



GOVERNMENT OF MIZORAM

RECEIPT BUDGET

2014 – 2015
(11th November, 2014)

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(1)

SUMMARY OF RECEIPTS*(₹ in lakh)*

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			I - REVENUE RECEIPTS	
22314.60	22225.00	23482.00	A. State's Own Tax Revenues	27039.00
21280.04	26600.45	25178.40	B. State's Own Non-Tax Revenues	27848.00
43594.64	48825.45	48660.40	Total of State's Own Revenues (A+B)	54887.00
78596.00	93566.00	85808.00	C. Devolution of Central Taxes & Duties	103085.00
331483.66	361550.86	418427.75	D. Grants-in-Aid from Central Government	429974.58
410079.66	455116.86	504235.75	Total of Central Transfer (C+D)	533059.58
453674.30	503942.31	552896.15	TOTAL OF REVENUE RECEIPTS	587946.58
			II - CAPITAL RECEIPTS	
42028.18	38547.00	76039.00	E. Public Debt	47712.00
2948.05	2754.50	2754.50	F. Loans & Advances	4000.00
44976.23	41301.50	78793.50	TOTAL OF CAPITAL RECEIPTS	51712.00
498650.53	545243.81	631689.65	GRAND TOTAL	639658.58

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

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			(a) Taxes on Income & Expenditure	
			0021 - Taxes on Income other than Corporation Tax	
			00 -	
	-	-	101 - Income Tax	-
			01 - Income Tax on Union Emoluments including pension	
			00 -	
			00 -	
65.50	0.00	0.00	Total of 0021 - Taxes on Income other than Corporation Tax	-
			0028 - Other Taxes on Income & Expenditure	
			00 -	
	1299.00	1449.00	107 - Tax on Profession, Trades, Callings & Employment	1663.00
			01 - Taxation	
			00 -	
			00 -	
	1.00	1.00	800 - Other receipts	1.00
			01 - Taxation	
			00 -	
			00 -	
1302.68	1300.00	1450.00	Total of 0028 - Other Taxes on Income & Expenditure	1664.00
1368.18	1300.00	1450.00	TOTAL of (a) TAXES ON INCOME & EXPENDITURE	1664.00
			(b) Taxes on Property & Capital Transaction	
			0029 - Land Revenue	
			00 -	
	300.00	325.00	101 - Land Revenue/Tax	400.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
			102 - Taxes on Plantations	
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
	100.00	125.00	103 - Rates and Cesses on Land	115.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
			106 -Receipts on account of Survey & Settl. Ops	
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
	2.00	3.00	800 - Other receipts	5.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
304.31	402.00	453.00	Total of 0029 - Land Revenue	520.00

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

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			0030 - Stamps & Registration Fees	
			03 - Registration Fees	
	-	-	104 - Fees for registering documents	-
			01 - Law & Judicial	
			00 -	
			00 -	
	-	-	800 - Other receipts	-
			01 - Law & Judicial	
			00 -	
			00 -	
-	0.00	-	Sub-Total of Sub Head : Law & Judicial	-
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
	4.00	0.50	101 - Court Fees realised in stamps	0.50
			01 - Accounts & Treasuries	
			00 -	
			00 -	
	5.00	0.50	102 - Sale of Stamps	0.50
			01 - Accounts & Treasuries	
			00 -	
			00 -	
			800 - Other receipts	
			01 - Accounts & Treasuries	
			00 -	
			00 -	
			02 - Stamps - Non-Judicial	
	50.00	4.00	102 - Sale of Stamps	5.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
	10.00	0.50	103 - Duty on Impressing of Documents	0.50
			01 - Accounts & Treasuries	
			00 -	
			00 -	
	1.00	0.50	800 - Other receipts	0.50
			01 - Accounts & Treasuries	
			00 -	
			00 -	
0.00	70.00	6.00	Sub-Total of Sub Head : Accounts & Treasuries	7.00
64.29	70.00	6.00	Total of 0030 - Stamps & Registration	7.00
368.60	472.00	459.00	TOTAL (b) - Taxes on Property and Capital	527.00

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

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			(c) Taxes on Commodities & Services	
			0039 - State Excise	
			00 -	
	250.00	250.00	105 - Foreign Liquors and spirits	300.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
	50.00	50.00	150 - Fines and confiscations	40.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
	2.00	2.00	800 - Other receipts	7.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
283.17	302.00	302.00	Total of 0039 - State Excise	347.00
			0040 - Tax on Sales, Trade etc.	
			00 -	
	2.00	5.00	101 - Receipts under Central Sales Tax Act	8.00
			01 - Taxation	
			00 -	
			00 -	
	11200.00	11500.00	102 - Receipt under State Sales Tax Act	12500.00
			01 - Taxation	
			00 -	
			00 -	
	6400.00	7450.00	103 - Tax on Sale of motor spirits and lubricants	9200.00
			01 - Taxation	
			00 -	
			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 -	
	38.00	45.00	800 - Other receipts	100.00
			01 - Taxation	
			00 -	
			00 -	
17587.32	17640.00	19000.00	Total of 0040 - Sales Tax	21808.00

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

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			0041 - Taxes on Vehicles	
			00 -	
	150.00	99.00	101 - Receipts under the Indian Motor Vehicles Act	400.00
			01 - Transport	
			00 -	
			00 -	
	1800.00	1750.00	102 - Receipts under the State Motor Vehicles Taxn. Act	1670.00
			01 - Transport	
			00 -	
			00 -	
	50.00	47.00	800 - Other receipts	100.00
			01 - Transport	
			00 -	
			00 -	
	2000.00	1896.00	Sub-Total of Sub Head : Transport	2170.00
			0041 - Taxes on Vehicles	
			00 -	
	5.00	5.00	101 - Receipts under the Indian Motor Vehicles Act	6.00
			01 - Police	
			00 -	
			00 -	
	40.00	30.00	102 - Receipts under the State Motor Vehicles Taxn. Act	40.00
			01 - Police	
			00 -	
			00 -	
	5.00	5.00	800 - Other receipts	5.00
			01 - Police	
			00 -	
			00 -	
	50.00	40.00	Sub-Total of Sub Head : Police	51.00
			0041 - Taxes on Vehicles	
			00 -	
	1.00	2.00	101 - Parking Fee at Lengpui Airport	3.00
			01 - Aviation	
			00 -	
			00 -	
	1.00	2.00	Sub-Total of Sub Head : Aviation	3.00
2283.31	2051.00	1938.00	Total of 0041 - Taxes on Vehicle	2224.00
			0042 - Other Taxes on Goods & Passengers	
			00 -	
	0.50	-	102 - Tolls on Roads	-
			01 - Transport	
			00 -	
			00 -	
	45.00	73.00	103 - Tax collections/Passenger Tax	230.00
			01 - Transport	
			00 -	
			00 -	

