



सत्यमेव जयते

GOVERNMENT OF MIZORAM

RECEIPT BUDGET

2021 - 2022

(1st March, 2021)

[The Recommendation of His Excellency the Governor required under Article 202(1) of the Constitution of India has been obtained]

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(1)

SUMMARY OF RECEIPTS*(₹ in lakh)*

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			I - REVENUE RECEIPTS	
73098.18	66168.98	66182.25	A. State's Own Tax Revenues	71955.66
52234.53	58306.97	77262.50	B. State's Own Non-Tax Revenues	85226.34
125332.71	124475.95	143444.75	Total of State's Own Revenues (A+B)	157182.00
301780.00	396796.00	278293.00	C. Devolution of Central Taxes & Duties	332782.00
538713.09	457223.98	523793.28	D. Grants-in-Aid from Central Government	489616.48
840493.09	854019.98	802086.28	Total of Central Transfer (C+D)	822398.48
965825.80	978495.93	945531.03	TOTAL OF REVENUE RECEIPTS	979580.48
			II - CAPITAL RECEIPTS	
114768.24	88888.47	209429.58	E. Public Debt	132552.13
2669.77	4115.60	4115.60	F. Loans & Advances	2756.17
117438.01	93004.07	213545.18	TOTAL OF CAPITAL RECEIPTS	135308.30
1083263.81	1071500.00	1159076.21	GRAND TOTAL	1114888.78

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

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			(a) State Goods and Service Tax	
			0006 - State Goods and Service Tax	
			00 -	
13208.30	11900.00	11900.00	101 - Tax	12800.00
			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 -	
97.50			102 - Interest	
			01 - Interest collection	
			00 -	
			00 -	
			02 - Refunds of Interests	
			00 -	
			00 -	
1.18			103 - Penalty	
			01 - Penalty collection	
			00 -	
			00 -	
			02 - Refund of penalty	
			00 -	
			00 -	

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
220.01			104 - Fees	
			01 - Fees collection	
			00 -	
			00 -	
			02 - Refund of fees	
			00 -	
			00 -	
4426.27	35000.00	35000.00	105 - ITC cross utilisation of SGST & IGST	36000.00
			01 - Transfer in from IGST	
			00 -	
			00 -	
			02 - Transfer out to IGST	
			00 -	
			00 -	
34631.01	3500.00	3500.00	106 - Apportionment of taxes from IGST	5000.00
			00 -	
			00 -	
			00 -	
			107 - Apportionment of interest component from IGST	
			00 -	
			00 -	
			00 -	
			108 - Apportionment of penalty component	
			00 -	
			00 -	
			00 -	
			109 - Sale proceeds of confiscated Goods	
			00 -	
			00 -	
			00 -	
637.43			110 - Advance Apportionment from IGST	
			00 -	
			00 -	
			00 -	
0.50			500 - Receipts awaiting Transfer	
			00 -	
			00 -	
			00 -	
0.08			800 - Other Receipts	
			01 - Other Receipt collection	
			00 -	
			00 -	
			02 - Refund of other Receipts	
			00 -	
			00 -	
53222.28	50400.00	50400.00	Total of 0006 - State Goods and Service Tax	53800.00

(4)

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			(b) Taxes on Income & Expenditure	
			0020 - Corporation Tax	
			00 -	
0.53	0.22	0.22	800 - Other receipts	0.24
			01 - Corporation Tax	
			00 -	
			00 -	
0.53	0.22	0.22	Total of 0020 - Corporation Tax	0.24
			0021 - Taxes on Income other than Corporation Tax	
			00 -	
3.90	0.22	0.22	101 - Income Tax	0.24
			01 - Income Tax on Union Emoluments including pension	
			00 -	
			00 -	
3.90	0.22	0.22	Total of 0021 - Taxes on Income other than Corporation Tax	0.24
			0028 - Other Taxes on Income & Expenditure	
			00 -	
1531.16	1500.00	1500.00	107 - Tax on Profession, Trades, Callings & Employment	1700.00
			01 - Taxation	
			00 -	
			00 -	
1.85			800 - Other receipts	
			01 - Taxation	
			00 -	
			00 -	
1533.01	1500.00	1500.00	Total of 0028 - Other Taxes on Income & Expenditure	1700.00
1537.44	1500.44	1500.44	TOTAL of (b) TAXES ON INCOME & EXPENDITURE	1700.48
			(c) Taxes on Property & Capital Transaction	
			0029 - Land Revenue	
			00 -	
866.80	1498.00	1498.00	101 - Land Revenue/Tax	1750.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
			102 - Taxes on Plantations	
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
38.40	1.00	1.00	103 - Rates and Cesses on Land	40.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
			106 -Receipts on account of Survey & Settl. Ops	
			01 - Land Revenue & Settlement	
			00 -	
			00 -	

A : STATE'S OWN TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
-	1.00	1.00	800 - Other receipts	10.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
905.20	1500.00	1500.00	Total of 0029 - Land Revenue	1800.00
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
10.60	11.00	11.00	101 - Court Fees realised in stamps	11.88
			01 - Law & Judicial	
			00 -	
			00 -	
-	0.60	0.60	800 - Other receipts	0.65
			01 - Law & Judicial	
			00 -	
			00 -	
			02 - Stamps - Non-Judicial	
0.09	0.16	0.16	102 - Sale of Stamps	0.17
			01 - Law & Judicial	
			00 -	
			00 -	
-	0.60	0.60	800 - Other receipts	0.65
			01 - Law & Judicial	
			00 -	
			00 -	
10.69	12.36	12.36	Sub-Total of Sub Head : Law & Judicial	13.35
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
7.06	7.12	7.12	101 - Court Fees realised in stamps	7.69
			02 - Accounts & Treasuries	
			00 -	
			00 -	
0.05	1.18	1.18	102 - Sale of Stamps	1.27
			01 - Accounts & Treasuries	
			00 -	
			00 -	
-	1.18	1.18	800 - Other receipts	1.27
			02 - Accounts & Treasuries	
			00 -	
			00 -	
			02 - Stamps - Non-Judicial	
88.91	77.22	77.22	102 - Sale of Stamps	90.20
			02 - Accounts & Treasuries	
			00 -	
			00 -	

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
-	1.18	1.18	103 - Duty on Impressing of Documents	1.27
			01 - Accounts & Treasuries	
			00 -	
			00 -	
-	1.18	1.18	800 - Other receipts	1.27
			02 - Accounts & Treasuries	
			00 -	
			00 -	
96.02	89.06	89.06	Sub-Total of Sub Head : Accounts & Treasuries	102.99
			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	
92.10	299.00	299.00	102 - Sale of Stamps	299.00
			03 - Land Revenue	
			00 -	
			00 -	
-			800 - Other receipts	
			03 - Land Revenue	
			00 -	
			00 -	
			03 - Registration Fees	
385.98	300.00	300.00	104 - Fees for Registering Documents	700.00
			01 - Land Revenue	
			00 -	
			00 -	
0.03	1.00	1.00	800 - Other receipts	1.00
			01 - Land Revenue	
			00 -	
			00 -	
478.11	600.00	600.00	Sub-Total of Sub Head : Land Revenue	1000.00
584.82	701.42	701.42	Total of 0030 - Stamps & Registration	1116.34
1490.02	2201.42	2201.42	TOTAL (c) - Taxes on Property and Capital Transaction	2916.34

