

DETAILED ESTIMATES OF REVENUE AND RECEIPTS FOR THE YEAR 2011-2012

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
						0202 EDUCATION, SPORT, ARTS AND CULTURE		
						01 GENERAL EDUCATION.		
						101-ELEMENTARY EDUCATION		
						(01) Other receipts-		
1,75,420	11,22,626					Total (01)		
1,75,420	11,22,626							
1,75,420	11,22,626					Total 101		
						102-SECONDARY EDUCATION-		
						(01) Tuition and other fees-		
						<i>01 Fees from secondary schools</i>		
			84,00,000		84,00,000	<i>02 Examination fees</i>		94,00,000
19,14,246	14,54,815		84,00,000		84,00,000	Total (01)		94,00,000
19,14,246	14,54,815		84,00,000		84,00,000	(02) Other receipts		
- 6,49,695	12,29,134		27,00,000		27,00,000	<i>02 Sale proceeds of deadstocks,waste paper and other articles</i>		27,00,000
- 6,49,695	12,29,134		27,00,000		27,00,000	Total (02)		27,00,000
12,64,551	26,83,949		1,11,00,000		1,11,00,000	Total 102		1,21,00,000
						103-UNIVERSITYAND HIGHER EDUCATION-		
						(01) Tuition and other fees-		
						(02) Other receipts		
24,920	2,31,500							

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
24,920	2,31,500					Total (02)		
24,920	2,31,500					Total 103		
						104-ADULT EDUCATION-		
						(01) Tuition and other fees		
						600-GENERAL-		
2,55,576	8,58,786					(02) Other receipts		
		10,00,000		10,00,000		02 Sale proceeds of dead stocks,waste paperand other articles	12,00,000	
2,55,576	8,58,786	10,00,000		10,00,000		Total (02)	12,00,000	
2,55,576	8,58,786	10,00,000		10,00,000		Total 600	12,00,000	
17,20,467	48,96,861	10,00,000	1,11,00,000	10,00,000	1,11,00,000	Total 01	12,00,000	1,21,00,000
						02 TECHNICAL EDUCATION-		
						101-TUITION AND OTHER FEES-		
1,36,905						(01) Tuition and other fees		
1,36,905						Total (01)		
1,36,905						Total 101		
						800-OTHER RECEIPTS		
						(01) Other Items		
4,07,572	16,800					Total (01)		
4,07,572	16,800					Total 800		
4,07,572	16,800					Total 02		
5,44,477	16,800					03 SPORT AND YOUTH SERVICES-		

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
						800-OTHER RECIEPTS		
						(01) Other Receipts		
						Total 03		
						04 ART AND CULTURE		
						102-PUBLIC LIBRARIES		
						(01) District Libraries Tura		
2,21,463	4,370	5,00,000		5,00,000		(03) State Central Library,Shillong	5,50,000	
2,21,463	4,370	5,00,000		5,00,000		Total (03)	5,50,000	
2,21,463	4,370	5,00,000		5,00,000		Total 102	5,50,000	
						106-PUBLIC LIBRARIES		
						(01) Fees		
						800-Other Expenditure		
2,59,822	15,740	5,00,000		5,00,000		(04) Other receipts	5,50,000	
2,59,822	15,740	5,00,000		5,00,000		Total (04)	5,50,000	
2,59,822	15,740	5,00,000		5,00,000		Total 800	5,50,000	
						900-Deduct Refunds		
						(01) Deduct Refunds		
4,81,285	20,110	10,00,000		10,00,000		Total 04	11,00,000	
27,46,229	49,33,771	20,00,000	1,11,00,000	20,00,000	1,11,00,000	Total 0202	23,00,000	1,21,00,000
27,46,229	49,33,771	20,00,000	1,11,00,000	20,00,000	1,11,00,000	GRAND TOTAL	23,00,000	1,21,00,000