



सत्यमेव जयते

GOVERNMENT OF MIZORAM

RECEIPT BUDGET

2011 – 2012

(14th July, 2011)

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

(₹ in lakhs)

Actual 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Major Head of Account	Budget Estimates 2011-12
			(a) Taxes on Income & Expenditure	
			0028 - Other Taxes on Income & Expenditure (Taxation)	
790.22	747.00	798.00	107 - Tax on Profession, Trades, Callings & Employment	997.00
2.81	3.00	3.00	800 - Other receipts	3.00
793.03	750.00	801.00	Total of 0028 - Other Taxes on Income & Expenditure	1000.00
793.03	750.00	801.00	TOTAL of (a) TAXES ON INCOME & EXPENDITURE	1000.00
			(b) Taxes on Property & Capital Transaction	
			0029 - Land Revenue (Land Revenue & Settlement)	
276.17	200.00	279.00	101 - Land Revenue/Tax	990.00
	1.00		102 - Taxes on Plantations	
	30.00		103 - Rates and Cesses on Land	73.00
	2.00		106 -Receipts on account of Survey & Settl. Ops	
	17.00	1.00	800 - Other receipts	1.00
276.17	250.00	280.00	Total of 0029 - Taxes on Property & Capital Transaction	1064.00
			0030 - Stamps & Registration Fees (Law & Judicial)	
			03 - Registration Fees	
7.12	34.90	34.90	104 - Fees for registering documents	124.00
	0.10	0.10	800 - Other receipts	1.00
7.12	35.00	35.00	Sub-Total of 0030 - Stamps & Registration (L&J)	125.00
			0030 - Stamps & Registration Fees (Accounts & Treasuries)	
	35.00	35.00	01 - Stamps - Judicial	
1.99			101 - Court Fees realised in stamps	5.50
6.67			102 - Sale of Stamps	8.50
			800 - Other receipts	
			02 - Stamps - Non-Judicial	
9.94			102 - Sale of Stamps	90.00
12.83			103 - Duty on Impressing of Documents	20.00
0.10			800 - Other receipts	1.00
31.53	35.00	35.00	Sub-Total of 0030 - Stamps & Registration (A&T)	125.00
38.65	70.00	70.00	Total of 0030 - Stamps & Registration	250.00
314.82	320.00	350.00	TOTAL (b) - Taxes on Property and Capital Transaction	1314.00
			(c) Taxes on Commodities & Services	
			0039 - State Excise (Excise & Narcotics)	
185.13	187.00	190.00	105 - Foreign Liquors and spirits	208.00
22.07	15.00	23.00	150 - Fines and confiscations	20.00
2.79	4.00	2.00	800 - Other receipts	2.00
209.99	206.00	215.00	Total of 0039 - State Excise	230.00

A : STATE'S OWN TAX REVENUES

(₹ in lakhs)

Actual 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Major Head of Account	Budget Estimates 2011-12
			0040 - Tax on Sales, Trade etc. (Taxation)	
0.51	3.00	3.00	101 - Receipts under Central Sales Tax Act	2.00
6540.95	7200.00	7500.00	102 - Receipt under State Sales Tax Act	8893.00
1876.39	2400.00	2400.00	103 - Tax on Sale of motor spirits and lubricants	4458.00
62.33	64.00	82.00	104 - Surcharge on Sales Tax	70.00
-	0.50	0.50	105 - Tax on Sale of Crude Oil	-
-	0.50	0.50	107 - Receipt of Turnover Tax	-
113.41	25.00	200.00	800 - Other receipts	100.00
8593.59	9693.00	10186.00	Total of 0040 - Sales Tax	13523.00
			0041 - Taxes on Vehicles (Transport)	
131.38	130.00	130.00	101 - Receipts under the Indian Motor Vehicles Act	144.00
514.78	500.00	500.00	102 - Receipts under the State Motor Vehicles Taxn. Act	650.00
24.54	20.00	20.00	800 - Other receipts	22.00
670.70	650.00	650.00	Sub-Total of 0041 - Taxes on Vehicles (Transport)	816.00
			0041 - Taxes on Vehicles (Police)	
	5.00	5.00	101 - Receipts under the Indian Motor Vehicles Act	5.50
	20.00	20.00	102 - Receipts under the State Motor Vehicles Taxn. Act	49.00
	5.00	5.00	800 - Other receipts	5.50
	30.00	30.00	Sub-Total of 0041 - Taxes on Vehicles (Police)	60.00
670.70	680.00	680.00	Total of 0041 - Taxes on Vehicle	876.00
			0042 - Other Taxes on Goods & Passengers (Transport)	
-	0.50	0.50	102 - Tolls on Roads	0.50
23.80	24.00	24.00	103 - Tax collections/Passenger Tax	46.00
115.59	105.00	109.00	104 - Tax collection/Goods Tax	273.00
-	2.50	2.50	106 - Receipts under the State Motor Vehicles Taxn Act	2.50
			800 - Other receipts	
139.39	132.00	136.00	Total of 0042 - Other Taxes on Goods & Passengers	322.00
			0045 - Other Taxes & Duties on Commodities & Services	
36.01	44.50	46.50	101 - Entertainment Tax	51.00
-	0.50	0.50	102 - Betting Tax	1.00
36.01	45.00	47.00	Total of 0045 - Other Taxes & Duties on Comm. & Services	52.00
9649.68	10756.00	11264.00	TOTAL (c) - Taxes on Commodities & Services	15003.00
10757.53	11826.00	12415.00	TOTAL A: STATE'S OWN TAX REV.	17317.00

