



GOVERNMENT OF MIZORAM

RECEIPT BUDGET

2017 – 2018

(16th March, 2017)

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(1)

SUMMARY OF RECEIPTS*(₹ in lakh)*

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			I - REVENUE RECEIPTS	
35840.60	33118.80	36585.54	A. State's Own Tax Revenues	39770.81
29763.44	27906.00	28191.25	B. State's Own Non-Tax Revenues	29693.26
65604.04	61024.80	64776.79	Total of State's Own Revenues (A+B)	69464.07
234811.00	262717.00	280063.00	C. Devolution of Central Taxes & Duties	310726.00
367224.95	443506.03	444109.03	D. Grants-in-Aid from Central Government	437140.83
602035.95	706223.03	724172.03	Total of Central Transfer (C+D)	747866.83
667639.99	767247.83	788948.82	TOTAL OF REVENUE RECEIPTS	817330.90
			II - CAPITAL RECEIPTS	
56306.76	36061.00	36061.00	E. Public Debt	59695.00
2584.38	3284.30	3284.30	F. Loans & Advances	3284.30
58891.14	39345.30	39345.30	TOTAL OF CAPITAL RECEIPTS	62979.30
726531.13	806593.13	828294.12	GRAND TOTAL	880310.20

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

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			(a) State Goods and Service Tax	
			0006 - State Goods and Service Tax	
			00 -	
			101 - Tax	0.10
			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 -	
			102 - Interest	0.10
			01 - Interest collection	
			00 -	
			00 -	
			02 - Refunds of Interests	
			00 -	
			00 -	
			103 - Penalty	0.10
			01 - Penalty collection	
			00 -	
			00 -	
			02 - Refund of penalty	
			00 -	
			00 -	

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

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			104 - Fees	0.10
			01 - Fees collection	
			00 -	
			00 -	
			02 - Refund of fees	
			00 -	
			00 -	
			105 - ITC cross utilisation of SGST & IGST	0.10
			01 - Transfer in from IGST	
			00 -	
			00 -	
			02 - Transfer out to IGST	
			00 -	
			00 -	
			106 - Apportionment of taxes from IGST	0.10
			00 -	
			00 -	
			00 -	
			107 - Apportionment of interest component from IGST	0.10
			00 -	
			00 -	
			00 -	
			108 - Apportionment of penalty component	0.10
			00 -	
			00 -	
			00 -	
			109 - Sale proceeds of confiscated Goods	0.10
			00 -	
			00 -	
			00 -	
			500 - Receipts awaiting Transfer	0.10
			00 -	
			00 -	
			00 -	
			800 - Other Receipts	0.10
			01 - Other Receipt collection	
			00 -	
			00 -	
			02 - Refund of other Receipts	
			00 -	
			00 -	
-	-	-	Total of (a) State Goods and Service Tax	1.10

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

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			(b) Taxes on Income & Expenditure	
			0021 - Taxes on Income other than Corporation Tax	
			00 -	
	-		101 - Income Tax	
			01 - Income Tax on Union Emoluments including pension	
			00 -	
			00 -	
	-		901 - Share of net proceeds assigned to States	
			01 -	
			00 -	
			00 -	
1.08	-	-	Total of 0021 - Taxes on Income other than Corporation Tax	-
			0028 - Other Taxes on Income & Expenditure	
			00 -	
1535.28	1500.00	1500.00	107 - Tax on Profession, Trades, Callings & Employment	1500.00
			01 - Taxation	
			00 -	
			00 -	
3.31	-	-	800 - Other receipts	-
			01 - Taxation	
			00 -	
			00 -	
1538.59	1500.00	1500.00	Total of 0028 - Other Taxes on Income & Expenditure	1500.00
1539.67	1500.00	1500.00	TOTAL of (b) TAXES ON INCOME & EXPENDITURE	1500.00
			(b) Taxes on Property & Capital Transaction	
			0029 - Land Revenue	
			00 -	
812.62	1124.06	800.00	101 - Land Revenue/Tax	900.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
			102 - Taxes on Plantations	
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
75.20	65.00	65.00	103 - Rates and Cesses on Land	100.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
			106 - Receipts on account of Survey & Settl. Ops	
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
-	1.20	1.00	800 - Other receipts	1.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
887.82	1190.26	866.00	Total of 0029 - Land Revenue	1001.00

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

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
-	-	-	101 - Court Fees realised in stamps	-
			01 - Law & Judicial	
			00 -	
			00 -	
-	0.50	0.50	800 - Other receipts	0.50
			01 - Law & Judicial	
			00 -	
			00 -	
			02 - Stamps - Non-Judicial	
-	-	-	102 - Sale of Stamps	-
			01 - Law & Judicial	
			00 -	
			00 -	
-	0.50	0.50	800 - Other receipts	0.50
			01 - Law & Judicial	
			00 -	
			00 -	
-	1.00	1.00	Sub-Total of Sub Head : Law & Judicial	1.00
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
-	5.00	5.00	101 - Court Fees realised in stamps	5.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
0.08	1.00	1.00	102 - Sale of Stamps	1.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
-	1.00	1.00	800 - Other receipts	1.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
			02 - Stamps - Non-Judicial	
46.06	62.00	62.00	102 - Sale of Stamps	65.50
			01 - Accounts & Treasuries	
			00 -	
			00 -	
-	1.50	1.50	103 - Duty on Impressing of Documents	1.50
			01 - Accounts & Treasuries	
			00 -	
			00 -	
-	0.50	0.50	800 - Other receipts	0.50
			01 - Accounts & Treasuries	
			00 -	
			00 -	
46.14	71.00	71.00	Sub-Total of Sub Head : Accounts & Treasuries	74.50

(6)

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

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			0030 - Stamps & Registration Fees	
			01 - Stamps - Judicial	
-	-	-	101 - Court Fees realised in stamps	-
			01 - Land Revenue	
			00 -	
			00 -	
-	-	-	800 - Other receipts	-
			01 - Land Revenue	
			00 -	
			00 -	
			02 - Stamps - Non-Judicial	
-	500.00	500.00	102 - Sale of Stamps	500.00
			01 - Land Revenue	
			00 -	
			00 -	
-	-	-	800 - Other receipts	-
			01 - Land Revenue	
			00 -	
			00 -	
			03 - Registration Fees	
310.59	300.00	300.00	104 - Fees for Registering Documents	340.11
			01 - Land Revenue	
			00 -	
			00 -	
0.03	0.10	0.10	800 - Other receipts	0.10
			01 - Land Revenue	
			00 -	
			00 -	
310.62	800.10	800.10	Sub-Total of Sub Head : Land Revenue	840.21
356.76	872.10	872.10	Total of 0030 - Stamps & Registration	915.71
1244.58	2062.36	1738.10	TOTAL (c) - Taxes on Property and Capital Transaction	1916.71