A : STATE'S OWN TAX REVENUES

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
	350.00	200.00	104 - Tax collection/Goods Tax	170.00
			01 - Transport	
			00 -	
			00 -	
	4.50	-	106 - Receipts under the State Motor Vehicles Taxn Act	-
			01 - Transport	
			00 -	
			00 -	
			800 - Other receipts	
			01 - Transport	
			00 -	
			00 -	
377.37	400.00	273.00	Total of 0042 - Other Taxes on Goods & Passengers	400.00
			0045 - Other Taxes & Duties on Commodities & Services	
			00 -	
	59.00	59.00	101 - Entertainment Tax	68.00
			01 - Taxation	
			00 -	
			00 -	
	1.00	1.00	102 - Betting Tax	1.00
			01 - Taxation	
			00 -	
			00 -	
			104 - Foreign Travel Tax	-
			01 - Taxation	
			00 -	
			00 -	
			107 - Inland Air Travel Tax	-
			01 - Taxation	
			00 -	
			00 -	
46.65	60.00	60.00	Total of 0045 - Other Taxes & Duties on Comm. & Services	69.00
20577.82	20453.00	21573.00	TOTAL (c) - Taxes on Commodities & Services	24848.00
22314.60	22225.00	23482.00	TOTAL A: STATE'S OWN TAX REV.	27039.00

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

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			B - NON-TAX REVENUES	
			(a) - Interest Receipts, Dividends & Profits	
			0049 - Interest Receipts	
			04 - Interest Receipts of State/UT	
			103 - Interest from Departmental Commercial undertakings	
			00 -	
			00 -	
			00 -	
			107 - Interest from Cultivators	
			00 -	
			00 -	
			00 -	
	2000.00	2000.00	110 - Interest realised on investment of Cash balance	2000.00
			00 -	
			00 -	
			00 -	
	4.00	5.00	195 - Interest from Co-operative Societies	4.00
			00 -	
			00 -	
			00 -	
	390.00	445.00	800 - Other Receipts	390.00
			00 -	
			00 -	
			00 -	
1686.48	2394.00	2450.00	Total of 0049 - Interest Receipts	2394.00
			(b) - Other Non-Tax Revenues	
			(i) General Services	
			0051 - Public Service Commission	
			00 -	
			102 - State Public Service Commission	
			01 - State Public Service Commission	
			00 -	
			00 -	
	10.00	11.00	105 - State Public Service Commission	13.00
			Examination Fees	
			01 - State Public Service Commission	
			00 -	
			00 -	
	0.10	1.00	800 - Other Receipts	1.00
			01 - State Public Service Commission	
			00 -	
			00 -	
11.81	10.10	12.00	Total of 0051 - Public Service Commission	14.00

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

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			0055 - Police	
			00 -	
	-	-	101 - Police supplied to other Governments	-
			01 -Police	
			00 -	
	29.00	29.00	102 - Police supplied to other parties	30.00
			01 -Police	
			00 -	
			00 -	
	10.00	10.00	103 - Fees, Fines and Forfeitures	10.00
			01 -Police	
			00 -	
			00 -	
	1.00	1.00	104 - Receipts under Arms Act	-
			01 -Police	
			00 -	
			00 -	
	10.00	10.00	800 - Other Receipts	10.00
			01 -Police	
			00 -	
			00 -	
41.39	50.00	50.00	Total of 0055 - Police	50.00
			0056 - Jails	
			00 -	
	-	-	102 - Sale of Jail Manufacturers	-
			01 -Jail	
			00 -	
			00 -	
	2.00	2.00	800 - Other Receipts	2.00
			01 -Jail	
			00 -	
			00 -	
1.23	2.00	2.00	Total of 0056 - Jails	2.00
			0057 - Supplies & Disposals	
			00 -	
	2.00	2.00	800 - Other Receipts	2.00
			01 - Transport	
			00 -	
			00 -	
2.03	2.00	2.00	Total of 0057 - Supplies & Disposals	2.00
			0058 - Stationery & Printing	
			00 -	
	-	-	101 - Stationery Receipt	-
			01 - Printing & Stationery	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
	100.00	100.00	200 - Other Press Receipt	107.00
			01 - Printing & Stationery	
			00 -	
			00 -	
	6.00	6.00	800 - Other Receipts	8.00
			01 - Printing & Stationery	
			00 -	
			00 -	
62.96	106.00	106.00	Total of 0058 - Stationery & Printing	115.00
			0059 - Public Works	
			01 - Office buildings	
	-	-	800 - Other Receipts	-
			01 - Public Works Department	
			00 -	
			00 -	
			60 - Other Buildings	
	10.00	10.00	800 - Other Receipts	0.10
			01 - Public Works Department	
			00 -	
			00 -	
			80 - General	
	-	-	011 - Rents	-
			01 - Public Works Department	
			00 -	
			00 -	
			102 - Hire charges of Machinery & Equipment	
			01 - Public Works Department	
			00 -	
			00 -	
	-	-	103 - Recovery of percentage charges	-
			01 - Public Works Department	
			00 -	
			00 -	
	15.00	15.00	800 - Other Receipts	0.90
			01 - Public Works Department	
			00 -	
			00 -	
25.28	25.00	25.00	Total of 0059 - Public Works	1.00
			0070 - Other Administrative Services	
			01 - Administration of Justice	
	35.00	35.00	102 - Fines and Forfeitures	40.00
			01 - Law & Judicial	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
	-	-	501 - Services and Service Fees	-
			01 - Law & Judicial	
			00 -	
			00 -	
	5.00	5.00	800 - Other Receipts	5.00
			01 - Law & Judicial	
			00 -	
			00 -	
	40.00	40.00	Sub Total of Law & Judicial	45.00
			0070 - Other Administrative Services	
			01 - Administration of Justice	
	-	-	102 - Fines and Forfeitures	-
			01 - Guwahati High Court Aizawl Bench	
			00 -	
			00 -	
	-	-	501 - Services and Service Fees	-
			01 - Guwahati High Court Aizawl Bench	
			00 -	
			00 -	
	1.00	1.00	800 - Other Receipts	1.20
			01 - Guwahati High Court Aizawl Bench	
			00 -	
			00 -	
	1.00	1.00	Sub Total of Guwahati High Court	1.20
			02 - Election	
	-	-	101 - Sale proceeds of election forms & documents	-
			01 - Election	
			00 -	
			00 -	
	-	-	104 - Fees, Fines and forfeitures	-
			01 - Election	
			00 -	
			00 -	
	2.50	2.50	105 - Contri. towards issue of voter identity cards	3.00
			01 - Election	
			00 -	
			00 -	
			800- Other Receipts	
			01 - SEC	0.10
			00 -	
			00 -	
	2.50	2.50	Sub Total of Election	3.10
			60 - Other Services	
			101 - Receipts from the Central Govt. for Admn. of Central Acts & Regulations	
			01 - GAD (District Authorities)	
	3.35	2.00	00 - Other collections	3.70
			00 -	
	3.35	2.00	Sub Total 60 - 101	3.70