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

Actual 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Major Head of Account	Budget Estimates 2011-12
			B - NON-TAX REVENUES	
			(a) - Interest Receipts, Dividends & Profits	
			0049 - Interest Receipts	
			04 - Interest Receipts of State/UT	
1163.22	2000.00	2579.00	110 - Interest realised on investment of Cash balance	2568.00
1.37	1.00	1.00	195 - Interest from Co-operative Societies	2.00
620.28	620.00	620.00	800 - Other Receipts	630.00
1784.87	2621.00	3200.00	Total of 0049 - Interest Receipts	3200.00
			(b) - Other Non-Tax Revenues	
			(i) General Services	
			0051 - Public Service Commission	
20.28	20.00	20.00	105 - State Public Service Commission Examination Fees	20.90
0.05	0.10	0.10	800 - Other Receipts	0.10
20.33	20.10	20.10	Total of 0051 - Public Service Commission	21.00
			0055 - Police	
0.80	-	-	101 - Police supplied to other Governments	
10.45	10.00	10.00	102 - Police supplied to other parties	29.00
6.22	28.00	28.00	103 - Fees, Fines and Forfeitures	10.00
-	0.50	0.50	104 - Receipts under Arms Act	1.00
8.45	5.00	5.00	800 - Other Receipts	10.00
25.92	43.50	43.50	Total of 0055 - Police	50.00
			0056 - Jails	
0.30	-	-	102 - Sale of Jail Manufacturers	
0.07	0.10	0.10	800 - Other Receipts	1.00
0.37	0.10	0.10	Total of 0056 - Jails	1.00
			0057 - Supplies & Disposals (Transport)	
3.08	3.00	3.00	800 - Other Receipts	3.00
3.08	3.00	3.00	Total of 0057 - Supplies & Disposals	3.00
			0058 - Stationery & Printing	
-	0.10	-	101 - Stationery Receipt	
39.49	72.00	77.00	200 - Other Press Receipt	75.00
-	3.00	3.00	800 - Other Receipts	5.00
39.49	75.10	80.00	Total of 0058 - Stationery & Printing	80.00
			0059 - Public Works (PWD)	
			60 - Other Buildings	
240.77	0.50	7.00	800 - Other Receipts	20.00
			80 - General	
0.30	2.00		011 - Rents	0.50
0.03	-		102 - Hire charges of Machinery & Equipment	-
0.49	-		103 - Recovery of percentage charges	0.50
170.87	18.00	18.00	800 - Other Receipts	24.00
412.46	20.50	25.00	Total of 0059 - Public Works	45.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actual 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Major Head of Account	Budget Estimates 2011-12
			0070 - Other Administrative Services	
	4.00	4.00	01 - Administration of Justice (L&J)	-
7.43	3.00	3.00	102 - Fines and Forfeitures	3.50
3.98			501 - Services and Service Fees	
4.60	1.00	1.00	800 - Other Receipts	4.00
	1.50	1.50	02 - Election	
-	0.50	0.50	101 - Sale proceeds of election forms & documents	
0.03	1.00	1.00	105 - Contri. towards issue of voter identity cards	1.50
			60 - Other Services	
0.65	1.40	1.40	103 - Receipts under Explosives Act (Arm License)	2.60
	0.60	0.60	(01) - DC, Aizawl	1.00
	0.20	0.20	(02) - DC, Lunglei	0.30
	0.10	0.10	(03) - DC, Saiha	0.20
	0.10	0.10	(04) - DC, Champhai	0.20
	0.10	0.10	(05) - DC, Serchhip	0.20
	0.10	0.10	(06) - DC, Mamit	0.30
	0.10	0.10	(07) - DC, Lawngtlai	0.20
	0.10	0.10	(08) - DC, Kolasib	0.20
3.48	3.00	3.00	105 - Home Guards (MRHG)	5.00
	0.30	0.30	108 - Marriage Fees (L&J)	
	0.01	0.01	109 - Fire Protection & Control (Fire & Emer. Ser.)	-
	0.45	0.45	113 - Copyright Fees	-
			01 - Receipt of Fees for Video Licenses	-
	0.10	0.10	(01) - DC, Aizawl	-
	0.05	0.05	(02) - DC, Lunglei	-
	0.05	0.05	(03) - DC, Saiha	-
	0.05	0.05	(04) - DC, Champhai	-
	0.05	0.05	(05) - DC, Serchhip	-
	0.05	0.05	(06) - DC, Mamit	-
	0.05	0.05	(07) - DC, Lawngtlai	-
	0.05	0.05	(08) - DC, Kolasib	-
-	0.02	0.02	114 - Receipts from Motor Garages etc.	-
41.30	120.20	120.20	115 - Receipts from Guest Houses, Govt. Hostels, etc.	137.50
	12.00	12.00	(01) - State Guest House, Aizawl (Proto. & Hospl.)	13.00
	6.00	6.00	(02) - Circuit & Guest House, Aizawl (Proto. & Hospl.)	7.00
	3.00	3.00	(03) - Circuit & Guest Houses, Lunglei	4.00
	1.00	1.00	(04) - Circuit & Guest Houses, Lawngtlai	2.00
	0.20	0.20	(05) - Circuit & Guest Houses, Kolasib	0.50
	30.00	30.00	(06) - Mizoram House, New Delhi	33.00