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			(d) Taxes on Commodities & Services	
			0039 - State Excise	
			00 -	
255.41	70.00	70.00	105 - Foreign Liquors and spirits	70.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
1.18	20.00	20.00	150 - Fines and confiscations	20.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
16.07	10.00	10.00	800 - Other receipts	10.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
272.66	100.00	100.00	Total of 0039 - State Excise	100.00
			0040 - Tax on Sales, Trade etc.	
			00 -	
0.36			101 - Receipts under Central Sales Tax Act	
			01 - Taxation	
			00 -	
			00 -	
11396.61	8050.00	8064.44	102 - Receipt under State Sales Tax Act	9500.00
			01 - Taxation	
			00 -	
			00 -	
344.97		3.02	103 - Tax on Sale of motor spirits and lubricants	
			01 - Taxation	
			00 -	
			00 -	
10.97			104 - Surcharge on Sales Tax	
			01 - Taxation	
			00 -	
			00 -	
-			105 - Tax on Sale of Crude Oil	
			01 - Taxation	
			00 -	
			00 -	
0.67			107 - Receipt of Turnover Tax	
			01 - Taxation	
			00 -	
			00 -	
7.81	50.00	45.81	800 - Other receipts	
			01 - Taxation	
			00 -	
			00 -	
11761.39	8100.00	8113.27	Total of 0040 - Sales Tax	9500.00

A : STATE'S OWN TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			0041 - Taxes on Vehicles	
			00 -	
1106.00	745.00	745.00	101 - Receipts under the Indian Motor Vehicles Act	916.16
			01 - Transport	
			00 -	
			00 -	
2293.91	2090.00	2090.00	102 - Receipts under the State Motor Vehicles Taxn. Act	2000.84
			01 - Transport	
			00 -	
			00 -	
585.98	385.00	385.00	800 - Other receipts	430.00
			01 - Transport	
			00 -	
			00 -	
3985.89	3220.00	3220.00	Sub-Total of Sub Head : Transport	3347.00
			0041 - Taxes on Vehicles	
			00 -	
1.09	0.59	0.59	101 - Receipts under the Indian Motor Vehicles Act	1.80
			02 - Police	
			00 -	
			00 -	
1.21	0.59	0.59	102 - Receipts under the State Motor Vehicles Taxn. Act	1.80
			02 - Police	
			00 -	
			00 -	
76.74	2.38	2.38	800 - Other receipts	80.24
			02 - Police	
			00 -	
			00 -	
79.04	3.56	3.56	Sub-Total of Sub Head : Police	83.84
			0041 - Taxes on Vehicles	
			00 -	
0.76	3.56	3.56	101 - Receipts under the Indian Motor Vehicles Act	5.00
			01 - Aviation	
			(01) - Parking Fee at Lengpui Airport	
			00 -	
0.76	3.56	3.56	Sub-Total of Sub Head : Aviation	5.00
4065.69	3227.12	3227.12	Total of 0041 - Taxes on Vehicle	3435.84
			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 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
141.19	120.00	120.00	103 - Tax collections/Passenger Tax	110.00
			01 - Transport	
			00 -	
			00 -	
602.59	508.00	508.00	104 - Tax collection/Goods Tax	393.00
			01 - Transport	
			00 -	
			00 -	
-	10.00	10.00	106 - Tax on entry of Goods into local areas	-
			01 - Taxation	
			00 -	
			00 -	
-	2.00	2.00	800 - Other receipts	-
			01 - Transport	
			00 -	
			00 -	
743.78	640.00	640.00	Total of 0042 - Other Taxes on Goods & Passengers	503.00
			0045 - Other Taxes & Duties on Commodities & Services	
			00 -	
4.92	-	-	101 - Entertainment Tax	-
			01 - Taxation	
			00 -	
			00 -	
-	-	-	102 - Betting Tax	-
			01 - Taxation	
			00 -	
			00 -	
-	-	-	104 - Foreign Travel Tax	-
			01 - Taxation	
			00 -	
			00 -	
-	-	-	107 - Inland Air Travel Tax	-
			01 - Taxation	
			00 -	
			00 -	
4.92			Total of 0045 - Other Taxes & Duties on Comm. & Services	
16848.44	12067.12	12080.39	TOTAL (d) - Taxes on Commodities & Services	13538.84
73098.18	66168.98	66182.25	TOTAL A: STATE'S OWN TAX REVENUES	71955.66

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			B - STATE'S OWN NON-TAX REVENUES	
			(a) - Interest Receipts, Dividends & Profits	
			0047 - Other Fiscal Services	
			00 -	
205.23			800 - Other Receipts	
	1.00	1200.00	00 - Misc.	10.00
			00 -	
	1.65	1.81	01 - Sale Proceeds of application fees	10.00
			00 -	
			00 -	
205.23	2.65	1201.81	Total of 0047 - Other Fiscal Services	20.00
			0049 - Interest Receipts	
			<i>01 - Interest from State Governments</i>	
-			101 - Int. on Loans for State Plan Schemes	
			00 -	
			00 -	
			00 -	
-			102 - Int. on Loans for Central Plan Schemes	
			00 -	
			00 -	
			00 -	
-	1.18	1.18	104 - Int. on Loans for Non-Plan Schemes	1.27
			00 -	
			00 -	
			00 -	
-	0.12	0.12	800 - Other Receipts	0.13
			00 -	
			00 -	
			00 -	
			<i>04 - Interest Receipts of State/ UT</i>	
			103 - Interest from Departmental Commercial undertakings	
			00 -	
			00 -	
			00 -	
			107 - Interest from Cultivators	
			00 -	
			00 -	
			00 -	
1029.19	2050.50	2050.50	110 - Interest realised on investment of Cash balance	2050.50
			00 -	
			00 -	
			00 -	
276.13	224.87	224.87	195 - Interest from Co-operative Societies	285.20
			00 -	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
1978.77	2749.90	2749.90	800 - Other Receipts	2969.89
			00 -	
			00 -	
			00 -	
3284.09	5026.57	5026.57	Total of 0049 - Interest Receipts	5307.00
3489.32	5029.22	6228.38	Total of B (a) - Interest Receipts, Dividends & Profits	5327.00
			(b) - Other Non-Tax Revenues	
			(i) General Services	
			0051 - Public Service Commission	
			00 -	
-	8.31	8.31	102 - State Public Service Commission	8.97
			01 - State Public Service Commission	
			00 -	
			00 -	
9.89	26.14	26.14	105 - State Public Service Commission Examination Fees	22.80
			01 - State Public Service Commission	
			00 -	
			00 -	
0.37	0.57	0.57	800 - Other Receipts	0.62
			01 - State Public Service Commission	
			00 -	
			00 -	
10.26	35.02	35.02	Total of 0051 - Public Service Commission	32.39
			0055 - Police	
			00 -	
0.02	0.12	0.12	101 - Police supplied to other Governments	0.13
			01 - Police	
			00 -	
			00 -	
29.77	29.70	29.70	102 - Police supplied to other parties	32.08
			01 - Police	
			00 -	
			00 -	
15.87	33.20	79.00	103 - Fees, Fines and Forfeitures	35.86
			01 - Police	
			00 -	
			00 -	
0.17			104 - Receipts under Arms Act	1.20
			01 - Police	
			00 -	
			00 -	
37.54	17.82	61.18	800 - Other Receipts	40.00
			01 -Police	
			00 -	
			00 -	
83.37	80.84	170.00	Total of 0055 - Police	109.26