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

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			(d) Taxes on Commodities & Services	
			0039 - State Excise	
			00 -	
5734.77	4200.00	5300.00	105 - Foreign Liquors and spirits	5000.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
25.73	8.00	10.00	150 - Fines and confiscations	20.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
299.98	100.00	119.00	800 - Other receipts	130.00
			01 - Excise & Narcotics	
			00 -	
			00 -	
6060.48	4308.00	5429.00	Total of 0039 - State Excise	5150.00
			0040 - Tax on Sales, Trade etc.	
			00 -	
8.11	-	-	101 - Receipts under Central Sales Tax Act	-
			01 - Taxation	
			00 -	
			00 -	
18682.56	16500.00	18460.00	102 - Receipt under State Sales Tax Act	21000.00
			01 - Taxation	
			00 -	
			00 -	
6012.44	6000.00	6720.00	103 - Tax on Sale of motor spirits and lubricants	7499.00
			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 -	
0.88	-	-	800 - Other receipts	1.00
			01 - Taxation	
			00 -	
			00 -	
24703.99	22500.00	25180.00	Total of 0040 - Sales Tax	28500.00

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

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			0041 - Taxes on Vehicles	
			00 -	
337.74	400.00	400.00	101 - Receipts under the Indian Motor Vehicles Act	410.00
			01 - Transport	
			00 -	
			00 -	
1239.17	1500.00	1500.00	102 - Receipts under the State Motor Vehicles Taxn. Act	1547.88
			01 - Transport	
			00 -	
			00 -	
367.10	403.44	403.44	800 - Other receipts	420.00
			01 - Transport	
			00 -	
			00 -	
1944.01	2303.44	2303.44	Sub-Total of Sub Head : Transport	2377.88
			0041 - Taxes on Vehicles	
			00 -	
-	0.50	0.50	101 - Receipts under the Indian Motor Vehicles Act	0.50
			01 - Police	
			00 -	
			00 -	
-	0.50	0.50	102 - Receipts under the State Motor Vehicles Taxn. Act	0.50
			01 - Police	
			00 -	
			00 -	
-	53.00	53.00	800 - Other receipts	1.12
			01 - Police	
			00 -	
			00 -	
-	54.00	54.00	Sub-Total of Sub Head : Police	2.12
			0041 - Taxes on Vehicles	
			00 -	
-	3.00	3.00	101 - Receipts under the Indian Motor Vehicles Act	3.00
			01 - Aviation	
			(01) - Parking Fee at Lengpui Airport	
			00 -	
-	3.00	3.00	Sub-Total of Sub Head : Aviation	3.00
1944.01	2360.44	2360.44	Total of 0041 - Taxes on Vehicle	2383.00
			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 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
130.14	180.00	180.00	103 - Tax collections/Passenger Tax	180.00
			01 - Transport	
			00 -	
			00 -	
137.95	137.80	137.80	104 - Tax collection/Goods Tax	138.00
			01 - Transport	
			00 -	
			00 -	
-	-	-	106 - Tax on entry of Goods into local areas	-
			01 - Taxation	
			00 -	
			00 -	
2.64	0.20	0.20	800 - Other receipts	2.00
			01 - Transport	
			00 -	
			00 -	
270.73	318.00	318.00	Total of 0042 - Other Taxes on Goods & Passengers	320.00
			0045 - Other Taxes & Duties on Commodities & Services	
			00 -	
77.14	70.00	60.00	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 -	
77.14	70.00	60.00	Total of 0045 - Other Taxes & Duties on Comm. & Services	0.00
33056.35	29556.44	33347.44	TOTAL (d) - Taxes on Commodities & Services	36353.00
35840.60	33118.80	36585.54	TOTAL A: STATE'S OWN TAX REV.	39770.81

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			B - NON-TAX REVENUES	
			(a) - Interest Receipts, Dividends & Profits	
			0049 - Interest Receipts	
			01 - Interest from State Governments	
-	-	-	101 - Int. on Loans for State Plan Schemes	-
			00 -	
			00 -	
			00 -	
-	-	-	102 - Int. on Loans for Central Plan Schemes	-
			00 -	
			00 -	
			00 -	
8.53	-	-	104 - Int. on Loans for Non-Plan Schemes	1.00
			00 -	
			00 -	
			00 -	
1.57	-	-	800 - Other Receipts	0.10
			00 -	
			00 -	
			00 -	
			04 - Interest Receipts of State/UT	
-	-	-	103 - Interest from Departmental Commercial undertakin	-
			00 -	
			00 -	
			00 -	
-	-	-	107 - Interest from Cultivators	-
			00 -	
			00 -	
			00 -	
1239.49	780.00	780.00	110 - Interest realised on investment of Cash balance	820.00
			00 -	
			00 -	
			00 -	
40.97	40.00	40.00	195 - Interest from Co-operative Societies	42.00
			00 -	
			00 -	
			00 -	
1782.59	1300.00	1300.00	800 - Other Receipts	1362.90
			00 -	
			00 -	
			00 -	
3073.15	2120.00	2120.00	Total of 0049 - Interest Receipts	2226.00

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

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			(b) - Other Non-Tax Revenues	
			(i) General Services	
			0051 - Public Service Commission	
			00 -	
3.04	-	-	102 - State Public Service Commission	0.10
			01 - State Public Service Commission	
			00 -	
			00 -	
25.72	25.50	25.50	105 - State Public Service Commission	26.00
			Examination Fees	
			01 - State Public Service Commission	
			00 -	
			00 -	
1.32	0.50	0.50	800 - Other Receipts	1.20
			01 - State Public Service Commission	
			00 -	
			00 -	
30.08	26.00	26.00	Total of 0051 - Public Service Commission	27.30
			0055 - Police	
			00 -	
0.89	-	-	101 - Police supplied to other Governments	0.10
			01 -Police	
			00 -	
			00 -	
11.04	23.00	23.00	102 - Police supplied to other parties	23.00
			01 -Police	
			00 -	
			00 -	
9.24	7.00	7.00	103 - Fees, Fines and Forfeitures	8.00
			01 -Police	
			00 -	
			00 -	
-	-	-	104 - Receipts under Arms Act	-
			01 -Police	
			00 -	
			00 -	
53.35	30.00	30.00	800 - Other Receipts	31.90
			01 -Police	
			00 -	
			00 -	
74.52	60.00	60.00	Total of 0055 - Police	63.00
			0056 - Jails	
			00 -	
0.50	-	-	102 - Sale of Jail Manufacturers	0.01
			01 -Jail	
			00 -	
			00 -	