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

Actual 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Major Head of Account	Budget Estimates 2011-12
	30.00	30.00	(07) - Mizoram House, Kolkata	32.00
	15.00	15.00	(08) - Mizoram House, Guwahati	18.00
	10.00	10.00	(09) - Mizoram House, Shillong	12.00
	6.50	6.50	(10) - Mizoram House, Silchar	8.00
	6.50	6.50	(11) - Mizoram House, Mumbai	8.00
	1.00	1.00	116 - Passport Fees (Home)	-
4.09	0.50	0.50	117 - Visa Fees (Home)	3.50
0.06	2.00	2.00	118 - Receipt on account of RTI	0.10
157.86	120.12	121.16	800 - Other Receipts	123.80
	75.41	75.41	(01) - Receipt on account of ILP	89.52
	15.00	15.00	(01) - DC, Aizawl	16.00
	3.00	3.00	(02) - DC, Lunglei	4.00
	2.00	2.00	(03) - DC, Saiha	2.50
	2.00	2.00	(04) - DC, Champhai	2.00
	1.00	1.00	(05) - DC, Serchhip	1.50
	1.50	1.50	(06) - DC, Mamit	2.00
	1.00	1.00	(07) - DC, Lawngtlai	1.50
	4.00	4.00	(08) - DC, Kolasib	5.00
	5.00	5.00	(09) - Airport Security, Lengpui	6.00
	4.00	4.00	(10) - Mizoram House, New Delhi	5.00
	1.00	1.00	(11) - Mizoram House, Kolkata	2.50
	6.50	6.50	(12) - Mizoram House, Guwahati	7.50
	1.40	1.40	(13) - Mizoram House, Shillong	2.00
	28.00	28.00	(14) - Mizoram House, Silchar	32.00
	0.01	0.01	(15) - Mizoram House, Mumbai	0.02
		1.04	(02) - Admn. Training Institute (ATI)	1.50
	44.71	44.71	(03) - Others	32.78
223.48	260.00	261.04	Total of 0070 - Other Administrative Services	281.50
			0071 - Contribution towards Pension (A&T) & Other Retirement Benefits	
			01 - Civil	
79.16	90.00	90.00	101 - Subscriptions & Contributions	95.00
0.41	10.00	10.00	800 - Other Receipts	15.00
79.57	100.00	100.00	Total of 0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	110.00
			0075 - Misc.Genl. Services (IF&SL)	
1000.11	896.00	896.00	103 - State Lotteries	909.50
-	0.10	0.10	800 - Other Receipts	0.50
1000.11	896.10	896.10	Total of 0075 - Misc. Genl. Services	910.00
1804.81	1418.40	1428.84	TOTAL (b) (i) - General Services	1501.50
			(ii) Social Services	
			0202 - Education, Sports, Art & Culture (School Education)	
			01 - General Education	
10.24	12.00	12.00	101 - Elementary Education	25.00
0.73	12.00	12.00	102 - Secondary Education	7.00
	0.10	0.10	600 - General	
10.97	24.10	24.10	Sub-Total of Education, Sports, Art & Culture (School Edn.)	32.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actual 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Major Head of Account	Budget Estimates 2011-12
			0202 - Education, Sports, Art & Culture (Higher & Tech)	
			01 - General Education	
48.67	37.00	53.00	103 - University & Higher Education	55.00
0.64	2.00	2.00	600 - General	2.00
			02 - Technical Education	
17.87	26.00	26.00	101 - Tuitions & other fees	30.50
6.60	2.00	2.00	800 - Other Receipts	10.00
73.78	67.00	83.00	Sub-Total of Education, Sports, Art & Culture (Hr. & Tech)	97.50
			0202 - Education, Sports, Art & Culture (SYS)	
	0.60		03 - Sport & Youth Services	
	0.03	0.30	101 - Physical Edn - Sports & Youth Welfare	2.00
2.94	0.03	0.70	800 - Other Receipts	3.00
2.94	0.66	1.00	Sub-Total of Education, Sports, Art & Culture (SYS)	5.00
			0202 - Education, Sports, Art & Culture (A&C)	