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			103 - Receipts under Explosives Act	
			01 - GAD (District Authorities)	
			00 - Other collections	
			00 -	
	3.00	3.00	(01) - DC, Aizawl	3.00
			00 -	
	0.05	0.05	(02) - DC, Lunglei	0.10
			00 -	
	0.25	0.25	(03) - DC, Saiha	0.50
			00 -	
	0.05	0.05	(04) - DC, Champhai	0.05
			00 -	
	0.10	0.10	(05) - DC, Serchhip	0.10
			00 -	
	0.25	0.25	(06) - DC, Mamit	0.25
			00 -	
	0.10	0.10	(07) - DC, Lawngtlai	0.10
			00 -	
	0.05	0.05	(08) - DC, Kolasib	0.05
			00 -	
	3.85	3.85	Sub Total of Arm License	4.15
	70.00	72.00	105 - Home Guards	85.00
			01 - MRHG	
			00 -	
			00 -	
	70.00	72.00	Sub Total of Home Guards	85.00
			108 - Marriage Fees	0.50
			01 - Law & Judicial	
			00 -	
			00 -	
	0.00	0.00	Sub Total of Marriage Fees	0.50
	6.00	5.00	109 - Fire Protection & Control	7.00
			01 - Fire & Emergency Services	
			00 -	
			00 -	
	6.00	5.00	Sub Total of Fire Protection & Control	7.00
			113 - Copyright Fees	
			01 - GAD (District Authorities)	
			00 -	
			00 -	
	0.20	0.15	01 - DC, Aizawl	0.20
			00 - Receipt of Fees for Video Licenses	
			02 - DC, Lunglei	
			00 - Receipt of Fees for Video Licenses	
			03 - DC, Saiha	
			00 - Receipt of Fees for Video Licenses	
			04 - DC, Champhai	
			00 - Receipt of Fees for Video Licenses	
			05 - DC, Serchhip	
			00 - Receipt of Fees for Video Licenses	
	0.20	0.15	Sub Total of Copyright Fees	0.20

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			06 - DC, Mamit	
			00 - Receipt of Fees for Video Licenses	
			07 - DC, Lawngtlai	
			00 - Receipt of Fees for Video Licenses	
			08 - DC, Kolasib	
			00 - Receipt of Fees for Video Licenses	
			114 - Receipts from Motor Garages etc.	
			01 - GAD	
			00 -	
			00 -	
			115 - Receipts from Guest Houses, Govt. Hostels, etc.	
			01 - GAD (Protocol)	
	1.50	1.50	01 - State Guest House, Aizawl	4.00
			00 -	
	3.00	3.00	02 - Circuit & Guest House, Aizawl	2.00
			00 -	
	3.00	3.00	03 - Circuit & Guest Houses, Lunglei	3.90
			00 -	
	1.50	1.50	04 - Circuit & Guest Houses, Saiha	2.00
			00 -	
	2.00	2.00	05 - Circuit & Guest Houses, Lawngtlai	2.00
			00 -	
	0.25	0.25	06 - Circuit & Guest Houses, Kolasib	0.25
			00 -	
	35.00	35.00	07 - Mizoram House, New Delhi	45.00
			00 -	
	45.00	45.00	08 - Mizoram House, Kolkata	48.00
			00 -	
	36.00	36.00	09 - Mizoram House, Guwahati	36.00
			00 -	
	12.50	12.50	10 - Mizoram House, Shillong	13.50
			00 -	
	7.00	7.00	11 - Mizoram House, Silchar	8.00
			00 -	
	13.00	13.00	12 - Mizoram House, Mumbai	13.00
			00 -	
	0.50	0.50	13 - Mizoram House, Bangalore	0.70
			00 -	
	160.25	160.25	Sub Total of Circuit & Guest House	178.35
			116 - Passport Fees	
			01 - Home	
			00 -	
			00 -	
			117 - Visa Fees	
			01 - Home	
			00 -	
			00 -	
	0.00	0.00	Sub Total of Home	0.00