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

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
3.64	3.00	3.00	800 - Other Receipts	3.14
			01 -Jail	
			00 -	
			00 -	
4.14	3.00	3.00	Total of 0056 - Jails	3.15
			0057 - Supplies & Disposals	
			00 -	
1.89	2.12	2.12	800 - Other Receipts	2.12
			01 - Transport	
			00 -	
			00 -	
1.89	2.12	2.12	Total of 0057 - Supplies & Disposals	2.12
			0058 - Stationery & Printing	
			00 -	
0.32	-	-	101 - Stationery Receipt	0.10
			01 - Printing & Stationery	
			00 -	
			00 -	
217.30	132.00	132.00	200 - Other Press Receipt	138.00
			01 - Printing & Stationery	
			00 -	
			00 -	
0.45	2.00	2.00	800 - Other Receipts	2.60
			01 - Printing & Stationery	
			00 -	
			00 -	
218.07	134.00	134.00	Total of 0058 - Stationery & Printing	140.70
			0059 - Public Works	
			01 - Office buildings	
0.90	-	-	800 - Other Receipts	0.10
			01 - Public Works Department	
			00 -	
			00 -	
			60 - Other Buildings	
0.38	1.00	1.00	800 - Other Receipts	1.00
			01 - Public Works Department	
			00 -	
			00 -	
			80 - General	
-	-	-	011 - Rents	-
			01 - Public Works Department	
			00 -	
			00 -	
-	-	-	102 - Hire charges of Machinery & Equipment	-
			01 - Public Works Department	
			00 -	
			00 -	
-	-	-	103 - Recovery of percentage charges	-
			01 - Public Works Department	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
161.01	5.00	5.00	800 - Other Receipts	5.20
			01 - Public Works Department	
			00 -	
			00 -	
162.29	6.00	6.00	Total of 0059 - Public Works	6.30
			0070 - Other Administrative Services	
			01 - Administration of Justice	
35.43	43.00	43.00	102 - Fines and Forfeitures	44.00
			01 - Law & Judicial	
			00 -	
			00 -	
-	-	-	501 - Services and Service Fees	-
			01 - Law & Judicial	
			00 -	
			00 -	
-	4.00	4.00	800 - Other Receipts	5.00
			01 - Law & Judicial	
			00 -	
			00 -	
35.43	47.00	47.00	Sub Total of Law & Judicial	49.00
			0070 - Other Administrative Services	
			01 - Administration of Justice	
-	-	-	102 - Fines and Forfeitures	1.00
			01 - Guwahati High Court Aizawl Bench	
			00 -	
			00 -	
0.01	-	-	501 - Services and Service Fees	0.01
			01 - Guwahati High Court Aizawl Bench	
			00 -	
			00 -	
14.44	1.27	1.27	800 - Other Receipts	0.32
			01 - Guwahati High Court Aizawl Bench	
			00 -	
			00 -	
14.45	1.27	1.27	Sub Total of Guwahati High Court	1.33
			02 - Election	
0.01	-	-	101 - Sale proceeds of election forms & documents	0.01
			01 - Election	
			00 -	
			00 -	
-	-	-	104 - Fees, Fines and forfeitures	-
			01 - Election	
			00 -	
			00 -	
5.21	4.50	4.50	105 - Contri. towards issue of voter identity cards	4.72
			01 - Election	
			00 -	
			00 -	
5.22	4.50	4.50	Sub Total of Election	4.73

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			02 - Election	
1.75	0.12	0.12	800- Other Receipts	0.13
			01 - SEC	
			00 -	
			00 -	
1.75	0.12	0.12	Sub Total of Election (MSIC)	0.13
			60 - Other Services	
0.21	-	-	101 - Receipts from the Central Govt. for Admn. of Central Acts & Regulations	0.50
			01 - GAD (District Authorities)	
-	-	-	00 - Other collections	-
			00 -	
0.01	-	-	102 - Receipt under Citizenship Act	0.50
			01 -	
			00 -	
			00 -	
0.22	0.00	0.00	Sub Total 60 - 101	1.00
			103 - Receipts under Explosives Act	
			01 - GAD (District Authorities)	
			00 - Other collections	
			00 -	
5.50	7.00	7.00	(01) - DC, Aizawl	7.35
			00 -	
2.43	0.16	0.16	(02) - DC, Lunglei	0.50
			00 -	
0.50	0.58	0.58	(03) - DC, Saiha	0.60
			00 -	
0.10	0.11	0.11	(04) - DC, Champhai	0.12
			00 -	
0.30	0.27	0.27	(05) - DC, Serchhip	0.28
			00 -	
0.32	0.32	0.32	(06) - DC, Mamit	0.33
			00 -	
0.16	0.16	0.16	(07) - DC, Lawngtlai	0.17
			00 -	
0.21	0.21	0.21	(08) - DC, Kolasib	0.22
			00 -	
9.52	8.81	8.81	Sub Total of Arm License	9.57
196.45	200.00	200.00	105 - Home Guards	210.00
			01 - MRHG	
			00 -	
			00 -	
196.45	200.00	200.00	Sub Total of Home Guards	210.00
0.27	-	-	108 - Marriage Fees	0.10
			01 - Law & Judicial	
			00 -	
			00 -	
0.27	-	-	Sub Total of Marriage Fees	0.10
0.90	5.00	5.00	109 - Fire Protection & Control	5.25
			01 - Fire & Emergency Services	
			00 -	
			00 -	
0.90	5.00	5.00	Sub Total of Fire Protection & Control	5.25

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
0.24	-	-	113 - Copyright Fees	
			01 - GAD (District Authorities)	
			00 -	
			00 -	
-	0.01	0.01	01 - DC, Aizawl	0.01
			00 - Receipt of Fees for Video Licenses	
			02 - DC, Lunglei	
			00 - Receipt of Fees for Video Licenses	
			03 - DC, Saiha	
			00 - Receipt of Fees for Video Licenses	
			04 - DC, Champhai	
			00 - Receipt of Fees for Video Licenses	
			05 - DC, Serchhip	
			00 - Receipt of Fees for Video Licenses	
0.24	0.01	0.01	Sub Total of Copyright Fees	0.01
			06 - DC, Mamit	
			00 - Receipt of Fees for Video Licenses	
			07 - DC, Lawngtlai	
			00 - Receipt of Fees for Video Licenses	
			08 - DC, Kolasib	
			00 - Receipt of Fees for Video Licenses	
0.18			114 - Receipts from Motor Garages etc.	
			01 - GAD	
			00 -	
			00 -	
			115 - Receipts from Guest Houses, Govt. Hostels, etc.	
			01 - GAD	
6.00	6.36	6.36	01 - State Guest House, Aizawl	6.68
			00 -	
3.50	3.71	3.71	02 - Circuit & Guest House, Aizawl	3.90
			00 -	
4.50	4.77	4.77	03 - Circuit & Guest Houses, Lunglei	5.00
			00 -	
2.10	2.23	2.23	04 - Circuit & Guest Houses, Saiha	2.34
			00 -	
2.10	2.23	2.23	05 - Circuit & Guest Houses, Lawngtlai	2.34
			00 -	
0.25	0.27	0.27	06 - Circuit & Guest Houses, Kolasib	0.28
			00 -	
51.32	52.47	100.00	07 - Mizoram House, New Delhi	100.00
			00 -	
50.00	53.00	118.78	08 - Mizoram House, Kolkata	120.00
			00 -	
40.00	42.40	42.00	09 - Mizoram House, Guwahati	45.00
			00 -	
16.00	16.96	17.50	10 - Mizoram House, Shillong	17.50
			00 -	
10.00	10.60	10.60	11 - Mizoram House, Silchar	10.60
			00 -	