			04 - Art & Culture	
0.40	5.00	5.00	101 - Archives & Museums	1.00
			102 - Public Libraries	
3.87	4.00	5.00	800 - Other Receipts	14.00
	3.00	3.00	(01) - Vanapa Hall	6.00
	0.40	1.00	(02) - Directorate Receipts	4.00
	0.60	1.00	(03) - Tribal Research Institute	4.00
4.27	13.00	10.00	Sub-Total of Education, Sports, Art & Culture (A&C)	15.00
			0202 - Education, Sports, Art & Culture (SCERT)	
			02 - Technical Education	
		0.20	101 - Tuitions & other fees	0.25
		0.20	800 - Other Receipts	0.25
		0.40	Sub-Total of Education, Sports, Art & Culture (SCERT)	0.50
91.96	104.76	118.10	Total of 0202 - Education, Sports, Art & Culture	150.00
	16.00	14.01	0210 - Medical & Public Health (Health Services)	47.00
			01 - Urban Health Services	
	5.50	5.50	020 - Receipts from Patients for hospital & dispensary services	20.00
			800 - Other Receipts	
			02 - Rural Health Services	
	7.50	7.00	101 - Receipts/contri. from patients and others	7.50
			03 - Medical Education, Training & Research	
	1.00	1.01	800 - Other Receipts	2.00
			04 - Public Health	
	1.00	0.50	104 - Fees & Fines etc.	10.00
	0.50		800 - Other Receipts	
			80 - General	
	0.50		800 - Other Receipts	7.50
	16.00	14.01	Sub-Total of 0210 - Medical & Public Health(HS)	47.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actual 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Major Head of Account	Budget Estimates 2011-12
			0210 - Medical & Public Health (H&ME)	
			01 - Urban Health Services	
	14.00	14.00	020 - Receipts from patient for hospital & dispensary services	25.00
	0.10	0.10	800 - Other Receipts	1.00
			02 - Rural Health Services	
	0.05	0.05	101 - Receipts/contri. from patients and others	0.50
	0.05	0.05	800 - Other Receipts	1.00
			03 - Medical Education, Training & Research	
	0.80	0.80	200 - Other Systems	1.00
	0.70	0.70	800 - Other Receipts	10.00
			04 - Public Health	
	0.10	0.10	104 - Fees & Fines etc.	
	0.10	0.10	800 - Other Receipts	
			80 - General	
	0.10	0.10	800 - Other Receipts	7.50
	16.00	16.00	Sub-Total of 0210 - Medical & Public Health(H&ME)	46.00
27.49	32.00	30.01	Total of 0210 - Medical & Public Health	93.00
			0211 - Family Welfare (Health Services)	
-	0.01	0.01	800 - Other Receipts	1.00
-	0.01	0.01	Total of 0211 - Family Welfare (Health Services)	1.00
			0215 - Water Supply & Sanitation (PHE)	
			01 - Water Supply	
7.77	60.00	60.00	102 - Receipt from Rural water supply scheme	110.00
-	900.00	900.00	103 - Receipts from Urban water supply scheme	
730.73	39.80	39.80	800 - Other Receipts	1346.00
			02 - Sewerages and Sanitation	
	0.10	0.10	103 - Receipts from Sewerage Schemes	
	0.10	0.10	800 - Other Receipts	30.00
738.50	1000.00	1000.00	Total of 0215 - Water Supply & Sanitation	1486.00
			0216 - Housing	
			01 - Govt. Residential Buildings	
41.80	42.00	42.00	106 - Gen. Pool Accomodation	52.00
0.08	6.00	6.00	107 - Police Housing	1.00
1.42	6.00	6.00	700 - Other Housing	2.00
			02 - Urban Housing	
0.02	8.00	8.00	800 - Other Receipts	1.00
			03 - Rural Housing	
0.83	4.00	4.00	800 - Other Receipts	2.00
			80 - General	
2.64	7.50	7.50	800 - Other Receipts	25.00
46.79	73.50	73.50	Total of 0216 - Housing	83.00