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			0056 - Jails	
			00 -	
0.67	0.04	0.04	102 - Sale of Jail Manufacturers	0.04
			01 -Jail	
			00 -	
			00 -	
4.36	4.00	4.00	800 - Other Receipts	4.32
			01 -Jail	
			00 -	
			00 -	
5.03	4.04	4.04	Total of 0056 - Jails	4.36
			0057 - Supplies & Disposals	
			00 -	
-	2.97	2.97	800 - Other Receipts	3.21
			01 - Transport	
			00 -	
			00 -	
	2.97	2.97	Total of 0057 - Supplies & Disposals	3.21
			0058 - Stationery & Printing	
			00 -	
0.33	0.12	0.12	101 - Stationery Receipt	0.13
			01 - Printing & Stationery	
			00 -	
			00 -	
138.04	176.85	176.85	200 - Other Press Receipt	191.00
			01 - Printing & Stationery	
			00 -	
			00 -	
5.23	3.56	3.56	800 - Other Receipts	3.84
			01 - Printing & Stationery	
			00 -	
			00 -	
143.60	180.53	180.53	Total of 0058 - Stationery & Printing	194.97
			0059 - Public Works	
			01 - Office buildings	
0.07	0.08	0.08	800 - Other Receipts	0.09
			01 - Public Works Department	
			00 -	
			00 -	
			60 - Other Buildings	
0.04	1.08	1.08	800 - Other Receipts	1.17
			01 - Public Works Department	
			00 -	
			00 -	

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			<i>80 - General</i>	
	0.01	0.01	011 - Rents	0.01
			01 - Public Works Department	
			00 -	
			00 -	
	0.01	0.01	102 - Hire charges of Machinery & Equipment	0.01
			01 - Public Works Department	
			00 -	
			00 -	
-	0.01	0.01	103 - Recovery of percentage charges	0.01
			01 - Public Works Department	
			00 -	
			00 -	
108.75	6.16	27.49	800 - Other Receipts	13.71
			01 - Public Works Department	
			00 -	
			00 -	
108.86	7.35	28.68	Total of 0059 - Public Works	15.00
			0070 - Other Administrative Services	
			<i>01 - Administration of Justice</i>	
66.17	11.88	11.88	102 - Fines and Forfeitures	72.10
			01 - Law & Judicial	
			00 -	
			00 -	
-			501 - Services and Service Fees	
			01 - Law & Judicial	
			00 -	
			00 -	
3.51	3.56	3.56	800 - Other Receipts	3.84
			01 - Law & Judicial	
			00 -	
			00 -	
69.68	15.44	15.44	Sub Total of Law & Judicial	75.94
			0070 - Other Administrative Services	
			<i>01 - Administration of Justice</i>	
2.57	5.90	5.90	102 - Fines and Forfeitures	6.37
			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 -	
0.47	5.50	5.50	800 - Other Receipts	5.94
			01 - Guwahati High Court Aizawl Bench	
			00 -	
			00 -	
3.04	11.41	11.41	Sub Total of Guwahati High Court	12.32

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			<i>02 - Election</i>	
0.09	0.01	0.01	101 - Sale proceeds of election forms & documents	1.20
			01 - Election	
			00 -	
			00 -	
0.55			104 - Fees, Fines and forfeitures	1.20
			01 - Election	
			00 -	
			00 -	
3.11	6.06	6.06	105 - Contri. towards issue of voter identity cards	6.54
			01 - Election	
			00 -	
			00 -	
3.75	6.07	6.07	Sub Total of Election	8.94
			<i>02 - Election</i>	
0.88	1.18	1.18	800- Other Receipts	1.27
			01 - SEC	
			00 -	
			00 -	
0.88	1.18	1.18	Sub Total of Election (MSIC)	1.27
			<i>60 - Other Services</i>	
-	0.59	0.59	101 - Receipts from the Central Govt. for Admn. of Central Acts & Regulations	0.64
			01 - GAD (District Authorities)	
			00 - Other collections	
			00 -	
3.43	0.59	0.59	102 - Receipt under Citizenship Act	4.02
			01 -	
			00 -	
			00 -	
3.43	1.19	1.19	Sub Total of 60 - 101 & 102	4.66
			103 - Receipts under Explosives Act	
			01 - GAD (District Authorities)	
			00 - Other collections	
			00 -	
34.75	9.44	9.44	(01) - DC, Aizawl	15.86
			00 -	
9.11	0.72	0.72	(02) - DC, Lunglei	0.72
			00 -	
3.56	0.77	0.77	(03) - DC, Siahia	5.77
			00 -	
4.08	0.15	0.15	(04) - DC, Champhai	2.15
			00 -	
1.26	0.33	0.33	(05) - DC, Serchhip	0.83
			00 -	
1.64	0.40	0.40	(06) - DC, Mamit	0.70
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
2.52	0.21	0.21	(07) - DC, Lawngtlai 00 -	0.21
2.07	0.47	0.47	(08) - DC, Kolasib 00 -	1.59
1.66	0.10	0.10	(09) - DC, Khawzawl 00 -	0.10
1.68	0.10	0.10	(10) - DC, Saitual 00 -	0.10
1.82	0.10	0.10	(11) - DC, Hnahthial 00 -	0.70
64.15	12.79	12.79	Sub Total of Arm License/ Explosives Act	28.73
			105 - Home Guards	
4.79	5.83	5.83	01 - MRHG 00 - 00 -	6.30
304.88	352.00	352.00	02 - Reimbursement of Home Guard Security charges 00 - 00 -	352.00
309.67	357.83	357.83	Sub Total of Home Guards	358.30
0.21	1.19	1.19	108 - Marriage Fees 01 - Law & Judicial 00 - 00 -	1.29
0.21	1.19	1.19	Sub Total of Marriage Fees	1.29
4.83	6.73	6.73	109 - Fire Protection & Control 01 - Fire & Emergency Services 00 - 00 -	7.27
4.83	6.73	6.73	Sub Total of Fire Protection & Control	7.27
	-	-	113 - Copyright Fees 01 - GAD (District Authorities) 00 - 00 -	
0.22	0.01	0.01	01 - DC, Aizawl 00 - Receipt of Fees for Video Licenses	0.01
0.16			02 - DC, Lunglei 00 - Receipt of Fees for Video Licenses	
0.11			03 - DC, Saiha 00 - Receipt of Fees for Video Licenses	
0.12			04 - DC, Champhai 00 - Receipt of Fees for Video Licenses	
0.10			05 - DC, Serchhip 00 - Receipt of Fees for Video Licenses	
0.07			06 - DC, Mamit 00 - Receipt of Fees for Video Licenses	

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
0.10			07 - DC, Lawngtlai	
			00 - Receipt of Fees for Video Licenses	
0.09			08 - DC, Kolasib	
			00 - Receipt of Fees for Video Licenses	
0.97	0.01	0.01	<i>Sub Total of Copyright Fees</i>	0.01
-			114 - Receipts from Motor Garages etc.	
			01 - GAD	
			00 -	
			00 -	
			<i>Sub Total of Receipts from Motor Garages etc.</i>	
			115 - Receipts from Guest Houses, Govt. Hostels, etc.	
			01 - GAD	
12.96	7.93	7.93	01 - State Guest House, Aizawl	8.00
			00 -	
	4.63	4.63	02 - Circuit & Guest House, Aizawl	-
			00 -	
3.20	5.94	5.94	03 - Circuit & Guest Houses, Lunglei	5.94
			00 -	
1.14	2.78	2.78	04 - Circuit & Guest Houses, Siaha	2.78
			00 -	
1.72	2.78	2.78	05 - Circuit & Guest Houses, Lawngtlai	2.78
			00 -	
0.92	0.42	0.42	06 - Circuit & Guest Houses, Kolasib	0.42
			00 -	
110.05	128.30	128.30	07 - Mizoram House, New Delhi	147.00
			00 -	
104.12	142.56	142.56	08 - Mizoram House, Kolkata	153.33
			00 -	
30.58	53.46	53.46	09 - Mizoram House, Guwahati	65.56
			00 -	
10.50	22.57	22.57	10 - Mizoram House, Shillong	26.57
			00 -	
19.08	13.61	13.61	11 - Mizoram House, Silchar	15.61
			00 -	
16.46	10.26	10.26	12 - Mizoram House, Mumbai	15.00
			00 -	
2.54	3.85	3.85	13 - Mizoram House, Bangalore	5.00
			00 -	
313.27	399.09	399.09	<i>Sub Total of Circuit & Guest House</i>	447.99
2.48	0.26	0.26	118 - Receipt under RTI Act, 2005	0.28
			01 - MSIC (RTI)	
			00 -	
			00 -	
2.48	0.26	0.26	<i>Sub Total of RTI</i>	0.28