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

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
8.12	14.84	14.84	12 - Mizoram House, Mumbai 00 -	8.00
0.02	0.85	3.00	13 - Mizoram House, Bangalore 00 -	3.00
194.09	210.69	326.29	Sub Total of Circuit & Guest House	324.64
0.67	0.16	0.16	118 - Receipt under RTI Act, 2005 01 - MSIC (RTI) 00 - 00 -	0.20
0.67	0.16	0.16	Sub Total of RTI	0.20
			800 - Other Receipts 01 - General Administration Department	
32.00	35.00	35.00	01 - DC, Aizawl 00 - Receipt on account of ILP	36.55
4.50	4.77	4.77	02 - DC, Lunglei 00 - Receipt on account of ILP	5.00
2.60	2.76	2.76	03 - DC, Saiha 00 - Receipt on account of ILP	2.90
2.60	2.76	2.76	04 - DC, Champhai 00 - Receipt on account of ILP	2.90
2.90	3.07	3.07	05 - DC, Serchhip 00 - Receipt on account of ILP	3.22
2.50	2.70	2.70	06 - DC, Mamit 00 - Receipt on account of ILP	2.84
1.55	1.64	1.64	07 - DC, Lawngtlai 00 - Receipt on account of ILP	1.72
7.80	5.37	5.37	08 - DC, Kolasib 00 - Receipt on account of ILP	5.64
10.00	10.50	10.50	09 - Airport Security, Lengpui 00 - Receipt on account of ILP	1.58
0.50	0.53	0.53	10 - Mizoram House, New Delhi 00 - Receipt on account of ILP	0.30
2.30	2.23	1.88	11 - Mizoram House, Kolkata 00 - Receipt on account of ILP	2.50
5.87	6.10	6.10	12 - Mizoram House, Guwahati 00 - Receipt on account of ILP	8.00
1.00	1.06	1.06	13 - Mizoram House, Shillong 00 - Receipt on account of ILP	0.60
70.15	62.96	62.96	14 - Mizoram House, Silchar 00 - Receipt on account of ILP	42.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
0.25	0.27	0.27	15 - Mizoram House, Mumbai	0.10
			00 - Receipt on account of ILP	
0.35	0.37	0.37	16 - Mizoram House, Bangalore	0.05
			00 - Receipt on account of ILP	
146.87	142.09	141.74	Sub Total of ILP	115.90
1.50	2.00	2.00	02 - Admn. Training Institute (ATI)	2.10
			00 -	
			00 -	
1.50	2.00	2.00	Sub Total of ATI	2.10
7.50	12.00	12.00	03 - Local Administration Department (LAD)	12.60
			00 -	
			00 -	
7.50	12.00	12.00	Sub Total of LAD	12.60
7.68	7.50	7.50	04 - Assembly Sectt.	7.88
			00 -	
			00 -	
7.68	7.50	7.50	Sub Total of Assembly Sectt.	7.88
-	0.11	0.11	05 - Governor Sectt.	0.11
			00 -	
			00 -	
-	0.11	0.11	Sub Total of Governor Sectt.	0.11
6.00	6.50	6.50	06 - SAD	6.83
			00 -	
			00 -	
6.00	6.50	6.50	Sub Total of SAD	6.83
-	-	-	07 - CMO	
			00 -	
			00 -	
			Sub Total of CMO	
628.76	647.76	763.01	Total of 0070 - Other Administrative Services	751.38
			0071 - Contribution towards Pension & Other Retirement Benefits	
			01 - Civil	
88.99	100.00	100.00	101 - Subscriptions & Contributions	100.00
			01 - Accounts & Treasuries	
			00 -	
			00 -	
-	-	-	106 - Pensionary charges in respect of High Court Judges recovered from the State	-
			01 - Accounts & Treasuries	
			00 -	
			00 -	
144.12	6.00	6.00	800 - Other Receipts	11.30
			01 - Accounts & Treasuries	
			00 -	
			00 -	
233.11	106.00	106.00	Total of 0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	111.30

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			0075 - Misc. General Services	
			00 -	
1246.57	1192.00	1192.00	103 - State Lotteries	1251.12
			01 - IF & SL	
			00 -	
			00 -	
0.70	0.50	0.50	800 - Other Receipts	1.00
			01 - IF & SL	
			00 -	
			00 -	
1247.27	1192.50	1192.50	Total of 0075 - Misc. Genl. Services	1252.12
2600.13	2177.38	2292.63	TOTAL (b) (i) - General Services	2357.37
			(ii) Social Services	
			0202 - Education, Sports, Art & Culture	
			01 - General Education	
8.61	3.00	3.00	101 - Elementary Education	3.15
			01 - School Education	
			00 -	
			00 -	
12.64	15.00	15.00	102 - Secondary Education	15.75
			01 - School Education	
			00 -	
			00 -	
-	-	-	600 - General	-
			01 - School Education	
			00 -	
			00 -	
21.25	18.00	18.00	Sub-Total of Sub Head 01 - School Education)	18.90
			0202 - Education, Sports, Art & Culture	
			01 - General Education	
108.67	150.00	150.00	103 - University & Higher Education	157.50
			01 - Higher & Technical Education	
			00 -	
			00 -	
8.22	2.00	2.00	600 - General	2.50
			02 - Higher & Technical Education	
			00 -	
			00 -	
-	-	-	104 - Adult Education	-
			01 - Higher & Technical Education	
			00 -	
			00 -	
-	1.50	1.50	105 - Languages Development	1.50
			01 - Higher & Technical Education	
			00 -	
			00 -	
			02 - Technical Education	
38.50	20.00	20.00	101 - Tuitions & other fees	21.00
			01 - Higher & Technical Education	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
6.67	1.50	1.50	800 - Other Receipts	1.60
			01 - Higher & Technical Education	
			00 -	
			00 -	
162.06	175.00	175.00	Sub-Total of Sub Head : Hr. & Tech Education	184.10
			0202 - Education, Sports, Art & Culture (MSB)	
			01 - General Education	
-	2.00	2.00	103 - University & Higher Education	2.10
			01 - Higher & Technical Education	
			00 -	
			00 -	
-	-	-	800 - General	-
			02 - Higher & Technical Education	
			00 -	
			00 -	
0.00	2.00	2.00	Sub-Total of Sub Head : Education, Sports, Art & Culture (MSB)	2.10
			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	0.30
			02 - SCERT	
			00 -	
			00 -	
0.00	0.60	0.60	Sub-Total of Sub Head : 02 - SCERT	0.60
			03 - Sport & Youth Services	
1.23	2.70	2.70	101 - Physical Edn - Sports & Youth Welfare	2.70
			01 - Sport & Youth Services	
			00 -	
			00 -	
1.80	0.50	0.50	800 - Other Receipts	1.00
			01 - Sport & Youth Services	
			00 -	
			00 -	
3.03	3.20	3.20	Sub-Total of Sub Head : Sport & Youth Services	3.70
			04 - Art & Culture	
0.76	1.00	1.00	101 - Archives & Museums	1.10
			01 - Art & Culture	
			00 -	
			00 -	
1.08	1.00	1.00	102 - Public Libraries	1.20
			01 - Art & Culture	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
11.50	12.00	12.00	800 - Other Receipts	12.40
			01 - Art & Culture	
			00 -	
			00 -	
5.00	6.00	6.00	(01) - Vanapa Hall	6.20
			00 -	
5.00	5.00	5.00	(02) - Directorate Receipts	5.10
			00 -	
1.50	1.00	1.00	(03) - Tribal Research Institute	1.10
			00 -	
13.34	14.00	14.00	Sub-Total of Sub Major Head : Art & Culture	14.70
199.68	212.80	212.80	Total of 0202 - Education, Sports, Art & Culture	224.10
			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 -	
0.08	-	-	800 - Other Receipts	-
			01 - Health Services	
			00 -	
			00 -	
			02 - Rural Health Services	
-	-	-	800 - Other Receipts	-
			01 - Health Services	
			00 -	
			00 -	
			03 - Medical Education, Training & Research	
-	-	-	200 - Other Systems	-
			02 - Hospital & Medical Education	
			00 -	
			00 -	
-	-	-	800 - Other Receipts	-
			01 - Health Services	
			00 -	
			00 -	
			04 - Public Health	
78.96	14.00	14.00	104 - Fees & Fines etc.	14.70
			01 - Health Services	
			00 -	
			00 -	
-	-	-	800 - Other Receipts	-
			01 - Health Services	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			80 - General	
-	-	-	800 - Other Receipts	-
			01 - Health Services	
			00 -	
			00 -	
79.04	14.00	14.00	Sub-Total of Sub Head : Health Services	14.70
			0210 - Medical & Public Health (H&ME)	
			01 - Urban Health Services	
-	0.20	0.20	020 - Receipts from patient for hospital & dispensary services	0.10
			02 - Hospital & Medical Education	
			00 -	
			00 -	
-	0.20	0.20	800 - Other Receipts	0.10
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			02 - Rural Health Services	
-	0.20	0.20	101 - Receipts/contri. from patients and others	0.10
			02 - Hospital & Medical Education	
			00 -	
			00 -	
-	0.20	0.20	800 - Other Receipts	0.10
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			03 - Medical Education, Training & Research	
-	0.20	0.20	200 - Other Systems	0.10
			02 - Hospital & Medical Education	
			00 -	
			00 -	
-	0.80	0.80	800 - Other Receipts	0.10
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			04 - Public Health	
-	-	-	104 - Fees & Fines etc.	-
			02 - Hospital & Medical Education	
			00 -	
			00 -	
-	-	-	800 - Other Receipts	-
			02 - Hospital & Medical Education	
			00 -	
			00 -	
			80 - General	
25.68	0.20	0.20	800 - Other Receipts	1.50
			02 - Hospital & Medical Education	
			00 -	
			00 -	
25.68	2.00	2.00	Sub-Total of Sub Head : Hospital & Med. Edn.	2.10
104.72	16.00	16.00	Total of 0210 - Medical & Public Health	16.80