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

Actual 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Major Head of Account	Budget Estimates 2011-12
			0217 - Urban Development (UD&PA)	
			60 - Other Urban Dev. Schemes	
5.12	15.00	15.00	800 - Other Receipts	24.00
			(01) Receipt under Town Sanitation Rules (License Fees)	
			(02) Hoarding & Public Advertisement	
			(03) Sanitary Inspection Fess	
5.12	15.00	15.00	Total of 0217 - Urban Development	24.00
			0220 - Information & Publicity	
			01 - Films	
-	0.20	0.20	800 - Other Receipts	
			60 - Others	
-	12.00	12.00	113 - Receipts from other Publications	15.00
-	2.00	2.00	800 - Other Receipts	5.00
-	14.20	14.20	Total of 0220 - Information & Publicity	20.00
			0230 - Labour & Employment (LE&IT)	
0.07	0.05	0.05	106 - Fees under Contract Labour (Regulation & Abolition Rules)	490.00
0.10	0.05	0.10	800 - Other Receipts	10.00
0.17	0.10	0.15	Total of 0230 - Labour & Employment	500.00
			0235 - Social Security & Welfare (Social Welfare)	
			01 - Rehabilitation	
	0.05	0.05	800 - Other Receipts	0.10
			60 - Other Social Security & Welfare Progs.	
	0.05	0.35	800 - Other Receipts	0.40
	0.10	0.40	Sub-Total of 0235 - Social Security & Welfare (SW)	0.50
			0235 - Social Security & Welfare (Sainik Wel. & Re)	
			01 - Rehabilitation	
50.03	0.20	85.00	800 - Other Receipts	66.50
			60 - Other Social Security & Welfare Progs.	
0.41	56.00	3.00	800 - Other Receipts	4.00
50.44	56.20	88.00	Sub-Total of 0235 - Social Security & Welfare (SW&R)	70.50
50.44	56.30	88.40	Total of 0235 - Social Security & Welfare	71.00
960.47	1295.87	1339.37	TOTAL (b) (ii) - Social Services	2428.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actual 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Major Head of Account	Budget Estimates 2011-12
			(iii) Economic Services	
			0401 - Crop Husbandry (Agriculture)	
	2.50	3.00	103 - Seeds	4.00
	5.50	6.00	104 - Receipt from Agricultural Farms	1.00
	2.00	3.00	105 - Sales of manures and fertilisers	4.00
	2.00	3.00	107 - Receipts from Plant Protection Services	2.00
	1.90	3.00	108 - Receipts from Commercial crops	3.00
	0.10	2.00	119 - Receipts from Horti. & Veg. crops	
	3.00	3.00	120 - Sale, Hire & Service of Agri.Implements & Machinery including Tractors	5.00
	3.00	3.00	800 - Other receipts	20.00
	20.00	26.00	Sub-Total of 0401 - Crop Husbandry (Agriculture)	39.00
			0401 - Crop Husbandry (R&E)	
	0.50	0.50	103 - Seeds	
	0.60	0.60	104 - Receipt from Agricultural Farms	
	0.10	0.10	800 - Other receipts	2.00
	1.20	1.20	Sub-Total of 0401 - Crop Husbandry (R&E)	2.00
			0401 - Crop Husbandry (Horticulture)	
	4.00	9.00	103 - Seeds	6.00
	6.00	13.00	104 - Receipt from Agricultural Farms	1.00
	3.00	7.00	105 - Sales of manures and fertilisers	5.00
	3.00	7.00	107 - Receipts from Plant Protection Services	3.00
	4.00	10.00	119 - Receipts from Horti. & Veg. crops	6.00
	2.00	6.00	120 - Sale, hire & service of agri. implements & machinery including tractors	6.00
	3.00	14.00	800 - Other receipts	12.00
	25.00	66.00	Sub-Total of 0401 - Crop Husbandry (Horticulture)	39.00
29.99	46.20	93.20	Total of 0401 - Crop Husbandry	80.00
			0403 - Animal Husbandry (AH&Vety)	
2.69	4.00	4.00	102 - Receipts from Cattle and Buffalo development	4.00
13.30	14.00	14.00	103 - Receipts from Poultry development	16.00
30.71	23.00	23.00	105 - Receipts from Piggery development	25.00
2.77	8.00	8.00	106 - Receipts from Fodder and Feed development	10.00
0.02	3.00	3.00	108 - Receipts from other live stock development	3.00
14.63	10.00	10.00	501 - Services and Service Fees	10.00
8.81	13.00	13.00	800 - Other Receipts	15.00
72.93	75.00	75.00	Total of 0403 - Animal Husbandry (AH&Vety)	83.00
			0404 - Dairy Development (AH&Vety)	
16.88	7.00	15.00	800 - Other Receipts	25.00
16.88	7.00	15.00	Total of 0404 - Dairy Development (AH&Vety)	25.00
			0405 - Fisheries	
3.56	3.00	6.00	103 - Sale of fish, fish seeds etc	18.00
9.11	12.00	21.50	800 - Other Receipts	10.00
12.67	15.00	27.50	Total of 0405 - Fisheries	28.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actual 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Major Head of Account	Budget Estimates 2011-12
			0406 - Forestry & Wildlife	
			01 - Forestry	
100.12	139.00	139.00	101 - Sale of timber and other forest produce	348.00
-	1.00	1.00	103 - Receipts from environmental forestry	11.00
152.72	140.00	140.00	800 - Other Receipts	301.00
252.84	280.00	280.00	Total of 0406 - Forestry & Wildlife	660.00
			0408 - Food Storage & Warehousing (FCS&CA)	
	1.50	1.50	102 - Storage and Warehousing	1.00
11.51	1.00	3.00	800 - Other Receipts	2.00
11.51	2.50	4.50	Total of 0408 - Food Storage & Warehousing	3.00
			0425 - Co-operation	
1.08	2.00	2.00	101 - Audit Fees	4.50
	0.10	0.10	800 - Other Receipts	0.50
1.08	2.10	2.10	Total of 0425 - Co-operation	5.00
			0435 - Other Agricultural Programmes (S&WC)	
5.24	10.00	10.00	104 - Soil & Water Conservation	11.00
5.24	10.00	10.00	Sub-Total of 0435 - Other Agri. Prog. (S&WC)	11.00
			0435 - Other Agricultural Programmes (T&C)	
79.63	100.00	100.00	800 - Other Receipts	124.00
79.63	100.00	100.00	Sub-Total of 0435 - Other Agri. Prog. (T&C)	124.00
84.87	110.00	110.00	Total of 0435 - Other Agri. Prog.	135.00
			0506 - Land Reforms (LR&S)	
55.77	65.00	65.00	101 - Receipts from regulations/consolidations of land holdings & tenancy	65.00
45.90	30.00	35.00	103 - Receipts from maintenance of land Records	39.00
3.75	10.00	10.00	800 - Other Receipts	11.00
105.42	105.00	110.00	Total of 0506 - Land Reforms (LR&S)	115.00
			0515 - Other Rural Dev. Programmes	
			102 - Receipts from community dev. Projects	
5.10	0.50	22.00	800 - Other Receipts	1.00
5.10	0.50	22.00	Total of 0515 - Other Rural Dev. Programmes	1.00
			0702 - Minor Irrigation	
			01 - Surface Water	
0.78	0.05	0.20	102 - Receipt from lift irrigation Schemes	7.00
	0.05	0.03	800 - Other Receipts	1.00
0.78	0.10	0.23	Total of 0702 - Minor Irrigation	8.00
			0801 - Power	
			01 - Hydel Generation	
	500.00	500.00	800 - Other Receipts	700.00
			05 - Transmission and Distribution	
6376.97	9145.00	9145.00	800 - Other Receipts	10247.00
			80 - General	
408.61	320.00	320.00	800 - Other Receipts	946.00
6785.58	9965.00	9965.00	Total of 0801 - Power	11893.00

