.03	102 - Sale of Jail Manufacturers	0.04
			01 -Jail	
			00 -	
			00 -	

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

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
4.59	3.64	3.64	800 - Other Receipts	4.00
			01 -Jail	
			00 -	
			00 -	
4.98	3.67	3.67	Total of 0056 - Jails	4.04
			0057 - Supplies & Disposals	
			00 -	
-	2.70	2.70	800 - Other Receipts	2.97
			01 - Transport	
			00 -	
			00 -	
0.00	2.70	2.70	Total of 0057 - Supplies & Disposals	2.97
			0058 - Stationery & Printing	
			00 -	
0.21	0.11	0.11	101 - Stationery Receipt	0.12
			01 - Printing & Stationery	
			00 -	
			00 -	
176.98	160.77	160.77	200 - Other Press Receipt	176.85
			01 - Printing & Stationery	
			00 -	
			00 -	
-	3.24	3.24	800 - Other Receipts	3.56
			01 - Printing & Stationery	
			00 -	
			00 -	
177.19	164.12	164.12	Total of 0058 - Stationery & Printing	180.53
			0059 - Public Works	
			01 - Office buildings	
-	0.11	0.11	800 - Other Receipts	0.08
			01 - Public Works Department	
			00 -	
			00 -	
			60 - Other Buildings	
3.46	1.08	1.08	800 - Other Receipts	1.08
			01 - Public Works Department	
			00 -	
			00 -	
			80 - General	
			011 - Rents	0.01
			01 - Public Works Department	
			00 -	
			00 -	
			102 - Hire charges of Machinery & Equipment	0.01
			01 - Public Works Department	
			00 -	
			00 -	
1.01			103 - Recovery of percentage charges	0.01
			01 - Public Works Department	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
15.91	6.16	6.16	800 - Other Receipts	6.16
			01 - Public Works Department	
			00 -	
			00 -	
20.38	7.35	7.35	Total of 0059 - Public Works	7.35
			0070 - Other Administrative Services	
			01 - Administration of Justice	
53.46	10.80	10.80	102 - Fines and Forfeitures	11.88
			01 - Law & Judicial	
			00 -	
			00 -	
	-	-	501 - Services and Service Fees	
			01 - Law & Judicial	
			00 -	
			00 -	
3.27	3.24	3.24	800 - Other Receipts	3.56
			01 - Law & Judicial	
			00 -	
			00 -	
56.73	14.04	14.04	Sub Total of Law & Judicial	15.44
			0070 - Other Administrative Services	
			01 - Administration of Justice	
1.00	5.37	5.37	102 - Fines and Forfeitures	5.90
			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 -	
0.88	5.00	5.00	800 - Other Receipts	5.50
			01 - Guwahati High Court Aizawl Bench	
			00 -	
			00 -	
1.88	10.38	10.38	Sub Total of Guwahati High Court	11.41
			02 - Election	
-	0.01	0.01	101 - Sale proceeds of election forms & documents	0.01
			01 - Election	
			00 -	
			00 -	
3.10	-	-	104 - Fees, Fines and forfeitures	
			01 - Election	
			00 -	
			00 -	
2.88	5.51	5.51	105 - Contri. towards issue of voter identity cards	6.06
			01 - Election	
			00 -	
			00 -	
5.98	5.52	5.52	Sub Total of Election	6.07

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			02 - Election	
1.49	1.08	1.08	800- Other Receipts	1.18
			01 - SEC	
			00 -	
			00 -	
1.49	1.08	1.08	Sub Total of Election (MSIC)	1.18
			60 - Other Services	
	0.54	0.54	101 - Receipts from the Central Govt. for Admn. of Central Acts & Regulations	0.59
			01 - GAD (District Authorities)	
			00 - Other collections	
			00 -	
	0.54	0.54	102 - Receipt under Citizenship Act	0.59
			01 -	
			00 -	
			00 -	
0.00	1.08	1.08	Sub Total 60 - 101	1.19
			103 - Receipts under Explosives Act	
			01 - GAD (District Authorities)	
			00 - Other collections	
			00 -	
24.26	8.58	8.58	(01) - DC, Aizawl	9.44
			00 -	
	0.65	0.65	(02) - DC, Lunglei	0.72
			00 -	
0.64	0.70	0.70	(03) - DC, Saiha	0.77
			00 -	
3.39	0.14	0.14	(04) - DC, Champhai	0.15
			00 -	
2.40	0.30	0.30	(05) - DC, Serchhip	0.33
			00 -	
0.11	0.36	0.36	(06) - DC, Mamit	0.40
			00 -	
	0.19	0.19	(07) - DC, Lawngtlai	0.21
			00 -	
1.95	0.43	0.43	(08) - DC, Kolasib	0.47
			00 -	
			(09) - DC, Khawzawl	0.10
			00 -	
			(10) - DC, Saitual	0.10
			00 -	
			(11) - DC, Hnahthial	0.10
			00 -	
32.75	11.35	11.35	Sub Total of Arm License/ Explosives Act	12.79
			105 - Home Guards	
	5.30	5.30	01 - MRHG	5.83
			00 -	
			00 -	
303.84	320.00	320.00	02 - Reimbursement of Home Guard Security charges	352.00
			00 -	
			00 -	
303.84	325.30	325.30	Sub Total of Home Guards	357.83
1.83	1.08	1.08	108 - Marriage Fees	1.19
			01 - Law & Judicial	
			00 -	
			00 -	
1.83	1.08	1.08	Sub Total of Marriage Fees	1.19