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			0211 - Family Welfare	
			00 -	
-	1.00	1.00	800 - Other Receipts	1.05
			01 - Health Services	
			00 -	
			00 -	
-	1.00	1.00	Total of 0211 - Family Welfare (Health Services)	1.05
			0215 - Water Supply & Sanitation	
			01 - Water Supply	
-	100.00	100.00	102 - Receipt from Rural water supply scheme	100.00
			01 - PHE	
			00 -	
			00 -	
59.69	3000.00	3200.00	103 - Receipts from Urban water supply scheme	3500.00
			01 - PHE	
			00 -	
			00 -	
0.06	-	-	104 - Fees, fines etc.	-
			01 - PHE	
			00 -	
			00 -	
-	400.00	400.00	800 - Other Receipts	400.00
			01 - PHE	
			00 -	
			00 -	
			02 - Sewerages and Sanitation	
-	-	-	103 - Receipts from Sewerage Schemes	-
			01 - PHE	
			00 -	
			00 -	
3357.29	-	-	800 - Other Receipts	-
			01 - PHE	
			00 -	
			00 -	
3417.04	3500.00	3700.00	Total of 0215 - Water Supply & Sanitation	4000.00
			0216 - Housing	
			01 - Govt. Residential Buildings	
111.46	80.56	80.56	106 - Gen. Pool Accomodation	85.00
			01 - Rent/Licence Fee	
			00 -	
			00 -	
-	6.36	6.36	107 - Police Housing	1.00
			01 - Rent/Licence Fee	
			00 -	
			00 -	
1.76	2.12	2.12	700 - Other Housing	2.20
			01 - Rent/Licence Fee	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			02 - Urban Housing	
			800 - Other Receipts	
-	1.06	1.06	01 - Rent/Licence Fee	1.00
			00 -	
			00 -	
			03 - Rural Housing	
-	1.06	1.06	800 - Other Receipts	1.00
			01 - Rent/Licence Fee	
			00 -	
			00 -	
			80 - General	
53.12	21.20	21.20	800 - Other Receipts	27.78
			00 -	
			00 -	
			00 -	
166.34	112.36	112.36	Total of 0216 - Housing	117.98
			0217 - Urban Development	
			01 - State Capital Development	
1.39	0.50	0.50	800 - Other Receipts	0.50
			01 - UD & PA	
			(01) Receipt under Town Sanitation Rules (License Fees)	
			00 -	
			(02) Hoarding & Public Advertisement	
			00 -	
			(03) Sanitary Inspection Fess	
			00 -	
			60 - Other Urban Development Schemes	
6.13	7.00	7.00	800 - Other Receipt	7.38
			01 - Local Administration Department	
			00 -	
			00 -	
			02 - UD & PA	
			00 -	
			00 -	
7.52	7.50	7.50	Total of 0217 - Urban Development	7.88
			0220 - Information & Publicity	
			01 - Films	
			800 - Other Receipts	
			01 - I & PR	
			00 -	
			00 -	
			60 - Others	
15.76	20.00	20.00	113 - Receipts from other Publications	21.00
			01 - I & PR	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
6.44	3.00	3.00	800 - Other Receipts	3.15
			01 - I & PR	
			00 -	
			00 -	
22.20	23.00	23.00	Total of 0220 - Information & Publicity	24.15
			0230 - Labour & Employment	
			00 -	
8.15	10.00	10.00	101 - Receipts under Labour Laws	10.40
			01 - Deduction collection of Labour Cess	
			00 -	
			00 -	
0.55	0.50	0.50	106 - Fees under Contract Labour	0.60
			01 - LE & IT	
			00 -	
			00 -	
0.52	0.50	0.50	800 - Other Receipts	0.55
			01 - LE & IT	
			00 -	
			00 -	
9.22	11.00	11.00	Total of 0230 - Labour & Employment	11.55
			0235 - Social Security & Welfare	
			01 - Rehabilitation	
-	1.00	1.00	800 - Other Receipts	1.00
			01 - Social Welfare	
			00 -	
			00 -	
			60 - Other Social Security & Welfare Progs.	
217.47	0.50	0.50	800 - Other Receipts	1.00
			01 - Social Welfare	
			00 -	
			00 -	
217.47	1.50	1.50	Sub-Total of Sub Head : Social Welfare	2.00
			0235 - Social Security & Welfare	
			01 - Rehabilitation	
			200 - Other relief measures	
			01 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
80.45	95.00	95.00	800 - Other Receipts	100.00
			02 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
			60 - Other Social Security & Welfare Progs.	
-	5.00	5.00	800 - Other Receipts	5.00
			02 - Sainik Welfare & Resettlement	
			00 -	
			00 -	
30.00	30.00	30.00	800 - Other Receipts	31.08
			03 - DM&R	
			00 -	
			00 -	
110.45	130.00	130.00	Sub-Total of Sub Head : Sainik Welfare & Resettl.	136.08
327.92	131.50	131.50	Total of 0235 - Social Security & Welfare	138.08
4254.64	4015.16	4215.16	TOTAL (b) (ii) - Social Services	4541.59