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

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
	0.10	0.10	118 - Receipt under RTI Act, 2005	0.15
			01 - MSIC (RTI)	
			00 -	
			00 -	
	0.10	0.10	Sub Total of RTI	0.15
			800 - Other Receipts	
			01 - General Administration Department	
	25.00	25.00	01 - DC, Aizawl	30.00
			00 - Receipt on account of ILP	
	2.50	2.50	02 - DC, Lunglei	4.00
			00 - Receipt on account of ILP	
	1.00	1.00	03 - DC, Saiha	2.50
			00 - Receipt on account of ILP	
	2.15	2.15	04 - DC, Champhai	2.50
			00 - Receipt on account of ILP	
	2.50	2.50	05 - DC, Serchhip	2.80
			00 - Receipt on account of ILP	
	2.35	2.35	06 - DC, Mamit	2.50
			00 - Receipt on account of ILP	
	1.00	1.00	07 - DC, Lawngtlai	1.50
			00 - Receipt on account of ILP	
	6.50	6.50	08 - DC, Kolasib	7.00
			00 - Receipt on account of ILP	
	8.00	8.00	09 - Airport Security, Lengpui	8.50
			00 - Receipt on account of ILP	
	0.80	0.80	10 - Mizoram House, New Delhi	0.90
			00 - Receipt on account of ILP	
	1.50	1.50	11 - Mizoram House, Kolkata	2.00
			00 - Receipt on account of ILP	
	5.00	5.00	12 - Mizoram House, Guwahati	5.50
			00 - Receipt on account of ILP	
	1.00	1.00	13 - Mizoram House, Shillong	1.50
			00 - Receipt on account of ILP	
	45.00	45.00	14 - Mizoram House, Silchar	55.00
			00 - Receipt on account of ILP	
	0.20	0.20	15 - Mizoram House, Mumbai	0.20
			00 - Receipt on account of ILP	
	0.20	0.20	16 - Mizoram House, Bangalore	0.30
			00 - Receipt on account of ILP	
	104.70	104.70	Sub Total of GAD	126.70
	2.50	3.00	02 - Admn. Training Institute (ATI)	1.50
			00 -	
			00 -	
	2.50	3.00	Sub Total of ATI	1.50
	10.00	14.75	03 - Local Administration Department (LAD)	12.00
			00 -	
			00 -	
	10.00	14.75	Sub Total of LAD	12.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
	3.50	3.50	04 - Assembly Sectt.	5.00
			00 -	
			00 -	
	3.50	3.50	Sub Total of Assembly Sectt.	5.00
	0.20	0.20	05 - Governor Sectt.	0.30
			00 -	
			00 -	
	0.20	0.20	Sub Total of Governor Sectt.	0.30
	5.00	5.00	06 - SAD	6.00
			00 -	
			00 -	
	5.00	5.00	Sub Total of SAD	6.00
			07 - CMO	0.15
			00 -	
			00 -	
	0.00	0.00	Sub Total of CMO	0.15
473.04	412.95	418.00	Total of 0070 - Other Administrative Services	480.00
			0071 - Contribution towards Pension & Other Retirement Benefits	
			01 - Civil	
	100.00	100.00	101 - Subscriptions & Contributions	113.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
			106 - Pensionary charges in respect of High Court Judges recovered from the State	
			01 - Accounts & Treasuries	
			00 -	
			00 -	
			800 - Other Receipts	
	25.00	25.00	01 - Accounts & Treasuries	25.00
			00 -	
			00 -	
144.39	125.00	125.00	Total of 0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	138.00
			0075 - Misc.Genl. Services	
			00 -	
	799.00	917.00	103 - State Lotteries	1053.00
			01 - IF & SL	
			00 -	
			00 -	
	1.00	1.00	800 - Other Receipts	1.00
			01 - IF & SL	
			00 -	
			00 -	
385.60	800.00	918.00	Total of 0075 - Misc. Genl. Services	1054.00
1147.73	1533.05	1658.00	TOTAL (b) (i) - General Services	1856.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			(ii) Social Services	
			0202 - Education, Sports, Art & Culture	
			01 - General Education	
	15.00	15.00	101 - Elementary Education	2.00
			01 - School Education	
			00 -	
			00 -	
	5.00	5.00	102 - Secondary Education	13.00
			01 - School Education	
			00 -	
			00 -	
			600 - General	
			01 - School Education	
			00 -	
			00 -	
	20.00	20.00	Sub-Total of Sub Head 01 - School Education)	15.00
			0202 - Education, Sports, Art & Culture	
			01 - General Education	
	125.00	125.00	103 - University & Higher Education	128.00
			01 - Higher & Technical Education	
			00 -	
			00 -	
	5.00	5.00	600 - General	1.00
			02 - Higher & Technical Education	
			00 -	
			00 -	
			104 - Adult Education	
			01 - Higher & Technical Education	
			00 -	
			00 -	
			105 - Languages Development	
			01 - Higher & Technical Education	
			00 -	
			00 -	
			02 - Technical Education	
	69.00	69.00	101 - Tuitions & other fees	70.00
			01 - Higher & Technical Education	
			00 -	
			00 -	
	1.00	1.00	800 - Other Receipts	1.00
			01 - Higher & Technical Education	
			00 -	
			00 -	
	200.00	200.00	Sub-Total of Sub Head : Hr. & Tech Education	200.00
			0202 - Education, Sports, Art & Culture (MSB)	
			01 - General Education	
	10.50	10.50	103 - University & Higher Education	14.50
			01 - Higher & Technical Education	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
	0.50	0.50	800 - General	0.50
			02 - Higher & Technical Education	
			00 -	
			00 -	
	11.00	11.00	Sub-Total of Sub Head : Education, Sports, Art & Culture (MSB)	15.00
			0202 - Education, Sports, Art & Culture (SCERT)	
			02 - Technical Education	
	0.30	0.30	101 - Tuitions & other fees	0.30
			02 - SCERT	
			00 -	
			00 -	
	0.30	0.30	800 - Other Receipts	0.35
			02 - SCERT	
			00 -	
			00 -	
	0.60	0.60	Sub-Total of Sub Head : 02 - SCERT	0.65
			03 - Sport & Youth Services	
	2.00	2.00	101 - Physical Edn - Sports & Youth Welfare	2.00
			01 - Sport & Youth Services	
			00 -	
			00 -	
	1.00	1.00	800 - Other Receipts	1.00
			01 - Sport & Youth Services	
			00 -	
			00 -	
	3.00	3.00	Sub-Total of Sub Head : Sport & Youth Services	3.00
			04 - Art & Culture	
	1.00	1.00	101 - Archives & Museums	1.50
			01 - Art & Culture	
			00 -	
			00 -	
			102 - Public Libraries	
			01 - Art & Culture	
			00 -	
			00 -	
	9.00	9.00	800 - Other Receipts	10.85
			01 - Art & Culture	
			00 -	
			00 -	
	2.00	2.00	(01) - Vanapa Hall	2.50
			00 -	
	5.00	5.00	(02) - Directorate Receipts	5.85
			00 -	
	2.00	2.00	(03) - Tribal Research Institute	2.50
			00 -	
	10.00	10.00	Sub-Total of Sub Major Head : Art & Culture	12.35
149.08	244.60	244.60	Total of 0202 - Education, Sports, Art & Culture	246.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			0210 - Medical & Public Health	
			01 - Urban Health Services	
	6.00	6.00	020 - Receipts from Patients for hospital & dispensary services	5.50
			01 - Health Services	
			00 -	
			00 -	
			800 - Other Receipts	
			01 - Health Services	
			00 -	
			00 -	
			02 - Rural Health Services	
	2.00	2.00	101 - Receipts/contri. from patients and others	2.00
			01 - Health Services	
			00 -	
			00 -	
			03 - Medical Education, Training & Research	
	1.00	1.00	800 - Other Receipts	1.00
			01 - Health Services	
			00 -	
			00 -	
			04 - Public Health	
	1.00	1.00	104 - Fees & Fines etc.	1.00
			01 - Health Services	
			00 -	
			00 -	
			800 - Other Receipts	
			01 - Health Services	
			00 -	
			00 -	
			80 - General	
	0.30	0.30	800 - Other Receipts	0.50
			01 - Health Services	
			00 -	
			00 -	
	10.30	10.30	Sub-Total of Sub Head : Health Services	10.00
			0210 - Medical & Public Health (H&ME)	
			01 - Urban Health Services	
	0.15	0.15	020 - Receipts from patient for hospital & dispensary services	0.10
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	0.10	0.10	800 - Other Receipts	0.10
			02 - Hospital & Medical Education	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			02 - Rural Health Services	
	0.10	0.10	101 - Receipts/contri. from patients and others	0.10
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			800 - Other Receipts	
	0.15	0.15	02 - Hospital & Medical Education	0.10
			00 -	
			00 -	
			03 - Medical Education, Training & Research	
	0.10	0.10	200 - Other Systems	0.10
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			800 - Other Receipts	
	0.15	0.15	02 - Hospital & Medical Education	0.40
			00 -	
			00 -	
			04 - Public Health	
			104 - Fees & Fines etc.	
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			800 - Other Receipts	
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			80 - General	
	0.25	0.25	800 - Other Receipts	0.10
			02 - Hospital & Medical Education	
			00 -	
			00 -	
	1.00	1.00	Sub-Total of Sub Head : Hospital & Med. Education	1.00
37.99	11.30	11.30	Total of 0210 - Medical & Public Health	11.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			0211 - Family Welfare	
			00 -	
	1.00	1.00	800 - Other Receipts	1.00
			01 - Health Services	
			00 -	
			00 -	
0.30	1.00	1.00	Total of 0211 - Family Welfare (Health Services)	1.00
			0215 - Water Supply & Sanitation	
			01 - Water Supply	
	260.00	290.00	102 - Receipt from Rural water supply scheme	478.00
			01 - PHE	
			00 -	
			00 -	
	1333.00	1500.00	103 - Receipts from Urban water supply scheme	1578.00
			01 - PHE	
			00 -	
			00 -	
			104 - Fees, fines etc.	
			01 - PHE	
			00 -	
			00 -	
	7.00	10.00	800 - Other Receipts	10.00
			01 - PHE	
			00 -	
			00 -	
			02 - Sewerages and Sanitation	
			103 - Receipts from Sewerage Schemes	
			01 - PHE	
			00 -	
			00 -	
			800 - Other Receipts	
			01 - PHE	
			00 -	
			00 -	
1450.88	1600.00	1800.00	Total of 0215 - Water Supply & Sanitation	2066.00
			0216 - Housing	
			01 - Govt. Residential Buildings	
	78.00	78.00	106 - Gen. Pool Accomodation	70.00
			01 - Rent/Licence Fee	
			00 -	
			00 -	
	6.00	6.00	107 - Police Housing	6.00
			01 - Rent/Licence Fee	
			00 -	
			00 -	
	2.00	2.00	700 - Other Housing	2.00
			01 - Rent/Licence Fee	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			02 - Urban Housing	
			800 - Other Receipts	
	1.00	1.00	01 - Rent/Licence Fee	1.00
			00 -	
			00 -	
			03 - Rural Housing	
	1.00	1.00	800 - Other Receipts	1.00
			01 - Rent/Licence Fee	
			00 -	
			00 -	
			80 - General	
	20.00	20.00	800 - Other Receipts	20.00
			00 -	
			00 -	
			00 -	
81.11	108.00	108.00	Total of 0216 - Housing	100.00
			0217 - Urban Development	
			01 - State Capital Development	
			800 - Other Receipts	
			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	
	5.00	5.00	800 - Other Receipt	6.00
			01 - Local Administration Department	
			00 -	
			00 -	
			02 - UD & PA	
			00 -	
			00 -	
8.44	5.00	5.00	Total of 0217 - Urban Development	6.00
			0220 - Information & Publicity	
			01 - Films	
			800 - Other Receipts	
			01 - I & PR	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			60 - Others	
	15.00	15.00	113 - Receipts from other Publications	17.00
			01 - I & PR	
			00 -	
			00 -	
	3.00	3.00	800 - Other Receipts	4.00
			01 - I & PR	
			00 -	
			00 -	
18.04	18.00	18.00	Total of 0220 - Information & Publicity	21.00
			0230 - Labour & Employment	
			00 -	
	1.00	1.00	106 - Fees under Labour Law	1.50
			01 - LE & IT	
			00 -	
			00 -	
	2.00	2.00	800 - Other Receipts	0.50
			01 - LE & IT	
			00 -	
			00 -	
5.22	3.00	3.00	Total of 0230 - Labour & Employment	2.00
			0235 - Social Security & Welfare	
			01 - Rehabilitation	
			800 - Other Receipts	
			01 - Social Welfare	
			00 -	
			00 -	
			60 - Other Social Security & Welfare Progs.	
	1.00	1.00	800 - Other Receipts	1.00
			01 - Social Welfare	
			00 -	
			00 -	
	1.00	1.00	Sub-Total of Sub Head : Social Welfare	1.00
			0235 - Social Security & Welfare	
			01 - Rehabilitation	
			200 - Other relief measures	
			01 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
	220.00	220.00	800 - Other Receipts	141.00
			02 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
			60 - Other Social Security & Welfare Progs.	
	1.00	1.00	800 - Other Receipts	1.00
			02 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
	221.00	221.00	Sub-Total of Sub Head : Sainik Welfare & Resettl.	142.00
197.11	222.00	222.00	Total of 0235 - Social Security & Welfare	143.00
1948.17	2212.90	2412.90	TOTAL (b) (ii) - Social Services	2596.00