B. STATE'S OWN NON-TAX REVENUES

(₹ in lakhs)

Actual 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Major Head of Account	Budget Estimates 2011-12
			0851 - Village & Small Industries (Industries)	
2.05	10.00	22.90	200 - Other Village Industries	24.50
	0.10	0.10	800 - Other Receipts	0.50
2.05	10.10	23.00	Sub-Total of 0851 - Village & Small Industries (Ind)	25.00
			0851 - Village & Small Industries (Sericulture)	
8.91	10.00	10.00	107 - Sericulture Industries	11.50
3.73	0.10	0.10	800 - Other Receipts	0.50
12.64	10.10	10.10	Sub-Total of 0851 - Village & Small Industries (Seri)	12.00
14.69	20.20	33.10	Total of 0851 - Village & Small Industries	37.00
			0853 - Non-Ferrous Mining etc. (Geo. & Mining)	
141.13	150.00	457.50	102 - Mineral concession fees, rents and royalties	884.00
	0.10	0.50	800 - Other Receipts	2.00
141.13	150.10	458.00	Total of 0853 - Non-Ferrous Mining etc.	886.00
			1053 - Civil Aviation	
118.12	99.00	109.00	501 - Services & Service Fees	119.00
70.07	1.00	1.00	800 - Other Receipts	1.00
188.19	100.00	110.00	Total of 1053 - Civil Aviation	120.00
			1054 - Roads & Bridges (PWD)	
	0.10	9.00	102 - Tolls on Roads	10.00
42.82	100.00	120.00	800 - Other Receipts (Agency Charges)	2150.00
42.82	100.10	129.00	Total of 1054 - Roads & Bridges	2160.00
			1055 - Road Transport (Transport)	
201.33	191.00	218.00	800 - Other Receipts	240.00
201.33	191.00	218.00	Total of 1055 - Road Transport	240.00
			1425 - Other Scientific Research (Sc, Tech & Envi)	
1.09	1.50	1.50	800 - Other Receipts	2.00
1.09	1.50	1.50	Total of 1425 - Other Scientific Research	2.00
			1452 - Tourism	
123.51	125.00	129.90	105 - Rent and Catering Receipts	139.00
-	0.10	0.10	800 - Other Receipts	1.00
123.51	125.10	130.00	Total of 1452 - Tourism	140.00
			1475 - Other General Economic Services (Legal Metrology)	
6.84	5.00	5.00	106 - Fees for stamping weights and measures	5.50
0.84	0.10	0.50	800 - Other Receipts	0.40
7.68	5.10	5.50	Sub-Total of 1475 - Other Economic Services	5.90
			1475 - Other General Economic Services (Eco&Stats.)	
		1.00	012 - Statistics	1.00
		0.20	800 - Other Receipts	0.10
		1.20	Sub-Total of 1475 - Other Economic Services	1.10
7.68	5.10	6.70	Total of 1475 - Other Economic Services	7.00
8100.09	11301.50	11790.83	TOTAL (b)(iii)-Economics Services	16628.00
10865.37	14015.77	14559.04	TOTAL (b)-Other Non-Tax Revenues	20557.50
12650.24	16636.77	17759.04	TOTAL B: NON-TAX REVENUES	23757.50

C. DEVOLUTION OF CENTRAL TAXES & DUTIES

(₹ in lakhs)