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			800 - Other Receipts	
			01 - GAD	
			01 - General Administration Department	
	2.38	2.38	01 - Receipt from Auction	
			02 - Receipt on account of ILP	
	0.55	0.55	03 - Miscellaneous Receipt	
			02 - DC Aizawl	
	0.10	0.10	01 - Receipt from Auction	0.10
80.57	74.52	74.52	02 - Receipt on account of ILP	77.98
3.12	0.10	0.10	03 - Miscellaneous Receipt	5.09
			03 - DC, Lunglei	
	0.10	0.10	01 - Receipt from Auction	0.10
12.38	8.10	8.10	02 - Receipt on account of ILP	13.10
1.19	0.10	0.10	03 - Miscellaneous Receipt	3.00
			04 - DC, Siahia	
	0.10	0.10	01 - Receipt from Auction	0.10
8.14	4.70	4.70	02 - Receipt on account of ILP	9.70
	0.10	0.10	03 - Miscellaneous Receipt	0.10
			05 - DC, Champhai	
	0.10	0.10	01 - Receipt from Auction	0.10
8.28	4.70	4.70	02 - Receipt on account of ILP	9.70
0.30	0.10	0.10	03 - Miscellaneous Receipt	0.60
			06 - DC, Serchhip	
	0.10	0.10	01 - Receipt from Auction	0.10
10.21	5.22	5.22	02 - Receipt on account of ILP	10.22
	0.10	0.10	03 - Miscellaneous Receipt	0.10
			07 - DC, Mamit	
	0.10	0.10	01 - Receipt from Auction	0.10
9.28	4.61	4.61	02 - Receipt on account of ILP	9.61
	0.10	0.10	03 - Miscellaneous Receipt	0.10
			08 - DC, Lawngtlai	
	0.10	0.10	01 - Receipt from Auction	0.10
6.64	2.79	2.79	02 - Receipt on account of ILP	7.79
	0.10	0.10	03 - Miscellaneous Receipt	0.10
			09 - DC, Kolasib	
	0.10	0.10	01 - Receipt from Auction	0.10
80.19	20.78	20.78	02 - Receipt on account of ILP	45.30
	0.10	0.10	03 - Miscellaneous Receipt	0.10
			10 - Airport Security, Lengpui	
	0.10	0.10	01 - Receipt from Auction	
21.76	24.30	24.30	02 - Receipt on account of ILP	21.47
	0.10	0.10	03 - Miscellaneous Receipt	0.10
			11 - Mizoram House, New Delhi	
	0.10	0.10	01 - Receipt from Auction	0.10
1.03	0.35	0.35	02 - Receipt on account of ILP	1.35
	0.10	0.10	03 - Miscellaneous Receipt	0.10

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			12 - Mizoram House, Kolkata	
	0.10	0.10	01 - Receipt from Auction	0.10
4.84	2.97	2.97	02 - Receipt on account of ILP	5.00
	0.10	0.10	03 - Miscellaneous Receipt	0.10
			13 - Mizoram House, Guwahati	
	0.10	0.10	01 - Receipt from Auction	0.10
17.21	17.82	17.82	02 - Receipt on account of ILP	18.82
	0.10	0.10	03 - Miscellaneous Receipt	0.10
			14 - Mizoram House, Shillong	
	0.10	0.10	01 - Receipt from Auction	0.10
2.10	1.43	1.43	02 - Receipt on account of ILP	3.00
	0.10	0.10	03 - Miscellaneous Receipt	0.10
			15 - Mizoram House, Silchar	
	0.10	0.10	01 - Receipt from Auction	0.10
52.40	49.90	49.90	02 - Receipt on account of ILP	53.90
	0.10	0.10	03 - Miscellaneous Receipt	0.10
			16 - Mizoram House, Mumbai	
	0.10	0.10	01 - Receipt from Auction	0.10
	0.12	0.12	02 - Receipt on account of ILP	0.30
	0.10	0.10	03 - Miscellaneous Receipt	0.10
			17 - Mizoram House, Bangalore	
	0.10	0.10	01 - Receipt from Auction	0.10
	0.84	0.84	02 - Receipt on account of ILP	1.20
	0.10	0.10	03 - Miscellaneous Receipt	0.10
			18 - DC, Khawzawl	
	0.10	0.10	01 - Receipt from Auction	0.10
2.04	1.00	1.00	02 - Receipt on account of ILP	6.00
	0.10	0.10	03 - Miscellaneous Receipt	0.10
			19 - DC, Saitual	
	0.10	0.10	01 - Receipt from Auction	0.10
2.13	1.00	1.00	02 - Receipt on account of ILP	6.00
	0.10	0.10	03 - Miscellaneous Receipt	0.20
			20 - DC, Hnahthial	
	0.10	0.10	01 - Receipt from Auction	0.10
2.21	1.00	1.00	02 - Receipt on account of ILP	6.00
0.19	0.10	0.10	03 - Miscellaneous Receipt	0.10
385.48	232.88	232.88	Sub Total of Auction/ILP/Misc. Receipt	318.63
3.27	2.50	2.50	02 - Admn. Training Institute (ATI)	4.20
			00 -	
			00 -	
3.27	2.50	2.50	Sub Total of ATI	4.20
29.59	14.97	14.97	03 - Local Administration Department (LAD)	32.50
			00 -	
			00 -	
29.59	14.97	14.97	Sub Total of LAD	32.50