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

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			(iii) Economic Services	
			0401 - Crop Husbandry	
			00 -	
	5.00	5.00	103 - Seeds	3.00
			01 - Agriculture	
			00 -	
			00 -	
	-	-	104 - Receipt from Agricultural Farms	-
			01 - Agriculture	
			00 -	
			00 -	
	20.00	20.00	105 - Sales of manures and fertilisers	10.00
			01 - Agriculture	
			00 -	
			00 -	
	5.00	5.00	107 - Receipts from Plant Protection Services	5.00
			01 - Agriculture	
			00 -	
			00 -	
	0.50	0.50	108 - Receipts from Commercial crops	0.50
			01 - Agriculture	
			00 -	
			00 -	
	0.50	0.50	119 - Receipts from Horti. & Veg. crops	-
			01 - Agriculture	
			00 -	
			00 -	
	30.00	30.00	120 - Sale, Hire & Service of Agri.Implements & Machinery including Tractors	25.00
			01 - Agriculture	
			00 -	
			00 -	
	2.00	2.00	800 - Other receipts	1.50
			01 - Agriculture	
			00 -	
			00 -	
	63.00	63.00	Sub-Total of Sub Head : Agriculture	45.00
			0401 - Crop Husbandry	
	-	-	103 - Seeds	-
			02 - R & E	
			00 -	
			00 -	
	-	-	104 - Receipt from Agricultural Farms	-
			02 - R & E	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
	7.00	7.00	800 - Other receipts	2.00
			02 - R & E	
			00 -	
			00 -	
	7.00	7.00	Sub-Total of Sub Head : R & E	2.00
			0401 - Crop Husbandry	
			00 -	
	-	-	103 - Seeds	-
			03 - Horticulture	
			00 -	
			00 -	
	0.10	0.10	104 - Receipt from Agricultural Farms	0.10
			03 - Horticulture	
			00 -	
			00 -	
	1.00	1.00	105 - Sales of manures and fertilisers	0.90
			03 - Horticulture	
			00 -	
			00 -	
	3.00	3.00	107 - Receipts from Plant Protection Services	1.50
			03 - Horticulture	
			00 -	
			00 -	
	1.00	1.00	119 - Receipts from Horti. & Veg. crops	1.00
			03 - Horticulture	
			00 -	
			00 -	
	4.00	4.00	120 - Sale, hire & service of agri. implements & machinery including tractors	4.50
			03 - Horticulture	
			00 -	
			00 -	
	4.90	4.90	800 - Other receipts	5.00
			03 - Horticulture	
			00 -	
			00 -	
	14.00	14.00	Sub-Total of Sub Head : Horticulture	13.00
69.63	84.00	84.00	Total of 0401 - Crop Husbandry	60.00
			0403 - Animal Husbandry	
			00 -	
	2.00	2.00	102 - Receipts from Cattle and Buffalo development	2.00
			01 - AH & Vety	
			00 -	
			00 -	
	10.00	10.00	103 - Receipts from Poultry development	10.00
			01 - AH & Vety	
			00 -	
			00 -	