Actual 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Major Head of Account	Budget Estimates 2011-12
			(a) Taxes on Income & Expenditure	
16235.00	23481.00	23094.00	0020 - Corporation Tax	28677.00
9050.44	10441.00	12204.00	0021 - Taxes on Income Other than Corporation Tax	14105.00
-	-	-	0028 - Other Taxes on Income & Expenditure	-
25285.44	33922.00	35298.00	TOTAL(a) Taxes on Income & Expenditure	42782.00
			(b) Taxes on Property and Capital and other Transactions	
37.00	51.00	47.00	0032 - Taxes on Wealth	54.00
37.00	51.00	47.00	Total (b) Taxes on Property & Cap. Transaction	54.00
			(c) Taxes on Commodities & Services	
5521.00	9099.00	10331.00	0037 - Customs	12017.00
4447.00	7411.00	7516.00	0038 - Union Excise Duties	9165.00
4163.02	5823.00	5886.00	0044 - Service Tax	6955.00
-	-	-	0045 - Other Taxes & Duties on Commodities & Services	-
14131.02	22333.00	23733.00	Total (c) Taxes on Commodities & Services	28137.00
39453.46	56306.00	59078.00	Total of C: Devolution of Central Taxes & Duties	70973.00

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT

(₹ in lakhs)

Actual 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Major Head of Account	Budget Estimates 2011-12
			1601 - Grants-in-aid from Central Government	
			<i>01 - Non-Plan Grants</i>	
68639.99	71500.00	73640.00	104-Grants under the proviso to Art.275(1) of Constitution	79940.00
64491.00	71500.00	71500.00	(a) Non-Plan Rev. Deficit Grant	68400.00
2063.00	-	-	(b) State's Specific Needs	7500.00
782.99	-	2140.00	(c) Maintenance of Forests	2140.00
1053.00	-	-	(d) Maintenance of Roads & Bridges	1900.00
250.00	-	-	(e) Conservation of Heritage	-
1094.00	870.00	870.00	109 - Grants towards Contribution to CRF	908.00
1094.00	870.00	870.00	(a) Calamity Relief Fund (CRF)/State Disaster Response Fund (SDRF)	908.00
-	-	-	(b) National calamity contingency Fund (NCCF)	-
2799.42	8304.00	14910.43	800 - Other Grants	11744.00
1140.13	1263.00	1263.00	(a) Modernisation of Police Force	1263.00
709.95	4101.00	4101.00	(b) I.R. Battalion	4318.00
559.95			<i>i) Raising of IR Bn.</i>	
150.00			<i>ii) Re-im. of Expd. of deployment of IR Bn. in Chhatisgarh</i>	
606.14	118.00	118.00	(c) Election Re-imburement	1064.00
14.40	-	-	(d) Fast Track Court	-
-	2750.00	2930.00	(e) Grants for Local Bodies	4640.00
-	738.00	738.00	<i>i) Urban Local Bodies</i>	1360.00
-	2012.00	2012.00	<i>ii) Rural Local Bodies</i>	2920.00
-	-	180.00	<i>iii) Spl. Area Basic Grant</i>	180.00
-	-	-	<i>iv) Spl. Area Performance Grant</i>	180.00
-	70.00	70.00	(f) Home Guards	-
-	2.00	2.00	(g) Modernisation of Prisons	-
318.80	-	5900.00	(h) Others (BNLF & Bru etc.)	-
-	-	-	(i) Water Sector	100.00
-	-	259.00	(j) Improv. in Supply of Justice	259.00
-	-	250.00	(k) Employee & Pension Database	-
-	-	-	(l) Dist./State/Stats. System	80.00
-	-	17.43	(m) Consolidated Fee of National Permit Scheme	20.00
10.00	-	-	(n) Others	-
72533.41	80674.00	89420.43	TOTAL : 01 - Non-Plan-Grants	92592.00

D. GRANTS-IN-AID FROM CENTRAL GOVERNMENT

(₹ in lakhs)