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
10.93	20.20	20.20	04 - Assembly Sectt.	20.20
			00 -	
			00 -	
10.93	20.20	20.20	Sub Total of Assembly Sectt.	20.20
1.82	0.13	0.13	05 - Governor Sectt.	1.18
			00 -	
			00 -	
1.82	0.13	0.13	Sub Total of Governor Sectt.	1.18
4.12	11.88	11.88	06 - SAD	12.83
			00 -	
			00 -	
4.12	11.88	11.88	Sub Total of SAD	12.83
	0.01	0.01	07 - CMO	0.01
			00 -	
			00 -	
	0.01	0.01	Sub Total of CMO	0.01
1211.57	1095.76	1095.76	Total of 0070 - Other Administrative Services	1336.55
			0071 - Contribution towards Pension & Other Retirement Benefits	
			<i>01 - Civil</i>	
131.10	110.00	110.00	101 - Subscriptions & Contributions	140.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
			106 - Pensionary charges in respect of High Court Judges recovered from the State	
			01 - Accounts & Treasuries	
			00 -	
			00 -	
384.50	220.00	220.00	800 - Other Receipts	237.60
			01 - Accounts & Treasuries	
			00 -	
			00 -	
515.60	330.00	330.00	Total of 0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	377.60
			0075 - Misc. General Services	
			<i>00 -</i>	
648.56	6245.00	6245.00	103 - State Lotteries	3500.00
			01 - IF & SL	
			00 -	
			00 -	
-	5.00	5.00	108 - Guarantee Fees	5.40
			01 - Finance	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
33.80	50.00	50.00	800 - Other Receipts	54.00
			01 - IF & SL	
			00 -	
			00 -	
682.36	6300.00	6300.00	Total of 0075 - Miscellaneous General Services	3559.40
2760.65	8036.51	8147.00	TOTAL (b) (i) - General Services	5632.74
			(ii) Social Services	
			0202 - Education, Sports, Art & Culture	
			01 - General Education	
3.10	3.74	3.74	101 - Elementary Education	4.04
			01 - School Education	
			00 -	
			00 -	
7.78	18.71	18.71	102 - Secondary Education	18.71
			01 - School Education	
			00 -	
			00 -	
0.02			600 - General	
			01 - School Education	
			00 -	
			00 -	
10.90	22.45	22.45	Sub-Total of Sub Head 01 - School Education	22.75
			0202 - Education, Sports, Art & Culture	
			01 - General Education	
113.69	201.96	201.96	103 - University & Higher Education	218.12
			01 - Higher & Technical Education	
			00 -	
			00 -	
6.01	6.96	6.96	600 - General	7.52
			02 - Higher & Technical Education	
			00 -	
			00 -	
-			104 - Adult Education	
			01 - Higher & Technical Education	
			00 -	
			00 -	
-	1.78	1.78	105 - Languages Development	1.92
			01 - Higher & Technical Education	
			00 -	
			00 -	
			02 - Technical Education	
76.96	27.32	27.32	101 - Tuitions & other fees	80.20
			01 - Higher & Technical Education	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
2.38	1.90	1.90	800 - Other Receipts	2.05
			01 - Higher & Technical Education	
			00 -	
			00 -	
199.04	239.93	239.93	Sub-Total of Sub Head : Hr. & Tech Education	309.81
			0202 - Education, Sports, Art & Culture (MSB)	
			01 - General Education	
24.02	2.50	2.50	103 - University & Higher Education	28.86
			01 - Higher & Technical Education	
			00 -	
			00 -	
			800 - General	
			02 - Higher & Technical Education	
			00 -	
			00 -	
24.02	2.50	2.50	Sub-Total of Sub Head : Education, Sports, Art & Culture (MSB)	28.86
			0202 - Education, Sports, Art & Culture (SCERT)	
			02 - Technical Education	
	0.35	0.35	101 - Tuitions & other fees	0.38
			02 - SCERT	
			00 -	
			00 -	
0.71	0.35	0.35	800 - Other Receipts	0.38
			02 - SCERT	
			00 -	
			00 -	
0.71	0.70	0.70	Sub-Total of Sub Head : 02 - SCERT	0.76
			03 - Sport & Youth Services	
2.50	3.21	3.21	101 - Physical Edn - Sports & Youth Welfare	3.47
			01 - Sport & Youth Services	
			00 -	
			00 -	
3.43	1.29	1.29	800 - Other Receipts	1.39
			01 - Sport & Youth Services	
			00 -	
			00 -	
5.93	4.50	4.50	Sub-Total of Sub Head : Sport & Youth Services	4.86
			04 - Art & Culture	
0.90	1.31	1.31	101 - Archives & Museums	1.41
			01 - Art & Culture	
			00 -	
			00 -	
0.28	1.43	1.43	102 - Public Libraries	1.54
			01 - Art & Culture	
			00 -	
			00 -	

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
14.78	14.62	14.62	800 - Other Receipts	15.79
			01 - Art & Culture	
			00 -	
			00 -	
7.05	7.37	7.37	(01) - Vanapa Hall	7.96
			00 -	
6.54	6.06	6.06	(02) - Directorate Receipts	6.54
			00 -	
1.19	1.19	1.19	(03) - Tribal Research Institute	1.29
			00 -	
15.96	18.55	18.55	Sub-Total of Sub Major Head : Art & Culture	18.75
256.56	288.63	288.63	Total of 0202 - Education, Sports, Art & Culture	385.78
			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 -	
0.43		14.88	800 - Other Receipts	0.50
			01 - Health Services	
			00 -	
			00 -	
0.57		25.00	02 - Rural Health Services	
			800 - Other Receipts	0.60
			01 - Health Services	
			00 -	
			00 -	
			03 - Medical Education, Training & Research	
1.85		30.00	200 - Other Systems	2.20
			02 - Hospital & Medical Education	
			00 -	
			00 -	
0.05		28.00	800 - Other Receipts	0.50
			01 - Health Services	
			00 -	
			00 -	
			04 - Public Health	
30.94	18.89	100.00	104 - Fees & Fines etc.	34.20
			01 - Health Services	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
	-	-	800 - Other Receipts	
			01 - Health Services	
			00 -	
			00 -	
			80 - General	
0.04	0.17	0.17	800 - Other Receipts	0.18
			01 - Health Services	
			00 -	
			00 -	
33.88	19.06	198.05	Sub-Total of Sub Head : Health Services	38.18
			0210 - Medical & Public Health (H&ME)	
			01 - Urban Health Services	
	0.12	0.12	020 - Receipts from patient for hospital & dispensary services	0.13
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	0.12	0.12	800 - Other Receipts	0.13
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	0.12	0.12	02 - Rural Health Services	0.13
			101 - Receipts/contri. from patients and others	
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	0.12	0.12	800 - Other Receipts	0.13
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			03 - Medical Education, Training & Research	
	0.12	0.12	200 - Other Systems	0.13
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	0.12	0.12	800 - Other Receipts	0.13
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			04 - Public Health	
			104 - Fees & Fines etc.	
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			800 - Other Receipts	
			02 - Hospital & Medical Education	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			<i>80 - General</i>	
	1.78	1.78	800 - Other Receipts	1.92
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	2.50	2.50	Sub-Total of Sub Head : Hospital & Med. Edn.	2.70
33.88	21.56	200.55	Total of 0210 - Medical & Public Health	40.88
			0211 - Family Welfare	
			00 -	
-	1.34	1.34	800 - Other Receipts	1.45
			01 - Health Services	
			00 -	
			00 -	
	1.34	1.34	Total of 0211 - Family Welfare (Health Services)	1.45
			0215 - Water Supply & Sanitation	
			<i>01 - Water Supply</i>	
500.00	800.00	800.00	102 - Receipt from Rural water supply scheme	870.00
			01 - PHE	
			00 -	
			00 -	
4232.28	5000.00	5000.00	103 - Receipts from Urban water supply scheme	5430.00
			01 - PHE	
			00 -	
			00 -	
	100.00	100.00	104 - Fees, fines etc.	100.00
			01 - PHE	
			00 -	
			00 -	
100.00	100.00	100.00	800 - Other Receipts	100.00
			01 - PHE	
			00 -	
			00 -	
			<i>02 - Sewerages and Sanitation</i>	
-			103 - Receipts from Sewerage Schemes	
			01 - PHE	
			00 -	
			00 -	
-			800 - Other Receipts	
			01 - PHE	
			00 -	
			00 -	
4832.28	6000.00	6000.00	Total of 0215 - Water Supply & Sanitation	6500.00
			0216 - Housing	
			<i>01 - Govt. Residential Buildings</i>	
102.99	109.05	109.05	106 - Gen. Pool Accomodation	117.77
			01 - Rent/Licence Fee	
			00 -	
			00 -	

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
-	1.19	1.19	107 - Police Housing	1.29
			01 - Rent/Licence Fee	
			00 -	
			00 -	
5.65	2.62	2.62	700 - Other Housing	6.20
			01 - Rent/Licence Fee	
			00 -	
			00 -	
			<i>02 - Urban Housing</i>	
-	1.45	1.45	800 - Other Receipts	1.57
			01 - Rent/Licence Fee	
			00 -	
			00 -	
			<i>03 - Rural Housing</i>	
-	1.43	1.43	800 - Other Receipts	1.54
			01 - Rent/Licence Fee	
			00 -	
			00 -	
			<i>80 - General</i>	
70.47	35.64	35.64	800 - Other Receipts	72.10
			00 -	
			00 -	
			00 -	
179.11	151.38	151.38	Total of 0216 - Housing	200.47
			0217 - Urban Development	
			<i>01 - State Capital Development</i>	
5.87	1.19	1.19	800 - Other Receipts	6.20
			01 - UD & PA	
			(01) Receipt under Town Sanitation Rules (License Fees)	
			00 -	
			(02) Hoarding & Public Advertisement	
			00 -	
			(03) Sanitary Inspection Fess	
			00 -	
			<i>60 - Other Urban Development Schemes</i>	
-	55.00	55.00	191 - Receipt from Municipalities	59.40
			01 - Urban Development	
			00 -	
			00 -	
2.98	8.92	8.92	800 - Other Receipt	9.63
			01 - Local Administration Department	
			00 -	
			00 -	
			02 - UD & PA	
			00 -	
			00 -	
8.85	65.11	65.11	Total of 0217 - Urban Development	75.23