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
1.86	6.12	6.12	109 - Fire Protection & Control	6.73
			01 - Fire & Emergency Services	
			00 -	
			00 -	
1.86	6.12	6.12	Sub Total of Fire Protection & Control	6.73
	-	-	113 - Copyright Fees	
			01 - GAD (District Authorities)	
			00 -	
			00 -	
0.01	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	
			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	
0.01	0.01	0.01	Sub Total of Copyright Fees	0.01
			114 - Receipts from Motor Garages etc.	
			01 - GAD	
			00 -	
			00 -	
0.00	0.00	0.00	Sub Total of Receipts from Motor Garages etc.	0.00
			115 - Receipts from Guest Houses, Govt. Hostels, etc.	
			01 - GAD	
7.93	7.21	7.21	01 - State Guest House, Aizawl	7.93
			00 -	
	4.21	4.21	02 - Circuit & Guest House, Aizawl	4.63
			00 -	
4.83	5.40	5.40	03 - Circuit & Guest Houses, Lunglei	5.94
			00 -	
1.27	2.53	2.53	04 - Circuit & Guest Houses, Saiha	2.78
			00 -	
1.34	2.53	2.53	05 - Circuit & Guest Houses, Lawngtlai	2.78
			00 -	
1.96	0.38	0.38	06 - Circuit & Guest Houses, Kolasib	0.42
			00 -	
132.70	116.64	116.64	07 - Mizoram House, New Delhi	128.30
			00 -	
112.84	129.60	129.60	08 - Mizoram House, Kolkata	142.56
			00 -	

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

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
36.89	48.60	48.60	09 - Mizoram House, Guwahati	53.46
			00 -	
14.01	20.52	20.52	10 - Mizoram House, Shillong	22.57
			00 -	
15.46	12.37	12.37	11 - Mizoram House, Silchar	13.61
			00 -	
10.27	9.33	9.33	12 - Mizoram House, Mumbai	10.26
			00 -	
3.76	3.50	3.50	13 - Mizoram House, Bangalore	3.85
			00 -	
343.26	362.82	362.82	Sub Total of Circuit & Guest House	399.10
0.90	0.24	0.24	118 - Receipt under RTI Act, 2005	0.26
			01 - MSIC (RTI)	
			00 -	
			00 -	
0.90	0.24	0.24	Sub Total of RTI	0.26
			800 - Other Receipts	
			01 - GAD	
			01 - General Administration Department	
	2.16	2.16	01 - Receipt from Auction	2.38
			02 - Receipt on account of ILP	
	0.50	0.50	03 - Miscellaneous Receipt	0.55
			02 - DC Aizawl	
			01 - Receipt from Auction	0.10
35.34	49.68	49.68	02 - Receipt on account of ILP	74.52
			03 - Miscellaneous Receipt	0.10
			03 - DC, Lunglei	
			01 - Receipt from Auction	0.10
3.57	5.40	5.40	02 - Receipt on account of ILP	8.10
1.78			03 - Miscellaneous Receipt	0.10
			04 - DC, Saiha	
			01 - Receipt from Auction	0.10
1.69	3.13	3.13	02 - Receipt on account of ILP	4.70
			03 - Miscellaneous Receipt	0.10
			05 - DC, Champhai	
			01 - Receipt from Auction	0.10
1.46	3.13	3.13	02 - Receipt on account of ILP	4.70
			03 - Miscellaneous Receipt	0.10
			06 - DC, Serchhip	
			01 - Receipt from Auction	0.10
-	3.48	3.48	02 - Receipt on account of ILP	5.22
			03 - Miscellaneous Receipt	0.10
			07 - DC, Mamit	
			01 - Receipt from Auction	0.10
4.43	3.07	3.07	02 - Receipt on account of ILP	4.61
			03 - Miscellaneous Receipt	0.10
			08 - DC, Lawngtlai	
			01 - Receipt from Auction	0.10
1.87	1.86	1.86	02 - Receipt on account of ILP	2.79
			03 - Miscellaneous Receipt	0.10

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			09 - DC, Kolasib	
			01 - Receipt from Auction	0.10
96.80	13.85	13.85	02 - Receipt on account of ILP	20.78
			03 - Miscellaneous Receipt	0.10
			10 - Airport Security, Lengpui	
			01 - Receipt from Auction	0.10
16.22	16.20	16.20	02 - Receipt on account of ILP	24.30
			03 - Miscellaneous Receipt	0.10
			11 - Mizoram House, New Delhi	
			01 - Receipt from Auction	0.10
0.52	0.32	0.32	02 - Receipt on account of ILP	0.35
			03 - Miscellaneous Receipt	0.10
			12 - Mizoram House, Kolkata	
			01 - Receipt from Auction	0.10
0.64	2.70	2.70	02 - Receipt on account of ILP	2.97
0.01			03 - Miscellaneous Receipt	0.10
			13 - Mizoram House, Guwahati	
			01 - Receipt from Auction	0.10
0.49			02 - Receipt on account of ILP	17.82
3.33	16.20	16.20	03 - Miscellaneous Receipt	0.10
-			14 - Mizoram House, Shillong	
			01 - Receipt from Auction	0.10
0.55	1.30	1.30	02 - Receipt on account of ILP	1.43
			03 - Miscellaneous Receipt	0.10
			15 - Mizoram House, Silchar	
			01 - Receipt from Auction	0.10
23.65	45.36	45.36	02 - Receipt on account of ILP	49.90
			03 - Miscellaneous Receipt	0.10
			16 - Mizoram House, Mumbai	
			01 - Receipt from Auction	0.10
0.07	0.11	0.11	02 - Receipt on account of ILP	0.12
			03 - Miscellaneous Receipt	0.10
			17 - Mizoram House, Bangalore	
			01 - Receipt from Auction	0.10
-	0.76	0.76	02 - Receipt on account of ILP	0.84
			03 - Miscellaneous Receipt	0.10
			18 Circuit and Guest House, Khawzawl	
			01 - Receipt from Auction	0.10
			02 - Receipt on account of ILP	1.00
			03 - Miscellaneous Receipt	0.10
			19 - Circuit and Guest House, Saitual	
			01 - Receipt from Auction	0.10
			02 - Receipt on account of ILP	1.00
			03 - Miscellaneous Receipt	0.10
			20 - Circuit and Guest House, Hnahthial	
			01 - Receipt from Auction	0.10
			02 - Receipt on account of ILP	1.00
			03 - Miscellaneous Receipt	0.10
192.42	169.21	169.21	Sub Total of Auction/ILP/Misc. Receipt	232.88
2.65	2.27	2.27	02 - Admn. Training Institute (ATI)	2.50
			00 -	
			00 -	
2.65	2.27	2.27	Sub Total of ATI	2.50
13.72	13.61	13.61	03 - Local Administration Department (LAD)	14.97
			00 -	
			00 -	
13.72	13.61	13.61	Sub Total of LAD	14.97
10.89	18.36	18.36	04 - Assembly Sectt.	20.20
			00 -	
			00 -	
10.89	18.36	18.36	Sub Total of Assembly Sectt.	20.20