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			(iii) Economic Services	
			0401 - Crop Husbandry	
			00 -	
4.77	2.00	2.00	103 - Seeds	2.10
			01 - Agriculture	
			00 -	
			00 -	
-	-	-	104 - Receipt from Agricultural Farms	-
			01 - Agriculture	
			00 -	
			00 -	
8.78	8.00	8.00	105 - Sales of manures and fertilisers	8.40
			01 - Agriculture	
			00 -	
			00 -	
5.00	0.60	0.60	107 - Receipts from Plant Protection Services	0.60
			01 - Agriculture	
			00 -	
			00 -	
0.05	-	-	108 - Receipts from Commercial crops	-
			01 - Agriculture	
			00 -	
			00 -	
-	-	-	119 - Receipts from Horti. & Veg. crops	-
			01 - Agriculture	
			00 -	
			00 -	
35.97	31.40	31.40	120 - Sale, Hire & Service of Agri.Implements & Machinery including Tractors	33.00
			01 - Agriculture	
			00 -	
			00 -	
10.12	8.00	8.00	800 - Other receipts	8.40
			01 - Agriculture	
			00 -	
			00 -	
64.69	50.00	50.00	Sub-Total of Sub Head : Agriculture	52.50
			0401 - Crop Husbandry	
-	3.50	3.50	103 - Seeds	3.60
			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 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
-	0.50	0.50	800 - Other receipts	0.60
			02 - R & E	
			00 -	
			00 -	
0.00	4.00	4.00	Sub-Total of Sub Head : R & E	4.20
			0401 - Crop Husbandry	
			00 -	
-	-	-	103 - Seeds	-
			03 - Horticulture	
			00 -	
			00 -	
0.06	1.00	1.00	104 - Receipt from Agricultural Farms	1.00
			03 - Horticulture	
			00 -	
			00 -	
1.00	1.00	1.00	105 - Sales of manures and fertilisers	1.00
			03 - Horticulture	
			00 -	
			00 -	
3.13	2.00	2.00	107 - Receipts from Plant Protection Services	2.00
			03 - Horticulture	
			00 -	
			00 -	
-	2.00	2.00	119 - Receipts from Horti. & Veg. crops	1.00
			03 - Horticulture	
			00 -	
			00 -	
6.00	7.00	7.00	120 - Sale, hire & service of agri. implements & machinery including tractors	8.00
			03 - Horticulture	
			00 -	
			00 -	
47.00	7.00	7.00	800 - Other receipts	8.00
			03 - Horticulture	
			00 -	
			00 -	
57.19	20.00	20.00	Sub-Total of Sub Head : Horticulture	21.00
121.88	74.00	74.00	Total of 0401 - Crop Husbandry	77.70
			0403 - Animal Husbandry	
			00 -	
0.31	2.01	2.01	102 - Receipts from Cattle and Buffalo development	2.01
			01 - AH & Vety	
			00 -	
			00 -	
0.13	10.00	10.00	103 - Receipts from Poultry development	10.47
			01 - AH & Vety	
			00 -	
			00 -	

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
21.50	17.00	17.00	105 - Receipts from Piggery development	17.95
			01 - AH & Vety	
			00 -	
			00 -	
3.46	5.00	5.00	106 - Receipts from Fodder and Feed development	5.20
			01 - AH & Vety	
			00 -	
			00 -	
0.10	1.00	1.00	108 - Receipts from other live stock development	1.10
			01 - AH & Vety	
			00 -	
			00 -	
13.37	8.00	8.00	501 - Services and Service Fees	8.30
			01 - AH & Vety	
			00 -	
			00 -	
12.62	13.99	13.99	800 - Other Receipts	14.50
			01 - AH & Vety	
			00 -	
			00 -	
51.49	57.00	57.00	Total of 0403 - Animal Husbandry	59.53
			0404 - Dairy Development	
			00 -	
19.62	20.00	20.00	800 - Other Receipts	21.00
			01 - AH & Vety	
			00 -	
			00 -	
19.62	20.00	20.00	Total of 0404 - Dairy Development	21.00
			0405 - Fisheries	
			00 -	
15.52	17.00	17.00	103 - Sale of fish, fish seeds etc	18.00
			01 - Fisheries	
			00 -	
			00 -	
-	1.00	1.00	105 - Services & Service Fees	1.30
			01 - Fisheries	
			00 -	
			00 -	
22.86	28.00	28.00	800 - Other Receipts	29.00
			01 - Fisheries	
			00 -	
			00 -	
38.38	46.00	46.00	Total of 0405 - Fisheries	48.30

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

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			0406 - Forestry & Wildlife	
			01 - Forestry	
			101 - Sale of timber and other forest produce	
			01 - Environment & Forest	
			00 -	
			00 -	
310.21	220.00	220.00	103 - Receipts from environmental forestry	231.00
			01 - Environment & Forest	
			00 -	
			00 -	
-	-	-	800 - Other Receipts	-
			01 - Environment & Forest	
			00 -	
			00 -	
			02 - Envi. Forestry & Wildlife	
-	-	-	800 - Other Receipts	-
			01 - Environment & Forest	
			00 -	
			00 -	
310.21	220.00	220.00	Total of 0406 - Forestry & Wildlife	231.00
			0408 - Food Storage & Warehousing	
			00 -	
-	-	-	101 - Food	-
			01 - FCS & CA	
			00 -	
-	-	-	102 - Storage and Warehousing	-
			01 - FCS & CA	
			00 -	
			00 -	
9.45	7.50	14.50	800 - Other Receipts	7.50
			01 - FCS & CA	
			00 -	
			00 -	
9.45	7.50	14.50	Total of 0408 - Food Storage & Warehousing	7.50
			0425 - Co-operation	
			00 -	
19.95	21.00	21.00	101 - Audit Fees	22.00
			01 - Co - Operation	
			00 -	
			00 -	
264.68	5.00	5.00	800 - Other Receipts	5.30
			01 - Co - Operation	
			00 -	
			00 -	
284.63	26.00	26.00	Total of 0425 - Co-operation	27.30

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

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			0435 - Other Agricultural Programmes	
			00 -	
0.83	2.00	2.00	104 - Soil & Water Conservation	2.50
			01 - Soil & Water Conservation Department	
			00 -	
			00 -	
0.25	-	-	800 - Other Receipts	-
			01 - Soil & Water Conservation Department	
			00 -	
			00 -	
1.08	2.00	2.00	Sub-Total of Sub Head : S & WC	2.50
			0435 - Other Agricultural Programmes	
			00-	
177.23	160.00	160.00	800 - Other Receipts	167.60
			02 - Trade & Commerce	
			00 -	
			00 -	
177.23	160.00	160.00	Sub-Total of Sub Head : Trade & Commerce	167.60
178.31	162.00	162.00	Total of 0435 - Other Agri. Prog.	170.10
			0506 - Land Reforms	
			00-	
100.83	147.00	147.00	101 - Receipts from regulations/consolidations of land holdings & tenancy	150.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
59.32	100.00	63.00	103 - Receipts from maintenance of land Records	90.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
4.59	3.00	3.00	800 - Other Receipts	2.00
			01 - Land Revenue & Settlement	
			00 -	
			00 -	
164.74	250.00	213.00	Total of 0506 - Land Reforms	242.00
			0515 - Other Rural Dev. Programmes	
			00 -	
			102 - Receipts from community dev. Projects	
			01 - Rural Development	
			00 -	
			00 -	
3.34	4.00	4.00	800 - Other Receipts	4.20
			01 - Rural Development	
			00 -	
			00 -	
3.34	4.00	4.00	Total of 0515 - Other Rural Dev. Programmes	4.20