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			0220 - Information & Publicity	
			<i>01 - Films</i>	
-	0.01	0.01	800 - Other Receipts	0.01
			01 - I & PR	
			00 -	
			00 -	
			<i>60 - Others</i>	
10.00	8.78	8.78	113 - Receipts from other Publications	9.48
			01 - I & PR	
			00 -	
			00 -	
-	0.01	0.01	800 - Other Receipts	0.01
			01 - I & PR	
			00 -	
			00 -	
10.00	8.80	8.80	Total of 0220 - Information & Publicity	9.50
			0230 - Labour & Employment	
			<i>00 -</i>	
19.38	13.07	13.07	101 - Receipts under Labour Laws	21.28
			01 - Deduction collection of Labour Cess	
			00 -	
			00 -	
8.91	0.95	0.95	106 - Fees under Contract Labour	9.20
			01 - LE & IT	
			00 -	
			00 -	
44.71	0.79	0.79	800 - Other Receipts	46.08
			01 - LE & IT	
			00 -	
			00 -	
73.00	14.81	14.81	Total of 0230 - Labour & Employment	76.56
			0235 - Social Security & Welfare	
			<i>01 - Rehabilitation</i>	
-	1.19	1.19	800 - Other Receipts	1.29
			01 - Social Welfare	
			00 -	
			00 -	
			<i>60 - Other Social Security & Welfare Progs.</i>	
84.93	1.43	1.43	800 - Other Receipts	85.70
			01 - Social Welfare	
			00 -	
			00 -	
84.93	2.62	2.62	Sub-Total of Sub Head : Social Welfare	86.99

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			0235 - Social Security & Welfare	
			<i>01 - Rehabilitation</i>	
-			200 - Other relief measures	
			01 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
-	5.50	5.50	800 - Other Receipts	5.94
			02 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
			<i>60 - Other Social Security & Welfare Progs.</i>	
0.46	5.94	5.94	800 - Other Receipts	4.94
			02 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
11.58	36.83	36.83	800 - Other Receipts	36.83
			03 - DM&R	
			00 -	
			00 -	
12.04	48.27	48.27	Sub-Total of Sub Head : Sainik Welfare & Resettl.	47.71
96.97	50.89	50.89	Total of 0235 - Social Security & Welfare	134.70
5490.65	6602.52	6781.51	TOTAL (b) (ii) - Social Services	7424.57
			(iii) Economic Services	
			0401 - Crop Husbandry	
			<i>00 -</i>	
	1.10	1.10	103 - Seeds	1.19
			01 - Agriculture	
			00 -	
			00 -	
	-	-	104 - Receipt from Agricultural Farms	
			01 - Agriculture	
			00 -	
			00 -	
-	1.10	1.10	105 - Sales of manures and fertilisers	1.19
			01 - Agriculture	
			00 -	
			00 -	
	1.10	1.10	107 - Receipts from Plant Protection Services	1.19
			01 - Agriculture	
			00 -	
			00 -	
0.94			108 - Receipts from Commercial crops	1.20
			01 - Agriculture	
			00 -	
			00 -	

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			119 - Receipts from Horti. & Veg. crops	
			01 - Agriculture	
			00 -	
			00 -	
-	22.00	22.00	120 - Sale, Hire & Service of Agri.Implements & Machinery including Tractors	23.76
			01 - Agriculture	
			00 -	
			00 -	
	7.70	7.70	800 - Other receipts	8.32
			01 - Agriculture	
			00 -	
			00 -	
0.94	33.00	33.00	Sub-Total of Sub Head : Agriculture	36.84
			0401 - Crop Husbandry	
-	4.28	4.28	103 - Seeds	4.62
			02 - R & E	
			00 -	
			00 -	
			104 - Receipt from Agricultural Farms	
			02 - R & E	
			00 -	
			00 -	
	0.72	0.72	800 - Other receipts	0.78
			02 - R & E	
			00 -	
			00 -	
	4.99	4.99	Sub-Total of Sub Head : R & E	5.40
			0401 - Crop Husbandry	
			00 -	
0.48			103 - Seeds	1.00
			03 - Horticulture	
			00 -	
			00 -	
0.06	1.19	1.19	104 - Receipt from Agricultural Farms	1.29
			03 - Horticulture	
			00 -	
			00 -	
5.23	1.19	6.93	105 - Sales of manures and fertilisers	6.50
			03 - Horticulture	
			00 -	
			00 -	
0.79	2.97	0.58	107 - Receipts from Plant Protection Services	3.21
			03 - Horticulture	
			00 -	
			00 -	

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
0.38	1.45	28.48	119 - Receipts from Horti. & Veg. crops	1.57
			03 - Horticulture	
			00 -	
			00 -	
14.17	12.47	13.12	120 - Sale, hire & service of agri. implements & machinery including tractors	16.27
			03 - Horticulture	
			00 -	
			00 -	
7.38	13.07	18.41	800 - Other receipts	14.12
			03 - Horticulture	
			00 -	
			00 -	
28.49	32.34	68.71	Sub-Total of Sub Head : Horticulture	43.94
29.43	70.33	106.70	Total of 0401 - Crop Husbandry	86.18
			0403 - Animal Husbandry	
			00 -	
8.56	2.57	8.12	102 - Receipts from Cattle and Buffalo development	9.34
			01 - AH & Vety	
			00 -	
			00 -	
0.59	12.44	12.44	103 - Receipts from Poultry development	12.44
			01 - AH & Vety	
			00 -	
			00 -	
1.95	21.38	21.38	105 - Receipts from Piggery development	21.38
			01 - AH & Vety	
			00 -	
			00 -	
1.66	6.18	6.18	106 - Receipts from Fodder and Feed development	6.18
			01 - AH & Vety	
			00 -	
			00 -	
0.25	1.31	3.90	108 - Receipts from other live stock development	1.41
			01 - AH & Vety	
			00 -	
			00 -	
22.41	13.07	50.00	501 - Services and Service Fees	24.28
			01 - AH & Vety	
			00 -	
			00 -	
13.07	19.43	21.08	800 - Other Receipts	20.98
			01 - AH & Vety	
			00 -	
			00 -	
48.49	76.38	123.10	Total of 0403 - Animal Husbandry	96.02

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			0404 - Dairy Development	
			00 -	
8.28	26.94	26.94	800 - Other Receipts	26.94
			01 - AH & Vety	
			00 -	
			00 -	
8.28	26.94	26.94	Total of 0404 - Dairy Development	26.94
			0405 - Fisheries	
			00 -	
21.97	3.30	19.44	103 - Sale of fish, fish seeds etc	27.73
			01 - Fisheries	
			00 -	
			00 -	
-	0.55	0.55	105 - Services & Service Fees	0.59
			01 - Fisheries	
			00 -	
			00 -	
91.23	9.35	89.88	800 - Other Receipts	93.00
			01 - Fisheries	
			00 -	
			00 -	
113.20	13.20	109.87	Total of 0405 - Fisheries	121.32
			0406 - Forestry & Wildlife	
			01 - Forestry	
	0.10	0.10	101 - Sale of timber and other forest produce	0.10
			01 - Environment & Forest	
			00 -	
			00 -	
204.00			102 - Receipts from Social and Farm Forestries	
			01 - Environment & Forest	
			00 -	
			00 -	
274.16	349.80	349.80	103 - Receipts from environmental forestry	349.80
			01 - Environment & Forest	
			00 -	
			00 -	
-			104 - Receipts from Forest Plantations	
			01 - Environment & Forest	
			00 -	
			00 -	
15.21	150.00	150.00	800 - Other Receipts	150.00
			01 - Environment & Forest	
			00 -	
			00 -	