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
1.71	0.12	0.12	05 - Governor Sectt.	0.13
			00 -	
			00 -	
1.71	0.12	0.12	Sub Total of Governor Sectt.	0.13
2.30	10.80	10.80	06 - SAD	11.88
			00 -	
			00 -	
2.30	10.80	10.80	Sub Total of SAD	11.88
	0.01	0.01	07 - CMO	0.01
			00 -	
			00 -	
0.00	0.01	0.01	Sub Total of CMO	0.01
974.22	953.40	953.40	Total of 0070 - Other Administrative Services	1095.76
			0071 - Contribution towards Pension & Other Retirement Benefits	
			01 - Civil	
-	100.00	100.00	101 - Subscriptions & Contributions	110.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
	-	-	106 - Pensionary charges in respect of High Court Judges recovered from the State	
			01 - Accounts & Treasuries	
			00 -	
			00 -	
80.47	200.00	200.00	800 - Other Receipts	220.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
80.47	300.00	300.00	Total of 0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	330.00
			0075 - Misc. General Services	
			00 -	
553.19	1400.00	1400.00	103 - State Lotteries	6245.00
			01 - IF & SL	
			00 -	
			00 -	
7.50	-	-	108 - Guarantee Fees	5.00
			01 - Finance	
			00 -	
			00 -	
11.30	2.00	2.00	800 - Other Receipts	50.00
			01 - IF & SL	
			00 -	
			00 -	
571.99	1402.00	1402.00	Total of 0075 - Misc. Genl. Services	6300.00
1926.47	2938.57	2938.57	TOTAL (b) (i) - General Services	8036.51

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			(ii) Social Services	
			0202 - Education, Sports, Art & Culture	
			01 - General Education	
8.31	3.40	3.40	101 - Elementary Education	3.74
			01 - School Education	
			00 -	
			00 -	
13.84	17.01	17.01	102 - Secondary Education	18.71
			01 - School Education	
			00 -	
			00 -	
			600 - General	
			01 - School Education	
			00 -	
			00 -	
22.15	20.41	20.41	Sub-Total of Sub Head 01 - School Education)	22.45
			0202 - Education, Sports, Art & Culture	
			01 - General Education	
129.20	183.60	183.60	103 - University & Higher Education	201.96
			01 - Higher & Technical Education	
			00 -	
			00 -	
4.08	6.33	6.33	600 - General	6.96
			02 - Higher & Technical Education	
			00 -	
			00 -	
	-	-	104 - Adult Education	
			01 - Higher & Technical Education	
			00 -	
			00 -	
0.58	1.62	1.62	105 - Languages Development	1.78
			01 - Higher & Technical Education	
			00 -	
			00 -	
			02 - Technical Education	
17.78	24.84	24.84	101 - Tuitions & other fees	27.32
			01 - Higher & Technical Education	
			00 -	
			00 -	
33.92	1.73	1.73	800 - Other Receipts	1.90
			01 - Higher & Technical Education	
			00 -	
			00 -	
185.56	218.12	218.12	Sub-Total of Sub Head : Hr. & Tech Education	239.93