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

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			0702 - Minor Irrigation	
			01 - Surface Water	
-	2.00	2.00	102 - Receipt from lift irrigation Schemes	2.05
			01 - Minor Irrigation	
			00 -	
			00 -	
-	9.00	9.00	800 - Other Receipts	9.50
			01 - Minor Irrigation	
			00 -	
			00 -	
			80 - General	
0.06	-	-	800 - Other Receipts	-
			01 - Minor Irrigation	
			00 -	
			00 -	
0.06	11.00	11.00	Total of 0702 - Minor Irrigation	11.55
			0801 - Power	
			01 - Hydel Generation	
-	-	-	800 - Other Receipts	-
			01 - Power & Electricity	
			00 -	
			00 -	
			05 - Transmission and Distribution	
14939.56	16942.00	16942.00	800 - Other Receipts	17840.00
			01 - Power & Electricity	
			00 -	
			00 -	
			80 - General	
1695.94	258.00	258.00	800 - Other Receipts	260.00
			01 - Power & Electricity	
			00 -	
			00 -	
16635.50	17200.00	17200.00	Total of 0801 - Power	18100.00
			0851 - Village & Small Industries	
			00 -	
-	-	-	104 - Handicrafts Industries	-
			01 - Industries	
			00 -	
			00 -	
0.63	0.96	0.96	200 - Other Village Industries	1.00
			01 - Industries	
			00 -	
			00 -	
40.04	25.00	25.00	800 - Other Receipts	26.50
			01 - Industries	
			00 -	
			00 -	
40.67	25.96	25.96	Sub-Total of Sub Head : Industries	27.50

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			0851 - Village & Small Industries	
0.69	18.00	18.00	107 - Sericulture Industries	18.50
			01 - Sericulture	
			00 -	
			00 -	
1.00	1.00	1.00	800 - Other Receipts	1.21
			01 - Sericulture	
			00 -	
			00 -	
1.69	19.00	19.00	Sub-Total of Sub Head : Sericulture	19.71
42.36	44.96	44.96	Total of 0851 - Village & Small Industries	47.21
			0853 - Non-Ferrous Mining etc.	
			00 -	
481.98	455.00	455.00	102 - Mineral concession fees, rents and royalties	477.30
			01 - Geology & Mining	
			00 -	
			00 -	
-	2.00	2.00	800 - Other Receipts	2.55
			01 - Geology & Mining	
			00 -	
			00 -	
481.98	457.00	457.00	Total of 0853 - Non-Ferrous Mining etc.	479.85
			1053 - Civil Aviation	
			00 -	
220.48	230.00	230.00	501 - Services & Service Fees	240.00
			01 - Civil Aviation	
			00 -	
			00 -	
88.43	10.00	10.00	800 - Other Receipts	12.00
			01 - Civil Aviation	
			00 -	
			00 -	
308.91	240.00	240.00	Total of 1053 - Civil Aviation	252.00
			1054 - Roads & Bridges	
			00 -	
34.74	-	-	102 - Tolls on Roads	-
			01 - Public Works Department	
			00 -	
			00 -	
696.69	320.00	320.00	800 - Other Receipts	336.00
			01 - Public Works Department	
			00 -	
			00 -	
731.43	320.00	320.00	Total of 1054 - Roads & Bridges	336.00
			1055 - Road Transport	
			00 -	
184.49	213.00	213.00	800 - Other Receipts	200.00
			01 - Transport	
			00 -	
			00 -	
184.49	213.00	213.00	Total of 1055 - Road Transport	200.00

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

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			1425 - Other Scientific Research	
			00 -	
2.77	4.50	4.50	800 - Other Receipts	4.73
			01 - Science, Technology & Environment	
			00 -	
			00 -	
2.77	4.50	4.50	Total of 1425 - Other Scientific Research	4.73
			1452 - Tourism	
			00 -	
222.16	208.00	208.00	105 - Rent and Catering Receipts	218.00
			01 - Tourism	
			00 -	
			00 -	
-	2.00	2.00	800 - Other Receipts	2.50
			01 - Tourism	
			00 -	
			00 -	
222.16	210.00	210.00	Total of 1452 - Tourism	220.50
			1475 - Other General Economic Services	
			00 -	
14.65	10.50	10.50	106 - Fees for stamping weights and measures	10.50
			01 - Legal Metrology	
			00 -	
			00 -	
-	-	-	202 - Metrology	-
			01 - Legal Metrology	
			00 -	
			00 -	
1.00	1.00	1.00	800 - Other Receipts	1.00
			01 - Legal Metrology	
			00 -	
			00 -	
15.65	11.50	11.50	Sub-Total of Sub Head : Legal Metrology	11.50
			1475 - Other General Economic Services	
			00 -	
27.98	13.00	13.00	012 - Statistics	14.33
			02 - Economics & Statistics	
			00 -	
			00 -	
0.18	2.00	2.00	800 - Other Receipts	2.00
			02 - Economics & Statistics	
			00 -	
			00 -	
28.16	15.00	15.00	Sub-Total of Sub Head : Economics & Statistics	16.33
43.81	26.50	26.50	Total of 1475 - Other General Economic Services	27.83
19835.52	19593.46	19563.46	TOTAL (b)(iii)-Economics Services	20568.30
26690.29	25786.00	26071.25	TOTAL (b)-Other Non-Tax Revenues	27467.26
29763.44	27906.00	28191.25	TOTAL B: NON-TAX REVENUES	29693.26

C. DEVOLUTION OF CENTRAL TAXES & DUTIES

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			C. DEVOLUTION OF CENTRAL TAXES & DUTIES	
			(a) Taxes on Income & Expenditure	
74421.00	82590.00	85343.00	0020 - Corporation Tax	91720.00
52228.00	64005.00	64811.00	0021 - Taxes on Income Other than Corporation Tax	80187.00
			0028 - Other Taxes on Income & Expenditure	
126649.00	146595.00	150154.00	TOTAL(a) Taxes on Income & Expenditure	171907.00
			(b) Taxes on Property and Capital and other Transactions	
10.00	-3.00	-3.00	0032 - Taxes on Wealth	-3.00
10.00	-3.00	-3.00	Total (b) Taxes on Property & Cap. Transaction	-3.00
			(c) Taxes on Commodities & Services	
37423.00	41152.00	39930.00	0037 - Customs	43777.00
30657.00	32879.00	44289.00	0038 - Union Excise Duties	45760.00
39966.00	42094.00	45693.00	0044 - Service Tax	49285.00
106.00	-		0045 - Other Taxes & Duties on Commodities & Services	
108152.00	116125.00	129912.00	Total (c) Taxes on Commodities & Services	138822.00
234811.00	262717.00	280063.00	Total of C: Devolution of Central Taxes & Duties	310726.00