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			<i>02 - Envi. Forestry & Wildlife</i>	
	0.10	0.10	800 - Other Receipts	0.10
			01 - Environment & Forest	
			00 -	
			00 -	
493.37	500.00	500.00	Total of 0406 - Forestry & Wildlife	500.00
			0408 - Food Storage & Warehousing	
			00 -	
0.32		1.42	101 - Food	
			01 - FCS & CA	
			00 -	
			00 -	
-		1025.90	102 - Storage and Warehousing	
			01 - FCS & CA	
			00 -	
			00 -	
15.90	15.40	20.45	800 - Other Receipts	16.63
			01 - FCS & CA	
			00 -	
			00 -	
16.22	15.40	1047.77	Total of 0408 - Food Storage & Warehousing	16.63
			0425 - Co-operation	
			00 -	
24.31	55.00	55.00	101 - Audit Fees	60.00
			01 - Co - Operation	
			00 -	
			00 -	
0.15	220.00	220.00	800 - Other Receipts	50.00
			01 - Co - Operation	
			00 -	
			00 -	
24.46	275.00	275.00	Total of 0425 - Co-operation	110.00
			0435 - Other Agricultural Programmes	
			00 -	
1.69	2.97	2.97	104 - Soil & Water Conservation	3.21
			01 - Soil & Water Conservation Department	
			00 -	
			00 -	
			800 - Other Receipts	
			01 - Soil & Water Conservation Department	
			00 -	
			00 -	
1.69	2.97	2.97	Sub-Total of Sub Head : S & WC	3.21

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			0435 - Other Agricultural Programmes	
			00-	
286.59	330.00	330.00	800 - Other Receipts	350.00
			02 - Trade & Commerce	
			00 -	
			00 -	
286.59	330.00	330.00	Sub-Total of Sub Head : Trade & Commerce	350.00
288.28	332.97	332.97	Total of 0435 - Other Agri. Prog.	353.21
			0506 - Land Reforms	
			00-	
58.42	225.00	225.00	101 - Receipts from regulations/consolidations of land holdings & tenancy	200.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
112.31	100.00	100.00	103 - Receipts from maintenance of land Records	115.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
14.45	5.00	5.00	800 - Other Receipts	15.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
185.18	330.00	330.00	Total of 0506 - Land Reforms	330.00
			0515 - Other Rural Dev. Programmes	
			00 -	
1.24		1.21	102 - Receipts from community dev. Projects	
			01 - Rural Development	
			00 -	
			00 -	
37.05	5.39	13.75	800 - Other Receipts	38.00
			01 - Rural Development	
			00 -	
			00 -	
38.29	5.39	14.96	Total of 0515 - Other Rural Dev. Programmes	38.00
			0702 - Minor Irrigation	
			01 - Surface Water	
-	1.10	1.10	102 - Receipt from lift irrigation Schemes	1.19
			01 - Minor Irrigation	
			00 -	
			00 -	
-	2.20	2.20	800 - Other Receipts	2.38
			01 - Minor Irrigation	
			00 -	
			00 -	

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			<i>80 - General</i>	
0.13	-	-	800 - Other Receipts	
			01 - Minor Irrigation	
			00 -	
			00 -	
0.13	3.30	3.30	Total of 0702 - Minor Irrigation	3.56
			0801 - Power	
			<i>01 - Hydel Generation</i>	
-			800 - Other Receipts	
			01 - Power & Electricity	
			00 -	
			00 -	
			<i>05 - Transmission and Distribution</i>	
36531.34			800 - Other Receipts	
	32000.00	42000.00	01 - Power & Electricity	44524.00
			00 -	
			00 -	
	560.00	720.00	02 - Subsidy realized from Govt.	17500.00
			00 -	
			00 -	
			<i>80 - General</i>	
829.88	440.00	6525.19	800 - Other Receipts	476.00
			01 - Power & Electricity	
			00 -	
			00 -	
37361.22	33000.00	49245.19	Total of 0801 - Power	62500.00
			0851 - Village & Small Industries	
			<i>00 -</i>	
			104 - Handicrafts Industries	
			01 - Industries	
			00 -	
			00 -	
0.08	1.00	1.00	200 - Other Village Industries	1.08
			01 - Industries	
			00 -	
			00 -	
	31.00	31.00	800 - Other Receipts	33.48
			01 - Industries	
			00 -	
			00 -	
0.08	32.00	32.00	Sub-Total of Sub Head : Industries	34.56
			0851 - Village & Small Industries	
			<i>00 -</i>	
-	21.98	21.98	107 - Sericulture Industries	23.74
			01 - Sericulture	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
32.95	4.15	4.15	800 - Other Receipts	36.48
			01 - Sericulture	
			00 -	
			00 -	
32.95	26.13	26.13	Sub-Total of Sub Head : Sericulture	60.22
33.03	60.58	60.58	Total of 0851 - Village & Small Industries	94.78
			0853 - Non-Ferrous Mining etc.	
			00 -	
522.74	980.00	980.00	102 - Mineral concession fees, rents and royalties	980.00
			01 - Geology & Mining	
			00 -	
			00 -	
-	20.00	20.00	800 - Other Receipts	20.00
			01 - Geology & Mining	
			00 -	
			00 -	
522.74	1000.00	1000.00	Total of 0853 - Non-Ferrous Mining etc.	1000.00
			1053 - Civil Aviation	
			00 -	
270.65	308.15	308.15	501 - Services & Service Fees	450.00
			01 - Civil Aviation	
			00 -	
			00 -	
6.78	14.26	14.26	800 - Other Receipts	
			01 - Civil Aviation	
			00 -	
			00 -	
277.43	322.41	322.41	Total of 1053 - Civil Aviation	450.00
			1054 - Roads & Bridges	
			00 -	
-	10.00	10.00	102 - Tolls on Roads	
			01 - Public Works Department	
			00 -	
			00 -	
441.55	1990.00	1990.00	800 - Other Receipts	500.00
			01 - Public Works Department	
			00 -	
			00 -	
441.55	2000.00	2000.00	Total of 1054 - Roads & Bridges	500.00
			1055 - Road Transport	
			00 -	
219.65	150.00	150.00	800 - Other Receipts	150.00
			01 - Transport	
			00 -	
			00 -	
219.65	150.00	150.00	Total of 1055 - Road Transport	150.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			1425 - Other Scientific Research	
			00 -	
0.02	1.10	1.10	800 - Other Receipts	1.19
			01 - Science, Technology & Environment	
			00 -	
			00 -	
0.02	1.10	1.10	Total of 1425 - Other Scientific Research	1.19
			1452 - Tourism	
			00 -	
305.77	348.00	348.00	105 - Rent and Catering Receipts	348.00
			01 - Tourism	
			00 -	
			00 -	
1.00	2.00	2.00	800 - Other Receipts	2.00
			01 - Tourism	
			00 -	
			00 -	
306.77	350.00	350.00	Total of 1452 - Tourism	350.00
			1456 - Civil Services	
			00 -	
-	0.11	0.11	800 - Other Receipts	0.12
			01 - Other Services	
			00 -	
			00 -	
	0.11	0.11	Total of 1456 - Civil Services	0.12
			1475 - Other General Economic Services	
			00 -	
13.63	13.48	13.48	106 - Fees for stamping weights and measures	14.56
			01 - Legal Metrology	
			00 -	
			00 -	
			202 - Metrology	
			01 - Legal Metrology	
			00 -	
			00 -	
	1.19	1.19	800 - Other Receipts	1.29
			01 - Legal Metrology	
			00 -	
			00 -	
13.63	14.66	14.66	Sub-Total of Sub Head : Legal Metrology	15.84