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			0202 - Education, Sports, Art & Culture (MSB)	
			01 - General Education	
12.11	2.27	2.27	103 - University & Higher Education	2.50
			01 - Higher & Technical Education	
			00 -	
			00 -	
			800 - General	
			02 - Higher & Technical Education	
			00 -	
			00 -	
12.11	2.27	2.27	Sub-Total of Sub Head : Education, Sports, Art & Culture (MSB)	2.50
			0202 - Education, Sports, Art & Culture (SCERT)	
			02 - Technical Education	
9.13	0.32	0.32	101 - Tuitions & other fees	0.35
			02 - SCERT	
			00 -	
			00 -	
9.13	0.32	0.32	800 - Other Receipts	0.35
			02 - SCERT	
			00 -	
			00 -	
18.26	0.64	0.64	Sub-Total of Sub Head : 02 - SCERT	0.70
			03 - Sport & Youth Services	
3.00	2.92	2.92	101 - Physical Edn - Sports & Youth Welfare	3.21
			01 - Sport & Youth Services	
			00 -	
			00 -	
0.70	1.17	1.17	800 - Other Receipts	1.29
			01 - Sport & Youth Services	
			00 -	
			00 -	
3.70	4.09	4.09	Sub-Total of Sub Head : Sport & Youth Services	4.50
			04 - Art & Culture	
0.92	1.19	1.19	101 - Archives & Museums	1.31
			01 - Art & Culture	
			00 -	
			00 -	
1.04	1.30	1.30	102 - Public Libraries	1.43
			01 - Art & Culture	
			00 -	
			00 -	
8.74	12.20	12.20	800 - Other Receipts	14.62
			01 - Art & Culture	
			00 -	
			00 -	
3.00	6.70	6.70	(01) - Vanapa Hall	7.37
			00 -	
4.91	5.51	5.51	(02) - Directorate Receipts	6.06
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
0.83	1.19	1.19	(03) - Tribal Research Institute	1.19
			00 -	
11.53	15.88	15.88	Sub-Total of Sub Major Head : Art & Culture	18.55
253.31	261.41	261.41	Total of 0202 - Education, Sports, Art & Culture	288.63
			0210 - Medical & Public Health	
			01 - Urban Health Services	
0.82			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 -	
1.89			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	
24.89	17.17	17.17	104 - Fees & Fines etc.	18.89
			01 - Health Services	
			00 -	
			00 -	
	-	-	800 - Other Receipts	
			01 - Health Services	
			00 -	
			00 -	
			80 - General	
0.67	0.15	0.15	800 - Other Receipts	0.17
			01 - Health Services	
			00 -	
			00 -	
28.27	17.32	17.32	Sub-Total of Sub Head : Health Services	19.05

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			0210 - Medical & Public Health (H&ME)	
			01 - Urban Health Services	
	0.11	0.11	020 - Receipts from patient for hospital & dispensary services	0.12
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	0.11	0.11	800 - Other Receipts	0.12
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			02 - Rural Health Services	
	0.11	0.11	101 - Receipts/contri. from patients and others	0.12
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			800 - Other Receipts	
	0.11	0.11	02 - Hospital & Medical Education	0.12
			00 -	
			00 -	
			03 - Medical Education, Training & Research	
	0.11	0.11	200 - Other Systems	0.12
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			800 - Other Receipts	
	0.11	0.11	02 - Hospital & Medical Education	0.12
			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	
	1.62	1.62	800 - Other Receipts	1.78
			02 - Hospital & Medical Education	
			00 -	
			00 -	
0.00	2.28	2.28	Sub-Total of Sub Head : Hospital & Med. Edn.	2.51
28.27	19.60	19.60	Total of 0210 - Medical & Public Health	21.56
			0211 - Family Welfare	
			00 -	
-	1.22	1.22	800 - Other Receipts	1.34
			01 - Health Services	
			00 -	
			00 -	
-	1.22	1.22	Total of 0211 - Family Welfare (Health Services)	1.34

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			0215 - Water Supply & Sanitation	
			01 - Water Supply	
100.00	500.00	500.00	102 - Receipt from Rural water supply scheme	800.00
			01 - PHE	
			00 -	
			00 -	
3933.85	4400.00	4400.00	103 - Receipts from Urban water supply scheme	5000.00
			01 - PHE	
			00 -	
			00 -	
			104 - Fees, fines etc.	100.00
			01 - PHE	
			00 -	
			00 -	
430.00	100.00	100.00	800 - Other Receipts	100.00
			01 - PHE	
			00 -	
			00 -	
			02 - Sewerages and Sanitation	
-			103 - Receipts from Sewerage Schemes	
			01 - PHE	
			00 -	
			00 -	
-			800 - Other Receipts	
			01 - PHE	
			00 -	
			00 -	
4463.85	5000.00	5000.00	Total of 0215 - Water Supply & Sanitation	6000.00
			0216 - Housing	
			01 - Govt. Residential Buildings	
93.10	99.14	99.14	106 - Gen. Pool Accomodation	109.05
			01- Rent/Licence Fee	
			00 -	
			00 -	
-	1.08	1.08	107 - Police Housing	1.19
			01 - Rent/Licence Fee	
			00 -	
			00 -	
-	2.38	2.38	700 - Other Housing	2.62
			01 - Rent/Licence Fee	
			00 -	
			00 -	
			02 - Urban Housing	
-	1.32	1.32	800 - Other Receipts	1.45
			01 - Rent/Licence Fee	
			00 -	
			00 -	
			03 - Rural Housing	
-	1.30	1.30	800 - Other Receipts	1.43
			01 - Rent/Licence Fee	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			80 - General	
25.60	32.40	32.40	800 - Other Receipts	35.64
			00 -	
			00 -	
			00 -	
118.70	137.62	137.62	Total of 0216 - Housing	151.38
			0217 - Urban Development	
			01 - State Capital Development	
5.65	1.08	1.08	800 - Other Receipts	1.19
			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	
30.00	50.00	50.00	191 - Receipt from Municipalities	55.00
			01 - Urban Development	
			00 -	
			00 -	
2.16	8.11	8.11	800 - Other Receipt	8.92
			01 - Local Administration Department	
			00 -	
			00 -	
			02 - UD & PA	
			00 -	
			00 -	
37.81	59.19	59.19	Total of 0217 - Urban Development	65.11
			0220 - Information & Publicity	
			01 - Films	
-	0.01	0.01	800 - Other Receipts	0.01
			01 - I & PR	
			00 -	
			00 -	
			60 - Others	
20.00	7.98	7.98	113 - Receipts from other Publications	8.78
			01 - I & PR	
			00 -	
			00 -	
1.31	0.01	0.01	800 - Other Receipts	0.01
			01 - I & PR	
			00 -	
			00 -	
21.31	8.00	8.00	Total of 0220 - Information & Publicity	8.80