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

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
	20.00	20.00	105 - Receipts from Piggery development	15.00
			01 - AH & Vety	
			00 -	
			00 -	
	4.00	4.00	106 - Receipts from Fodder and Feed development	3.00
			01 - AH & Vety	
			00 -	
			00 -	
	2.00	2.00	108 - Receipts from other live stock development	2.00
			01 - AH & Vety	
			00 -	
			00 -	
	2.00	2.00	501 - Services and Service Fees	2.00
			01 - AH & Vety	
			00 -	
			00 -	
	10.00	10.00	800 - Other Receipts	10.00
			01 - AH & Vety	
			00 -	
			00 -	
42.97	50.00	50.00	Total of 0403 - Animal Husbandry	44.00
			0404 - Dairy Development	
			00 -	
	20.00	20.00	800 - Other Receipts	17.00
			01 - AH & Vety	
			00 -	
			00 -	
23.22	20.00	20.00	Total of 0404 - Dairy Development	17.00
			0405 - Fisheries	
			00 -	
	15.00	15.00	103 - Sale of fish, fish seeds etc	15.00
			01 - Fisheries	
			00 -	
			00 -	
	0.50	0.50	105 - Services & Service Fees	2.00
			01 - Fisheries	
			00 -	
			00 -	
	21.50	21.50	800 - Other Receipts	25.00
			01 - Fisheries	
			00 -	
			00 -	
15.36	37.00	37.00	Total of 0405 - Fisheries	42.00

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

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			0406 - Forestry & Wildlife	
			01 - Forestry	
			101 - Sale of timber and other forest produce	
	100.00	-	01 - Environment & Forest	-
			00 -	
			00 -	
	250.00	400.00	103 - Receipts from environmental forestry	197.00
			01 - Environment & Forest	
			00 -	
			00 -	
	50.00	-	800 - Other Receipts	-
			01 - Environment & Forest	
			00 -	
			00 -	
			02 - Envi. Forestry & Wildlife	
			800 - Other Receipts	
			01 - Environment & Forest	
			00 -	
			00 -	
238.56	400.00	400.00	Total of 0406 - Forestry & Wildlife	197.00
			0408 - Food Storage & Warehousing	
			00 -	
			101 - Food	
			01 - FCS & CA	
			00 -	
	-	-	102 - Storage and Warehousing	-
			01 - FCS & CA	
			00 -	
			00 -	
	5.00	5.00	800 - Other Receipts	6.00
			01 - FCS & CA	
			00 -	
			00 -	
4.43	5.00	5.00	Total of 0408 - Food Storage & Warehousing	6.00
			0425 - Co-operation	
			00 -	
	6.00	19.00	101 - Audit Fees	20.00
			01 - Co - Operation	
			00 -	
			00 -	
	0.50	1.00	800 - Other Receipts	3.00
			01 - Co - Operation	
			00 -	
			00 -	
2.37	6.50	20.00	Total of 0425 - Co-operation	23.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			0435 - Other Agricultural Programmes	
			00 -	
	10.00	10.00	104 - Soil & Water Conservation	1.00
			01 - Soil & Water Conservation Department	
			00 -	
			00 -	
			800 - Other Receipts	
			01 - Soil & Water Conservation Department	
			00 -	
			00 -	
	10.00	10.00	Sub-Total of Sub Head : S & WC	1.00
			0435 - Other Agricultural Programmes	
			00-	
	125.00	125.00	800 - Other Receipts	144.00
			02 - Trade & Commerce	
			00 -	
			00 -	
	125.00	125.00	Sub-Total of Sub Head : Trade & Commerce	144.00
166.86	135.00	135.00	Total of 0435 - Other Agri. Prog.	145.00
			0506 - Land Reforms	
			00-	
	100.00	100.00	101 - Receipts from regulations/consolidations of land holdings & tenancy	145.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
	40.00	40.00	103 - Receipts from maintenance of land Records	45.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
	8.00	1.00	800 - Other Receipts	10.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
129.77	148.00	141.00	Total of 0506 - Land Reforms	200.00
			0515 - Other Rural Dev. Programmes	
			00 -	
			102 - Receipts from community dev. Projects	
			01 - Rural Development	
			00 -	
			00 -	
	3.00	3.00	800 - Other Receipts	3.00
			01 - Rural Development	
			00 -	
			00 -	
3.36	3.00	3.00	Total of 0515 - Other Rural Dev. Programmes	3.00

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

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			0702 - Minor Irrigation	
			01 - Surface Water	
	1.00	1.00	102 - Receipt from lift irrigation Schemes	1.00
			01 - Minor Irrigation	
			00 -	
			00 -	
	5.00	5.00	800 - Other Receipts	6.00
			01 - Minor Irrigation	
			00 -	
			00 -	
4.14	6.00	6.00	Total of 0702 - Minor Irrigation	7.00
			0801 - Power	
			01 - Hydel Generation	
	1000.00	423.00	800 - Other Receipts	1100.00
			01 - Power & Electricity	
			00 -	
			00 -	
			05 - Transmission and Distribution	
	13736.00	13000.00	800 - Other Receipts	14164.00
			01 - Power & Electricity	
			00 -	
			00 -	
			80 - General	
	1500.00	1000.00	800 - Other Receipts	1600.00
			01 - Power & Electricity	
			00 -	
			00 -	
11126.78	16236.00	14423.00	Total of 0801 - Power	16864.00
			0851 - Village & Small Industries	
			00 -	
	22.00	22.00	200 - Other Village Industries	2.00
			01 - Industries	
			00 -	
			00 -	
	0.50	0.50	800 - Other Receipts	23.00
			01 - Industries	
			00 -	
			00 -	
	22.50	22.50	Sub-Total of Sub Head : Industries	25.00
			0851 - Village & Small Industries	
	17.00	17.00	107 - Sericulture Industries	15.00
			01 - Sericulture	
			00 -	
			00 -	

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

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
	1.00	1.00	800 - Other Receipts	1.00
			01 - Sericulture	
			00 -	
			00 -	
	18.00	18.00	Sub-Total of Sub Head : Sericulture	16.00
40.57	40.50	40.50	Total of 0851 - Village & Small Industries	41.00
			0853 - Non-Ferrous Mining etc.	
			00 -	
	700.00	700.00	102 - Mineral concession fees, rents and royalties	704.00
			01 - Geology & Mining	
			00 -	
			00 -	
	0.50	1.00	800 - Other Receipts	1.00
			01 - Geology & Mining	
			00 -	
			00 -	
527.82	700.50	701.00	Total of 0853 - Non-Ferrous Mining etc.	705.00
			1053 - Civil Aviation	
			00 -	
	200.00	200.00	501 - Services & Service Fees	230.00
			01 - Civil Aviation	
			00 -	
			00 -	
	2.00	5.00	800 - Other Receipts	5.00
			01 - Civil Aviation	
			00 -	
			00 -	
227.17	202.00	205.00	Total of 1053 - Civil Aviation	235.00
			1054 - Roads & Bridges	
			00 -	
			102 - Tolls on Roads	
			01 - Public Works Department	
			00 -	
			00 -	
	2000.00	2000.00	800 - Other Receipts	2000.00
			01 - Public Works Department	
			00 -	
			00 -	
3485.45	2000.00	2000.00	Total of 1054 - Roads & Bridges	2000.00
			1055 - Road Transport	
			00 -	
	200.00	200.00	800 - Other Receipts	201.00
			01 - Transport	
			00 -	
			00 -	
202.20	200.00	200.00	Total of 1055 - Road Transport	201.00