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			1475 - Other General Economic Services	
			<i>00 -</i>	
72.03	88.57	88.57	012 - Statistics	95.66
			02 - Economics & Statistics	
			00 -	
			00 -	
0.51	2.38	2.38	800 - Other Receipts	2.57
			02 - Economics & Statistics	
			00 -	
			00 -	
72.54	90.95	90.95	<i>Sub-Total of Sub Head : Economics & Statistics</i>	98.23
86.17	105.61	105.61	<i>Total of 1475 - Other General Economic Services</i>	114.07
40493.91	38638.72	56105.61	TOTAL (b)(iii)-Economics Services	66842.03
48745.21	53277.75	71034.12	TOTAL (b)-Other Non-Tax Revenues	79899.34
52234.53	58306.97	77262.50	TOTAL B: STATE'S OWN NON-TAX REVENUES	85226.34

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

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			C. DEVOLUTION OF CENTRAL TAXES & DUTIES	
			(a) Taxes on Income & Expenditure	
102894.00	122053.00	79870.00	0020 - Corporation Tax	96822.00
80625.00	113488.00	81369.00	0021 - Taxes on Income Other than Corporation Tax	98389.00
			0028 - Other Taxes on Income and Expenditure	
183519.00	235541.00	161239.00	TOTAL(a) Taxes on Income & Expenditure	195211.00
			(b) Taxes on Property and Capital and other Transactions	
5.00	-4.00	-4.00	0032 - Taxes on Wealth	-4.00
5.00	-4.00	-4.00	Total (b) Taxes on Property & Cap. Transaction	-4.00
			(c) Taxes on Commodities & Services	
19129.00	24766.00	18515.00	0037 - Customs	20108.00
13300.00	16181.00	9906.00	0038 - Union Excise Duties	9738.00
-	212.00	290.00	0044 - Service Tax	205.00
191.00	-	-	0045 - Other Taxes & Duties on Commodities & Services	
32620.00	41159.00	28711.00	Total (c) Taxes on Commodities & Services	30051.00
			(d) Taxes on GST	
85636.00	120100.00	88347.00	0005 - Central Tax	107524.00
-	-	-	0008 - Integrated GST	-
-				
85636.00	120100.00	88347.00	Total (d) Taxes on GST	107524.00
301780.00	396796.00	278293.00	Total of C: Devolution of Central Taxes & Duties	332782.00

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			1601 - Grants-in-aid from Central Government	
			<i>06 - Grants for Centrally Sponsored Scheme</i>	
201262.26	182880.34	275835.53	101 - Central Assistance	243351.77
707.08	869.48	869.48	a) Modernisation of Police Force	869.48
	110.00	110.00	c) Home Guards	110.00
100.00	3769.23	3769.23	d) Election Reimbursement	4523.28
	260.00	260.00	e) Sainik Reimbursement	260.00
43.25	60.00	58.10	f) National Service Scheme	53.95
510.00	2200.00	2200.00	g) RKVY	1000.00
3080.37	4039.29	4107.46	h) BADP	4072.00
1134.49	2500.00	2500.00	i) AIBP/FMP	4500.00
1033.27	2414.00	2434.31	j) NSAP	1332.92
194653.80	166658.34	259526.95	k) Others	226630.14
9134.91	20458.27	20458.27	102 - EAP Reimbursement Procedure	13687.34
210397.17	203338.61	296293.80	TOTAL: 06 Centrally Sponsored Schemes	257039.11
			<i>07 - Finance Commission Grant</i>	
271586.00	142200.00	142200.00	101 - Post Devolution Rev. Deficit Grant	179000.00
4486.50	13800.00	13800.00	103 - Grants for ULB & RLB	10300.00
1800.00	4700.00	4700.00	104 - GIA for State Disaster Response Fund	4700.00
	54600.00		105 - Special Grants	
277872.50	215300.00	160700.00	TOTAL: 07 Grants for Finance Commission Grant	194000.00
			<i>08 - Other Transfer/Grants to States</i>	
11334.62	10000.00	10000.00	102 - NLCPR/NESIDS	10000.00
17711.58	25000.00	25000.00	103 - Schemes for NE Council	25000.00
4321.83	1585.37	2759.48	104 - Welfare of ST Grants under Prov. to Art. 275(1)	1577.37
-	-	-	106 - Grants towards contribution to NDRF	
3492.36	2000.00	2375.00	108 - Grants from Central Road fund	2000.00
111.76	-	-	110 - Grants to cover gap in Resources	
-	-	-	111 - Grants to meet Revenue Deficit	
13471.27	-	26665.00	113 - Special Assistance	
50443.42	38585.37	66799.48	TOTAL: 08 Other Transfer/Grants to States	38577.37
538713.09	457223.98	523793.28	TOTAL : Grants-in-Aid from Central Government	489616.48
965825.80	978495.93	945531.03	TOTAL REVENUE RECEIPTS (A+B+C+D)	979580.48

II: CAPITAL RECEIPTS

(₹ in lakh)

Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Major Head of Account	Budget Estimates 2021-22
			E - PUBLIC DEBT	
			6003 - Internal Debt of the State Govt.	
90064.10	68000.00	94400.00	101 - Market Loans	100000.00
-	-	-	103 - Loans from LIC of India	
15987.15	17000.00	18046.11	105 - Loans from NABARD	17000.00
-	-	-	106 - Compensation & Other Bonds	
-	1000.00	1000.00	108 - Loans from NCDC	1000.00
-	-	-	109 - Loans from Other Institutions	
-	500.00	500.00	(a) REC	500.00
-	-	-	(b) HUDCO	
-	1000.00	1000.00	(c) PFC	1000.00
7229.00	3.00	73098.00	110 - W&MA from the Reserve Bank of India	10000.00
-			111 - Special Securities issued to NSSF of the Central Government	
-	-	-	800 - Other Loans	-
113280.25	87503.00	188044.11	TOTAL (6003) INTERNAL DEBT OF STATE GOVERNMENT	129500.00
			6004 - Loans & Advances from the Central Govt.	
			<i>09 - Loans for State /Union Territory with Legislature Schemes</i>	
1014.99	1385.47	1385.47	101 - Block Loans	3052.13
473.00	-	-	102 - Scheme of North Eastern Council	-
		20000.00	106 - Special Assistance	-
1487.99	1385.47	21385.47	TOTAL (6004) LOANS & ADVANCES FROM THE CENTRAL GOVERNMENT	3052.13
114768.24	88888.47	209429.58	TOTAL 'E' PUBLIC DEBT	132552.13
			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
170.90	1663.20	1663.20	6216 - Loans for Housing	170.00
-	1.19	1.19	6217 - Loans for Urban Development	1.19
231.43	95.04	95.04	6425 - Loans for Co-operation	230.00
1.63	2.38	2.38	6552 - Loans for NEA	2.38
-	1.19	1.19	6851 - Loans for Village & Small Industries	-
2265.81	2352.24	2352.24	7610 - Loans for Govt. Servants etc.	2352.24
2669.77	4115.60	4115.60	TOTAL F: LOANS & ADVANCES	2756.17
117438.01	93004.07	213545.18	TOTAL II: CAPITAL RECEIPTS (E+F)	135308.30
1083263.81	1071500.00	1159076.21	GRAND TOTAL (I+II)	1114888.78