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

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			0230 - Labour & Employment	
			00 -	
34.39	11.88	11.88	101 - Receipts under Labour Laws	13.07
			01 - Deduction collection of Labour Cess	
			00 -	
			00 -	
21.22	0.86	0.86	106 - Fees under Contract Labour	0.95
			01 - LE & IT	
			00 -	
			00 -	
3.72	0.72	0.72	800 - Other Receipts	0.79
			01 - LE & IT	
			00 -	
			00 -	
59.33	13.46	13.46	Total of 0230 - Labour & Employment	14.81
			0235 - Social Security & Welfare	
			01 - Rehabilitation	
0.25	1.08	1.08	800 - Other Receipts	1.19
			01 - Social Welfare	
			00 -	
			00 -	
			60 - Other Social Security & Welfare Progs.	
1.97	1.30	1.30	800 - Other Receipts	1.43
			01 - Social Welfare	
			00 -	
			00 -	
2.22	2.38	2.38	Sub-Total of Sub Head : Social Welfare	2.62
			0235 - Social Security & Welfare	
			01 - Rehabilitation	
			200 - Other relief measures	
			01 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
72.33	5.00	5.00	800 - Other Receipts	5.50
			02 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
			60 - Other Social Security & Welfare Progs.	
2.57	5.40	5.40	800 - Other Receipts	5.94
			02 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
15.07	33.48	33.48	800 - Other Receipts	36.83
			03 - DM&R	
			00 -	
			00 -	
89.97	43.88	43.88	Sub-Total of Sub Head : Sainik Welfare & Resettl.	48.27
92.19	46.26	46.26	Total of 0235 - Social Security & Welfare	50.89
5074.77	5546.76	5546.76	TOTAL (b) (ii) - Social Services	6602.52

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

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			(iii) Economic Services	
			0401 - Crop Husbandry	
			00 -	
3.21	1.00	1.00	103 - Seeds	1.10
			01 - Agriculture	
			00 -	
			00 -	
0.33	-	-	104 - Receipt from Agricultural Farms	
			01 - Agriculture	
			00 -	
			00 -	
-	1.00	1.00	105 - Sales of manures and fertilisers	1.10
			01 - Agriculture	
			00 -	
			00 -	
2.58	1.00	1.00	107 - Receipts from Plant Protection Services	1.10
			01 - Agriculture	
			00 -	
			00 -	
0.80			108 - Receipts from Commercial crops	
			01 - Agriculture	
			00 -	
			00 -	
4.33			119 - Receipts from Horti. & Veg. crops	
			01 - Agriculture	
			00 -	
			00 -	
-	20.00	20.00	120 - Sale, Hire & Service of Agri.Implements & Machinery including Tractors	22.00
			01 - Agriculture	
			00 -	
			00 -	
0.35	7.00	7.00	800 - Other receipts	7.70
			01 - Agriculture	
			00 -	
			00 -	
11.60	30.00	30.00	Sub-Total of Sub Head : Agriculture	33.00
			0401 - Crop Husbandry	
-	3.89	3.89	103 - Seeds	4.28
			02 - R & E	
			00 -	
			00 -	
			104 - Receipt from Agricultural Farms	
			02 - R & E	
			00 -	
			00 -	
0.16	0.65	0.65	800 - Other receipts	0.72
			02 - R & E	
			00 -	
			00 -	
0.16	4.54	4.54	Sub-Total of Sub Head : R & E	4.99

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

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			0401 - Crop Husbandry	
			00 -	
3.72			103 - Seeds	
			03 - Horticulture	
			00 -	
			00 -	
-	1.08	1.08	104 - Receipt from Agricultural Farms	1.19
			03 - Horticulture	
			00 -	
			00 -	
3.23	1.08	1.08	105 - Sales of manures and fertilisers	1.19
			03 - Horticulture	
			00 -	
			00 -	
2.58	2.70	2.70	107 - Receipts from Plant Protection Services	2.97
			03 - Horticulture	
			00 -	
			00 -	
3.42	1.32	1.32	119 - Receipts from Horti. & Veg. crops	1.45
			03 - Horticulture	
			00 -	
			00 -	
14.88	11.34	11.34	120 - Sale, hire & service of agri. implements & machinery including tractors	12.47
			03 - Horticulture	
			00 -	
			00 -	
29.81	11.88	11.88	800 - Other receipts	13.07
			03 - Horticulture	
			00 -	
			00 -	
57.64	29.40	29.40	Sub-Total of Sub Head : Horticulture	32.34
69.40	63.94	63.94	Total of 0401 - Crop Husbandry	70.33
			0403 - Animal Husbandry	
			00 -	
3.45	2.34	2.34	102 - Receipts from Cattle and Buffalo development	2.57
			01 - AH & Vety	
			00 -	
			00 -	
5.14	11.31	11.31	103 - Receipts from Poultry development	12.44
			01 - AH & Vety	
			00 -	
			00 -	
10.71	19.44	19.44	105 - Receipts from Piggery development	21.38
			01 - AH & Vety	
			00 -	
			00 -	