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			1601 - Grants-in-aid from Central Government	
			01 - Non-Plan Grants	
			104-Grants under the proviso to Art.275(1) of Constitution	
213900.00	229400.00	229400.00	(a) Non-Plan Rev. Deficit Grant/PDRD Grants	244600.00
213900.00	229400.00	229400.00	Sub total of Minor Head - 104	244600.00
			109 - Grants towards Contribution to CRF	
1530.00	1600.00	1600.00	(a) Calamity Relief Fund (CRF)/State Disaster Response Fund (SDRF)	1700.00
1530.00	1600.00	1600.00	Sub total of Minor Head - 109	1700.00
			800 - Other Grants	
481.00	-	-	(a) Modernisation of Police Force	-
494.44	-	-	(b) I.R. Battalion	-
900.00	197.00	800.00	(c) Election Re-imburement	1000.00
1154.00	2068.00	2068.00	(d) Grants for Local Bodies	2380.00
-	1597.00	1597.00	iii) Spl. Area Basic Grant	-
-	471.00	471.00	iv) Spl. Area Performance Grant	-
577.69	-	-	(e) Others	-
31.72	-	-	1) NFSA	-
36.16	-	-	2) Youth Welfare Programme	-
500.00	-	-	3) Rehabilitation & resettlement of BNLf returnees and Bru refugees	-
9.81	-	-	4) Compensation of amount of land acquired by Govt. of Manipur	-
3607.13	2265.00	2868.00	Sub total of Minor Head - 800	3380.00
219037.13	233265.00	233868.00	TOTAL : 01 - Non-Plan-Grants	249680.00

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT

(₹ in lakhs)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			02 - Grants for State/Union Territory Plan Schemes	
15834.68	55366.64	55366.64	101 - Block Grants	54262.64
-	-	-	(a) Normal Central Assistance (NCA)	-
3422.29	33213.00	33213.00	(b) Grants for Externally Aided Projects (EAP)	32109.00
6305	9877.00	9877.00	(c) Grants for NLCPR	9877.00
3862.00	4071.00	4071.00	(d) Grants for Border Areas (BADP)	4071.00
512.29	2434.00	2434.00	(e) Grants for NSAP	2434.00
47.10	3851.00	3851.00	(f) Grants for AIBP	3851.00
-	704.64	704.64	(g) Grants for JNNURM	704.64
-	1216.00	1216.00	(h) Grants for NeGAP	1216.00
-	-	-	(i) Central Assistance under SCA (untied)	-
1686.00	-	-	(j) Special Plan Assistance+	-
-	-	-	i) NLUP	-
-	-	-	ii) SPA Projects	-
21442.36	1317.37	1317.37	104 - Grants under Proviso to Article 275(1) of the Constitution	1317.37
21442.36	1317.37	1317.37	(a) Article 275(1) of the Constitution	1317.37
63014.69	2656.00	2656.00	800 - Other Grants	2656.00
-	-	-	(a) Backward Region Grant Fund	-
456.00	456.00	456.00	(b) Central Road Fund (R&B)	456.00
1939.00	2200.00	2200.00	(c) RKVY	2200.00
60619.69	-	-	(d) Other Grants	-
100291.73	59340.01	59340.01	TOTAL : 02 Grants for State Plan Schemes	58236.01
			03 - Grants for Central Plan Schemes	
4022.43	-	-	800 - Other Grants	-
4022.43	-	-	TOTAL : 03 Grants for Central Plan Schemes	-
			04 - Grants for Centrally Sponsored Plan Schemes	
34177.73	138637.02	138637.02	800 - Other Grants	116960.82
34177.73	138637.02	138637.02	TOTAL : 04 Grants for Centrally Sponsored Schemes	116960.82
			05 - Grants for Special Plan Schemes	
9695.93	12264.00	12264.00	101 - Schemes of North Eastern Council	12264.00
9695.93	12264.00	12264.00	TOTAL: 05 Grants for Special Plan Schemes	12264.00
148187.82	210241.03	210241.03	TOTAL : Plan Grants	187460.83
367224.95	443506.03	444109.03	TOTAL : Grants-in-Aid from Central Government	437140.83
667639.99	767247.83	788948.82	TOTAL REVENUE RECEIPTS (A+B+C+D)	817330.90

II: CAPITAL RECEIPTS
E. PUBLIC DEBT

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			6003 - Internal Debt of the State Govt.	
20004.63	25000.00	25000.00	101 - Market Loans	40000.00
-	-	-	103 - Loans from LIC of India	-
6504.80	7000.00	7000.00	105 - Loans from NABARD	15000.00
-	-	-	106 - Compensation & Other Bonds	-
723.64	1124.00	1124.00	108 - Loans from NCDC	1124.00
206.71	-	-	109 - Loans from Other Institutions	-
206.71	-	-	(a) REC	-
-	-	-	(b) HUDCO	-
-	-	-	(c) PFC	-
26252.72	3.00	3.00	110 - W&MA from the Reserve Bank of India	3.00
2234.00	-	-	111 - Special Securities issued to NSSF of the Central Government	-
-	-	-	800 - Other Loans	-
55926.50	33127.00	33127.00	TOTAL (6003) INTERNAL DEBT OF STATE GOVERNMENT	56127.00
			6004 - Loans & Advances from the Central Govt.	
-	-	-	800 - Other Loans	-
			02 - Loans for State /Union Territory Plan Schemes	
380.26	2934.00	2934.00	101 - Block Loans	3568.00
			05 - Loans for Special Schemes	
-	-	-	101 - Scheme of North Eastern Council	-
380.26	2934.00	2934.00	TOTAL (6004) LOANS & ADVANCES FROM THE CENTRAL GOVERNMENT	3568.00
56306.76	36061.00	36061.00	TOTAL 'E' PUBLIC DEBT	59695.00

II: CAPITAL RECEIPTS
F. LOANS AND ADVANCES

(₹ in lakh)

Actuals 2015-16	Budget Estimates 2016-17	Revised Estimates 2016-17	Major Head of Account	Budget Estimates 2017-18
			F - LOANS & ADVANCES (RECOVERIES)	
-	0.10	0.10	6202 - Loans for Education, Sports, Art & Culture	0.10
-	0.10	0.10	6210 - Loans for Medical & Public Health	0.10
-	0.10	0.10	6212 - Loans for Nutrition	0.10
943.00	1400.00	1400.00	6216 - Loans for Housing	1400.00
-	1.00	1.00	6217 - Loans for Urban Development	1.00
57.18	80.00	80.00	6425 - Loans for Co-operation	80.00
1.92	2.00	2.00	6552 - Loans for NEA	2.00
0.29	1.00	1.00	6851 - Loans for Village & Small Industries	1.00
1581.99	1800.00	1800.00	7610 - Loans for Govt. Servants etc.	1800.00
2584.38	3284.30	3284.30	TOTAL F: LOANS & ADVANCES	3284.30
58891.14	39345.30	39345.30	TOTAL II: CAPITAL RECEIPTS (E+F)	62979.30
726531.13	806593.13	828294.12	GRAND TOTAL (I+II)	880310.20