Actual 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Major Head of Account	Budget Estimates 2011-12
			02 - Grants for State/Union Territory Plan Schemes	
129827.89	136109.50	143691.00	101 - Block Grants	154608.00
52794.08	70516.00	67672.00	(a) Normal Central Assistance (NCA) (After deducting ASPA of ₹ 2815.00)	69703.00
30001.25	24835.50	27671.00	(b) Grants for Externally Aided Projects (EAP)	20934.00
1953.42	-	-	(c) Grants for NLPF	-
2494.42	2495.00	2930.00	(d) Grants for Border Areas (BADP)	3702.00
-	-	-	(e) Grants for APDRP	-
578.00	423.00	750.00	(f) Grants for NSAP	715.00
3645.00	5000.00	6190.00	(g) Grants for AIBP	7500.00
2770.40	5033.00	3000.00	(h) Grants for JNNURM	5234.00
-	394.00	159.00	(i) Grants for NeGAP	159.00
7.32	15.00	-	(j) Grants for NPAG	-
7000.00	7000.00	7000.00	(k) Grants for One-time ACA	-
-	415.00	837.00	(l) RKVY	1661.00
-	-	-	(m) Central Assistance under SCA (untied)	12500.00
28154.00	19983.00	27482.00	(n) Special Plan Assistance	32500.00
			i) NLUP	(23400.00)
			ii) SPA Projects	(9100.00)
430.00	-	-	(o) Accelerated Prog. of Restoration and Regeneration & Forest Cover	-
441.00	882.00	922.96	104 - Grants under Proviso to Article 275(1) of the Constitution	1009.00
441.00	882.00	922.96	(a) Article 275(1) of the Constitution	1009.00
-	-	-	(b) Dev. of Forest Villages for Tribals	-
3590.00	3627.00	4299.00	800 - Other Grants	3992.00
600.00	550.00	550.00	(a) Shifting Cultivation (WDSCA)	458.00
2128.00	2498.00	2868.00	(b) Backward Region Grant Fund	2498.00
673.00	579.00	881.00	(c) Central Road Fund (R&B)	1036.00
64.00	-	-	(d) Construction of Storage Godowns	-
125.00	-	-	(e) Strengthening of Weight & Measure Infra.	-
133858.89	140618.50	148912.96	TOTAL : 02 Grants for State Plan Schemes	159609.00
			03 - Grants for Central Plan Schemes	
1087.18	-	-	800 - Other Grants	-
1087.18	-	-	TOTAL : 03 Grants for Central Plan Schemes	-
			04 - Grants for Centrally Sponsored Plan Schemes	
22280.58	19325.24	39405.00	800 - Other Grants	5090.96
22280.58	19325.24	39405.00	TOTAL : 04 Grants for Centrally Sponsored Schemes	5090.96
			05 - Grants for Special Plan Schemes	
3729.19	-	4642.04	101 - Schemes of North Eastern Council/NLCPR	5490.37
3729.19	-	4642.04	TOTAL: 05 Grants for Special Plan Schemes	5490.37
160955.84	159943.74	192960.00	TOTAL : Plan Grants	170190.33
233489.25	240617.74	282380.43	TOTAL D: GRANTS-IN-AID FROM CENTRAL GOVERNMENT	262782.33
296350.48	325386.51	371632.47	TOTAL I: REVENUE RECEIPTS (A+B+C+D)	374829.83

II: CAPITAL RECEIPTS
E. PUBLIC DEBT

(₹ in lakhs)

Actual 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Major Head of Account	Budget Estimates 2011-12
			6003 - Internal Debt of the State Govt.	
	15199.00	29000.00	101 - Market Loans	35018.00
2000.00	1000.00	1000.00	103 - Loans from LIC of India	1000.00
1093.64	4000.00	4000.00	105 - Loans from NABARD	6000.00
	-	-	106 - Compensation & Other Bonds	-
	-	-	108 - Loans from NCDC	267.90
1410.28	-	468.47	109 - Loans from Other Institutions	-
	-	468.47	(a) REC	-
	-	-	(b) HUDCO	-
	-	-	(c) PFC	-
13674.00	-	16336.00	110 - W&MA from the Reserve Bank of India	-
1194.00	-	2646.00	111 - Special Securities issued to NSSF of the Central Government	1074.00
19371.92	20199.00	53450.47	TOTAL (6003) INTERNAL DEBT OF STATE GOVERNMENT	43359.90
			6004 - Loans & Advances from the Central Govt.	
	-	-	800 - Other Loans	-
			02 - Loans for State /Union Territory Plan Schemes	
3333.48	2760.00	386.82	101 - Block Loans	2303.00
			05 - Loans for Special Schemes	
-116.57		-	101 - Scheme of North Eastern Council	-
3216.91	2760.00	386.82	TOTAL (6004) LOANS & ADVANCES FROM THE CENTRAL GOVERNMENT	2303.00
22588.83	22959.00	53837.29	TOTAL 'E' PUBLIC DEBT	45662.90

F. LOANS AND ADVANCES

(₹ in lakhs)

Actual 2009-10	Budget Estimates 2010-11	Revised Estimates 2010-11	Major Head of Account	Budget Estimates 2011-12
			F - LOANS & ADVANCES (RECOVERIES)	
46.02	2.00	2.00	6202 - Loans for Education, Sports, Art & Culture	2.00
0.08	0.10	0.10	6210 - Loans for Medical & Public Health	0.10
-	0.01	0.01	6212 - Loans for Nutrition	0.01
2170.46	2575.00	2625.00	6216 - Loans for Housing	3000.00
0.75	0.50	0.50	6217 - Loans for Urban Development	0.50
2.77	50.00	50.00	6425 - Loans for Co-operation	50.00
0.38	1.50	1.50	6552 - Loans for NEA	1.50
0.04	21.80	21.80	6851 - Loans for Village & Small Industries	21.80
311.34	350.00	600.09	7610 - Loans for Govt. Servants etc.	600.09
2531.84	3000.91	3301.00	TOTAL F: LOANS & ADVANCES	3676.00
25120.67	25959.91	57138.29	TOTAL II: CAPITAL RECEIPTS (E+F)	49338.90
321471.15	351346.42	428770.76	GRAND TOTAL (I+II)	424168.73