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

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
3.62	5.62	5.62	106 - Receipts from Fodder and Feed development	6.18
			01 - AH & Vety	
			00 -	
			00 -	
0.45	1.19	1.19	108 - Receipts from other live stock development	1.31
			01 - AH & Vety	
			00 -	
			00 -	
19.27	11.88	11.88	501 - Services and Service Fees	13.07
			01 - AH & Vety	
			00 -	
			00 -	
15.32	17.66	17.66	800 - Other Receipts	19.43
			01 - AH & Vety	
			00 -	
			00 -	
57.96	69.44	69.44	Total of 0403 - Animal Husbandry	76.38
			0404 - Dairy Development	
			00 -	
13.74	24.49	24.49	800 - Other Receipts	26.94
			01 - AH & Vety	
			00 -	
			00 -	
13.74	24.49	24.49	Total of 0404 - Dairy Development	26.94
			0405 - Fisheries	
			00 -	
5.38	3.00	3.00	103 - Sale of fish, fish seeds etc	3.30
			01 - Fisheries	
			00 -	
			00 -	
-	0.50	0.50	105 - Services & Service Fees	0.55
			01 - Fisheries	
			00 -	
			00 -	
3.37	8.50	8.50	800 - Other Receipts	9.35
			01 - Fisheries	
			00 -	
			00 -	
8.75	12.00	12.00	Total of 0405 - Fisheries	13.20
			0406 - Forestry & Wildlife	
			01 - Forestry	
			101 - Sale of timber and other forest produce	0.10
			01 - Environment & Forest	
			00 -	
			00 -	
296.51	250.00	250.00	103 - Receipts from environmental forestry	349.80
			01 - Environment & Forest	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
33.07	100.00	100.00	800 - Other Receipts	150.00
			01 - Environment & Forest	
			00 -	
			00 -	
			02 - Envi. Forestry & Wildlife	
	-		800 - Other Receipts	0.10
			01 - Environment & Forest	
			00 -	
			00 -	
329.58	350.00	350.00	Total of 0406 - Forestry & Wildlife	500.00
			0408 - Food Storage & Warehousing	
			00 -	
0.06			101 - Food	
			01 - FCS & CA	
			00 -	
-			102 - Storage and Warehousing	
			01 - FCS & CA	
			00 -	
			00 -	
14.42	14.00	14.00	800 - Other Receipts	15.40
			01 - FCS & CA	
			00 -	
			00 -	
14.48	14.00	14.00	Total of 0408 - Food Storage & Warehousing	15.40
			0425 - Co-operation	
			00 -	
26.19	50.00	50.00	101 - Audit Fees	55.00
			01 - Co - Operation	
			00 -	
			00 -	
187.23	200.00	200.00	800 - Other Receipts	220.00
			01 - Co - Operation	
			00 -	
			00 -	
213.42	250.00	250.00	Total of 0425 - Co-operation	275.00
			0435 - Other Agricultural Programmes	
			00 -	
0.34	2.70	2.70	104 - Soil & Water Conservation	2.97
			01 - Soil & Water Conservation Department	
			00 -	
			00 -	
			800 - Other Receipts	
			01 - Soil & Water Conservation Department	
			00 -	
			00 -	
0.34	2.70	2.70	Sub-Total of Sub Head : S & WC	2.97

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

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			0435 - Other Agricultural Programmes	
			00-	
221.58	300.00	300.00	800 - Other Receipts	330.00
			02 - Trade & Commerce	
			00 -	
			00 -	
221.58	300.00	300.00	Sub-Total of Sub Head : Trade & Commerce	330.00
221.92	302.70	302.70	Total of 0435 - Other Agri. Prog.	332.97
			0506 - Land Reforms	
			00-	
73.49	200.00	200.00	101 - Receipts from regulations/consolidations of land holdings & tenancy	225.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
90.53	95.00	95.00	103 - Receipts from maintenance of land Records	100.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
3.85	5.00	5.00	800 - Other Receipts	5.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
167.87	300.00	300.00	Total of 0506 - Land Reforms	330.00
			0515 - Other Rural Dev. Programmes	
			00 -	
			102 - Receipts from community dev. Projects	
			01 - Rural Development	
			00 -	
			00 -	
40.52	4.90	4.90	800 - Other Receipts	5.39
			01 - Rural Development	
			00 -	
			00 -	
40.52	4.90	4.90	Total of 0515 - Other Rural Dev. Programmes	5.39
			0702 - Minor Irrigation	
			01 - Surface Water	
-	1.00	1.00	102 - Receipt from lift irrigation Schemes	1.10
			01 - Minor Irrigation	
			00 -	
			00 -	
0.49	2.00	2.00	800 - Other Receipts	2.20
			01 - Minor Irrigation	
			00 -	
			00 -	
			80 - General	
	-	-	800 - Other Receipts	
			01 - Minor Irrigation	
			00 -	
			00 -	
0.49	3.00	3.00	Total of 0702 - Minor Irrigation	3.30

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			0801 - Power	
			01 - Hydel Generation	
			800 - Other Receipts	
			01 - Power & Electricity	
			00 -	
			00 -	
			05 - Transmission and Distribution	
			800 - Other Receipts	
26658.22	29600.00	29600.00	01 - Power & Electricity	32000.00
			00 -	
			00 -	
			02 - Subsidy realized from Govt.	560.00
			00 -	
			00 -	
			80 - General	
365.29	400.00	400.00	800 - Other Receipts	440.00
			01 - Power & Electricity	
			00 -	
			00 -	
27023.51	30000.00	30000.00	Total of 0801 - Power	33000.00
			0851 - Village & Small Industries	
			00 -	
			104 - Handicrafts Industries	
			01 - Industries	
			00 -	
			00 -	
0.28	1.08	1.08	200 - Other Village Industries	1.00
			01 - Industries	
			00 -	
			00 -	
12.61	30.24	30.24	800 - Other Receipts	31.00
			01 - Industries	
			00 -	
			00 -	
12.89	31.32	31.32	Sub-Total of Sub Head : Industries	32.00
			0851 - Village & Small Industries	
3.00	19.98	19.98	107 - Sericulture Industries	21.98
			01 - Sericulture	
			00 -	
			00 -	
0.91	3.77	3.77	800 - Other Receipts	4.15
			01 - Sericulture	
			00 -	
			00 -	
3.91	23.75	23.75	Sub-Total of Sub Head : Sericulture	26.13
16.80	55.07	55.07	Total of 0851 - Village & Small Industries	60.58