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

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			1425 - Other Scientific Research	
			00 -	
	6.00	6.00	800 - Other Receipts	4.00
			01 - Science, Technology & Environment	
			00 -	
			00 -	
5.92	6.00	6.00	Total of 1425 - Other Scientific Research	4.00
			1452 - Tourism	
			00 -	
	169.00	169.00	105 - Rent and Catering Receipts	194.00
			01 - Tourism	
			00 -	
			00 -	
	1.00	1.00	800 - Other Receipts	1.00
			01 - Tourism	
			00 -	
			00 -	
171.67	170.00	170.00	Total of 1452 - Tourism	195.00
			1475 - Other General Economic Services	
			00 -	
	8.00	8.00	106 - Fees for stamping weights and measures	9.00
			01 - Legal Metrology	
			00 -	
			00 -	
	0.50	0.50	800 - Other Receipts	1.00
			01 - Legal Metrology	
			00 -	
			00 -	
	8.50	8.50	Sub-Total of Sub Head : Legal Metrology	10.00
			1475 - Other General Economic Services	
			00 -	
	2.40	2.40	012 - Statistics	2.00
			02 - Economics & Statistics	
			00 -	
			00 -	
	0.10	0.10	800 - Other Receipts	1.00
			02 - Economics & Statistics	
			00 -	
			00 -	
	2.50	2.50	Sub-Total of Sub Head : Economics & Statistics	3.00
9.41	11.00	11.00	Total of 1475 - Other General Economic Services	13.00
16497.66	20460.50	18657.50	TOTAL (b)(iii)-Economics Services	21002.00
19593.56	24206.45	22728.40	TOTAL (b)-Other Non-Tax Revenues	25454.00
21280.04	26600.45	25178.40	TOTAL B: NON-TAX REVENUES	27848.00

(30)

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

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			C. DEVOLUTION OF CENTRAL TAXES & DUTIES	
			(a) Taxes on Income & Expenditure	
28236.00	32391.00	28862.00	0020 - Corporation Tax	34851.00
16904.00	20050.00	19005.00	0021 - Taxes on Income Other than Corporation Tax	22971.00
			0028 - Other Taxes on Income & Expenditure	
45140.00	52441.00	47867.00	TOTAL(a) Taxes on Income & Expenditure	57822.00
			(b) Taxes on Property and Capital and other Transactions	
48.00	81.00	79.00	0032 - Taxes on Wealth	81.00
48.00	81.00	79.00	Total (b) Taxes on Property & Cap. Transaction	81.00
			(c) Taxes on Commodities & Services	
13062.00	15122.00	14003.00	0037 - Customs	16165.00
8877.00	10647.00	9890.00	0038 - Union Excise Duties	10699.00
11469.00	15275.00	13969.00	0044 - Service Tax	18318.00
-	-	-	0045 - Other Taxes & Duties on Commodities & Services	-
33408.00	41044.00	37862.00	Total (c) Taxes on Commodities & Services	45182.00
78596.00	93566.00	85808.00	Total of C: Devolution of Central Taxes & Duties	103085.00

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

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			1601 - Grants-in-aid from Central Government	
			01 - Non-Plan Grants	
			104-Grants under the proviso to Art.275(1) of Constitution	
90800.00	88200.00	88200.00	(a) Non-Plan Rev. Deficit Grant	80400.00
833.00	6693.00	6693.00	(b) State's Specific Needs	6793.00
1926.00	4280.00	4280.00	(c) Maintenance of Forests	4280.00
2100.00	2300.00	2300.00	(d) Maintenance of Roads & Bridges	2600.00
-	100.00	100.00	(e) Elementary Education	100.00
-	24.00	24.00	(f) Incentives for UID	24.00
-	400.00	400.00	(g) District Innovation	-
3132.00	-	1632.58	(h) Reduction in the Infant Mortality Rate	-
98791.00	101997.00	103629.58	Sub total of Minor Head - 104	94197.00
			109 - Grants towards Contribution to CRF	
929.50	991.00	991.00	(a) Calamity Relief Fund (CRF)/State Disaster Response Fund (SDRF)	1036.00
929.50	991.00	991.00	Sub total of Minor Head - 109	1036.00
			800 - Other Grants	
613.50	1263.00	1263.00	(a) Modernisation of Police Force	1124.58
-	1916.00	1916.00	(b) I.R. Battalion	1354.00
-	650.00	650.00	<i>i) Raising of IR Bn.</i>	1354.00
-	1266.00	1266.00	<i>ii) Re-im. of Expd. of deployment of IR Bn. in Chhatisgarh</i>	-
-	1496.00	1496.00	(c) Election Re-imburement	3780.00
3260.09	7980.00	7980.00	(d) Grants for Local Bodies	9330.00
1982.09	2365.00	2365.00	<i>i) Urban Local Bodies</i>	2793.00
1188.00	5075.00	5075.00	<i>ii) Rural Local Bodies</i>	5997.00
90.00	180.00	180.00	<i>iii) Spl. Area Basic Grant</i>	180.00
-	360.00	360.00	<i>iv) Spl. Area Performance Grant</i>	360.00
89.81	6.00	6.00	(e) Home Guards	110.00
-	-	-	(f) Modernisation of Prisons	-
787.06	-	-	(g) Others (BNLF & Bru etc.)	-
-	100.00	100.00	(h) Water Sector	100.00
-	259.00	259.00	(i) Improv. in Supply of Justice	259.00
-	250.00	250.00	(j) Employee & Pension Database	-
-	160.00	160.00	(k) Dist./State/Stats. System	160.00
-	25.00	25.00	(l) Consolidated Fee of National Permit Scheme	-
1245.55	-	-	(m) Others	-
30.51	-	-	1) Strengthening Narcotic cells	-
377.69	-	-	2) Rehabilitation scheme	-
15.85	-	-	3) Youth Welfare Programme	-
76.50	-	-	4) Rehabilitation package for Sakhan Mizo family	-
574.00	-	-	5) Upgradation of Aizawl Civil Hospital	-
171.00	-	-	6) MMPCT	-
5996.01	13455.00	13455.00	Sub total of Minor Head - 800	16217.58
105716.51	116443.00	118075.58	TOTAL : 01 - Non-Plan-Grants	111450.58