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			0853 - Non-Ferrous Mining etc.	
			00 -	
560.54	507.00	507.00	102 - Mineral concession fees, rents and royalties	980.00
			01 - Geology & Mining	
			00 -	
			00 -	
-	13.00	13.00	800 - Other Receipts	20.00
			01 - Geology & Mining	
			00 -	
			00 -	
560.54	520.00	520.00	Total of 0853 - Non-Ferrous Mining etc.	1000.00
			1053 - Civil Aviation	
			00 -	
383.99	280.14	280.14	501 - Services & Service Fees	308.15
			01 - Civil Aviation	
			00 -	
			00 -	
52.96	12.96	12.96	800 - Other Receipts	14.26
			01 - Civil Aviation	
			00 -	
			00 -	
436.95	293.10	293.10	Total of 1053 - Civil Aviation	322.41
			1054 - Roads & Bridges	
			00 -	
26.82	10.00	10.00	102 - Tolls on Roads	10.00
			01 - Public Works Department	
			00 -	
			00 -	
2419.46	1990.00	1990.00	800 - Other Receipts	1990.00
			01 - Public Works Department	
			00 -	
			00 -	
2446.28	2000.00	2000.00	Total of 1054 - Roads & Bridges	2000.00
			1055 - Road Transport	
			00 -	
224.66	230.00	230.00	800 - Other Receipts	150.00
			01 - Transport	
			00 -	
			00 -	
224.66	230.00	230.00	Total of 1055 - Road Transport	150.00
			1425 - Other Scientific Research	
			00 -	
0.07	1.00	1.00	800 - Other Receipts	1.10
			01 - Science, Technology & Environment	
			00 -	
			00 -	
0.07	1.00	1.00	Total of 1425 - Other Scientific Research	1.10

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

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			1452 - Tourism	
			00 -	
294.25	254.49	254.49	105 - Rent and Catering Receipts	348.00
			01 - Tourism	
			00 -	
			00 -	
-	2.70	2.70	800 - Other Receipts	2.00
			01 - Tourism	
			00 -	
			00 -	
294.25	257.19	257.19	Total of 1452 - Tourism	350.00
			1456 - Civil Services	
			00 -	
-	0.10	0.10	800 - Other Receipts	0.11
			01 - Other Services	
			00 -	
			00 -	
-	0.10	0.10	Total of 1456 - Civil Services	0.11
			1475 - Other General Economic Services	
			00 -	
12.38	12.25	12.25	106 - Fees for stamping weights and measures	13.48
			01 - Legal Metrology	
			00 -	
			00 -	
			202 - Metrology	
			01 - Legal Metrology	
			00 -	
			00 -	
	1.08	1.08	800 - Other Receipts	1.19
			01 - Legal Metrology	
			00 -	
			00 -	
12.38	13.33	13.33	Sub-Total of Sub Head : Legal Metrology	14.66
			1475 - Other General Economic Services	
			00 -	
72.62	80.52	80.52	012 - Statistics	88.57
			02 - Economics & Statistics	
			00 -	
			00 -	
0.24	2.16	2.16	800 - Other Receipts	2.38
			02 - Economics & Statistics	
			00 -	
			00 -	
72.86	82.68	82.68	Sub-Total of Sub Head : Economics & Statistics	90.95
85.24	96.01	96.01	Total of 1475 - Other General Economic Services	105.61
32226.43	34846.94	34846.94	TOTAL (b)(iii)-Economics Services	38638.73
39227.67	43332.27	43332.27	TOTAL (b)-Other Non-Tax Revenues	53277.75
44995.43	45930.18	45930.18	TOTAL B: NON-TAX REVENUES	58306.97

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

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			C. DEVOLUTION OF CENTRAL TAXES & DUTIES	
			(a) Taxes on Income & Expenditure	
121827.00	125822.00	101894.00	0020 - Corporation Tax	122053.00
89721.00	105715.00	92668.00	0021 - Taxes on Income Other than Corporation Tax	113488.00
634.00			0028 - Other Taxes on Income and Expenditure	
212182.00	231537.00	194562.00	TOTAL(a) Taxes on Income & Expenditure	235541.00
			(b) Taxes on Property and Capital and other Transactions	
45.00	-3.00	-3.00	0032 - Taxes on Wealth	-4.00
45.00	-3.00	-3.00	Total (b) Taxes on Property & Cap. Transaction	-4.00
			(c) Taxes on Commodities & Services	
24831.00	24413.00	21282.00	0037 - Customs	24766.00
16503.00	14987.00	13706.00	0038 - Union Excise Duties	16181.00
3192.00	-	227.00	0044 - Service Tax	212.00
180.00	-	-	0045 - Other Taxes & Duties on Commodities & Services	-
44706.00	39400.00	35215.00	Total (c) Taxes on Commodities & Services	41159.00
			(d) Taxes on GST	
86463.00	-	72006.00	0005 - Central Tax	-
6900.00	-	-	0008 - Integrated GST	-
-	117585.00	-	0032 - Central GST	120100.00
93363.00	117585.00	72006.00	Total (d) Taxes on GST	120100.00
350296.00	388519.00	301780.00	Total of C: Devolution of Central Taxes & Duties	396796.00

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

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			1601 - Grants-in-aid from Central Government	
			06 - Grants for Centrally Sponsored Scheme	
115241.64	155719.50	234854.34	101 - Central Assistance	182880.34
1235.70	-	-	a) Modernisation of Police Force	869.48
	110.00	110.00	c) Home Guards	110.00
500.00	2870.00	2870.00	d) Election Reimbursement	3769.23
	260.00	260.00	e) Sainik Reimbursement	260.00
	55.00	55.00	f) National Service Scheme	60.00
	2200.00	2200.00	g) RKVY	2200.00
3220.00	4070.37	3046.00	h) BADP	4039.29
-	2500.00	2500.00	i) AIBP/FMP	2500.00
909.22	2434.00	1400.48	j) NSAP	2414.00
109376.72	141220.13	222412.86	k) Others	166658.34
10226.59	34547.00	34547.00	102 - EAP Reimbursement Procedure	20458.27
125468.23	190266.50	269401.34	TOTAL: 06 Centrally Sponsored Schemes	203338.61
			07 - Finance Commission Grant	
258800.00	271600.00	271600.00	101 - Post Devolution Rev. Deficit Grant	142200.00
1067.50	3678.00	3678.00	103 - Grants for ULB & RLB	13800.00
1800.00	1800.00	1800.00	104 - GIA for State Disaster Response Fund	4700.00
			105 - Special Grants	54600.00
261667.50	277078.00	277078.00	TOTAL: 07 Grants for Finance Commission Grant	215300.00
			08 - Other Transfer/Grants to States	
16239.74	9877.00	9877.00	102 - Central Pool of Resources for NER	10000.00
21299.84	12264.00	12264.00	103 - Schemes for NE Council	25000.00
3507.71	1395.37	3967.22	104 - Welfare of ST Grants under Prov. to Art. 257(1)	1585.37
-	-	-	106 - Grants towards contribution to NDRF	-
2376.72	2000.00	3399.00	108 - Grants from Central Road fund	2000.00
35.59	-	-	110 - Grants to cover gap in Resources	-
22.70	-	-	111 - Grants to meet Revenue Deficit	-
5370.34	-	-	113 - Special Assistance	-
48852.64	25536.37	29507.22	TOTAL: 08 Other Transfer/Grants to States	38585.37
435988.37	492880.87	575986.56	TOTAL : Grants-in-Aid from Central Government	457223.98
903949.77	984699.24	981065.93	TOTAL REVENUE RECEIPTS (A+B+C+D)	978495.93

II: CAPITAL RECEIPTS

(₹ in lakh)

Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Major Head of Account	Budget Estimates 2020-21
			E - PUBLIC DEBT	
			6003 - Internal Debt of the State Govt.	
	60000.00	60000.00	101 - Market Loans	68000.00
-	-	-	103 - Loans from LIC of India	-
7217.74	17000.00	17000.00	105 - Loans from NABARD	17000.00
-	-	-	106 - Compensation & Other Bonds	-
409.60	200.00	200.00	108 - Loans from NCDC	1000.00
	-	-	109 - Loans from Other Institutions	-
4658.42	-	-	(a) REC	500.00
-	-	-	(b) HUDCO	-
-	-	-	(c) PFC	1000.00
	3.00	7229.00	110 - W&MA from the Reserve Bank of India	3.00
-			111 - Special Securities issued to NSSF of the Central Government	
-	-	-	800 - Other Loans	-
12285.76	77203.00	84429.00	TOTAL (6003) INTERNAL DEBT OF STATE GOVERNMENT	87503.00
			6004 - Loans & Advances from the Central Govt.	
-			800 - Other Loans	-
			02 - Loans for State /Union Territory Plan Schemes	
1136.29	3426.00	3426.00	101 - Block Loans	1385.47
			05 - Loans for Special Schemes	
-			101 - Scheme of North Eastern Council	-
1136.29	3426.00	3426.00	TOTAL (6004) LOANS & ADVANCES FROM THE CENTRAL GOVERNMENT	1385.47
13422.05	80629.00	87855.00	TOTAL 'E' PUBLIC DEBT	88888.47
			F - LOANS & ADVANCES (RECOVERIES)	
-	0.12	0.12	6202 - Loans for Education, Sports, Art & Culture	0.12
-	0.12	0.12	6210 - Loans for Medical & Public Health	0.12
-	0.12	0.12	6212 - Loans for Nutrition	0.12
157.49	1663.20	1663.20	6216 - Loans for Housing	1663.20
2.60	1.19	1.19	6217 - Loans for Urban Development	1.19
254.04	95.04	95.04	6425 - Loans for Co-operation	95.04
2.82	2.38	2.38	6552 - Loans for NEA	2.38
-	1.19	1.19	6851 - Loans for Village & Small Industries	1.19
1798.82	2138.40	2138.40	7610 - Loans for Govt. Servants etc.	2352.24
2215.77	3901.76	3901.76	TOTAL F: LOANS & ADVANCES	4115.60
15637.82	84530.76	91756.76	TOTAL II: CAPITAL RECEIPTS (E+F)	93004.07
919587.59	1069230.00	1072822.69	GRAND TOTAL (I+II)	1071500.00