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT

(₹ in lakhs)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			<i>02 - Grants for State/Union Territory Plan Schemes</i>	
183356.08	240148.00	236665.00	101 - Block Grants	227268.00
76192.34	92530.00	86898.00	(a) Normal Central Assistance (NCA)	89658.00
89.30	13808.00	25000.00	(b) Grants for Externally Aided Projects (EAP)	18950.00
8585.49	1.00	9877.00	(c) Grants for NLCPR	9877.00
4017.00	4072.00	4072.00	(d) Grants for Border Areas (BADP)	4017.00
867.57	747.00	804.00	(e) Grants for NSAP	2465.00
-	14000.00	10000.00	(f) Grants for AIBP	8000.00
5034.03	10000.00	12500.00	(g) Grants for JNNURM	8193.00
97.35	135.00	514.00	(h) Grants for NeGAP	1216.00
18473.00	14855.00	15000.00	(i) RKVY	12892.00
20000.00	20000.00	20000.00	(j) Central Assistance under SCA (untied)	20000.00
50000.00	70000.00	52000.00	(k) Special Plan Assistance	52000.00
37000.00	37000.00	37000.00	i) NLUP	31732.00
13000.00	13000.00	15000.00	ii) SPA Projects	20268.00
-	20000.00	-	iii) SPA for Road Development	-
810.75	1291.00	1291.00	104 - Grants under Proviso to Article 275(1) of the Constitution	1170.00
810.75	1291.00	1291.00	(a) Article 275(1) of the Constitution	1170.00
2393.00	3646.00	4380.00	800 - Other Grants	4080.00
1942.00	2558.00	3292.00	(a) Backward Region Grant Fund	2812.00
363.00	1088.00	1088.00	(b) Central Road Fund (R&B)	1268.00
88.00	-	-	(c) Other Grants	-
88.00	-	-	1) Vocational Training in Tribal Areas	-
186559.83	245085.00	242336.00	TOTAL : 02 Grants for State Plan Schemes	232518.00
			<i>03 - Grants for Central Plan Schemes</i>	
1456.56	-	-	800 - Other Grants	-
1456.56	-	-	TOTAL : 03 Grants for Central Plan Schemes	-
			<i>04 - Grants for Centrally Sponsored Plan Schemes</i>	
29432.94	22.86	45752.17	800 - Other Grants	73742.00
29432.94	22.86	45752.17	TOTAL : 04 Grants for Centrally Sponsored Schemes	73742.00
			<i>05 - Grants for Special Plan Schemes</i>	
8317.82	-	12264.00	101 - Schemes of North Eastern Council	12264.00
8317.82	-	12264.00	TOTAL: 05 Grants for Special Plan Schemes	12264.00
225767.15	245107.86	300352.17	TOTAL : Plan Grants	318524.00
331483.66	361550.86	418427.75	TOTAL : Grants-in-Aid from Central Government	429974.58
453674.30	503942.31	552896.15	TOTAL REVENUE RECEIPTS (A+B+C)	587946.58

II: CAPITAL RECEIPTS
E. PUBLIC DEBT

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			6003 - Internal Debt of the State Govt.	
18575.00	29912.00	29912.00	101 - Market Loans	28107.00
-	-	-	103 - Loans from LIC of India	-
4246.02	6000.00	6000.00	105 - Loans from NABARD	5440.00
-	-	-	106 - Compensation & Other Bonds	-
34.24	100.00	100.00	108 - Loans from NCDC	560.00
-	-	-	109 - Loans from Other Institutions	-
-	-	-	(a) REC	-
-	-	-	(b) HUDCO	-
-	-	-	(c) PFC	-
16658.00	1.00	37493.00	110 - W&MA from the Reserve Bank of India	10000.00
2505.00	1000.00	1000.00	111 - Special Securities issued to NSSF of the Central Government	1500.00
			800 - Other Loans	
42018.26	37013.00	74505.00	TOTAL (6003) INTERNAL DEBT OF STATE GOVERNMENT	45607.00
			6004 - Loans & Advances from the Central Govt.	
-	-	-	800 - Other Loans	-
			02 - Loans for State /Union Territory Plan Schemes	
9.92	1534.00	1534.00	101 - Block Loans	2105.00
			05 - Loans for Special Schemes	
-	-	-	101 - Scheme of North Eastern Council	-
9.92	1534.00	1534.00	TOTAL (6004) LOANS & ADVANCES FROM THE CENTRAL GOVERNMENT	2105.00
42028.18	38547.00	76039.00	TOTAL 'E' PUBLIC DEBT	47712.00

II: CAPITAL RECEIPTS
F. LOANS AND ADVANCES

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			F - LOANS & ADVANCES (RECOVERIES)	
-	0.50	0.50	6202 - Loans for Education, Sports, Art & Culture	0.10
0.54	0.50	0.50	6210 - Loans for Medical & Public Health	0.70
-	0.50	0.50	6212 - Loans for Nutrition	0.10
1737.70	1800.00	1800.00	6216 - Loans for Housing	2270.00
			02 - Urban Housing	
			190 - Loans to Public Sector & Other Undertaking	
			00 -	
			00 -	
			201 - Loans to Housing Boards	
			800 - Other Loans	
			00 -	
			00 -	
			00 -	
			03 - Rural Housing	
			190 - Loans to Public Sector & Other Undertaking	
			00 -	
			00 -	
			201 - Loans to Housing Boards	
			800 - Other Loans	
			00 -	
			00 -	
			00 -	
			80 - General	
			190 - Loans to Public Sector & Other Undertaking	
			00 -	
			00 -	
			00 -	
			800 - Other Loans	
			00 -	
			00 -	
			00 -	
0.23	1.00	1.00	6217 - Loans for Urban Development	1.00
9.75	50.00	50.00	6425 - Loans for Co-operation	10.00
0.86	1.00	1.00	6552 - Loans for NEA	1.10
0.63	1.00	1.00	6851 - Loans for Village & Small Industries	1.00
1198.34	900.00	900.00	7610 - Loans for Govt. Servants etc.	1716.00
			00 -	
			201 - House Building Advance	
			00 -	
			00 -	
			00 -	

II: CAPITAL RECEIPTS
F. LOANS AND ADVANCES

(₹ in lakh)

Actuals 2012-13	Budget Estimates 2013-14	Revised Estimates 2013-14	Major Head of Account	Budget Estimates 2014-15
			202 - Advances for Purchase of Motor Conveyance	
			00 -	
			00 -	
			00 -	
			203 - Advances for purchase of Other Conveyances	
			00 -	
			00 -	
			00 -	
			204 - Advances for Purchase of Computers	
			00 -	
			00 -	
			00 -	
			800 - Other Advances	
			00 -	
			00 -	
			00 -	
2948.05	2754.50	2754.50	TOTAL F: LOANS & ADVANCES	4000.00
44976.23	41301.50	78793.50	TOTAL II: CAPITAL RECEIPTS (E+F)	51712.00
498650.53	545243.81	631689.65	GRAND TOTAL (I+II)	639658.58