

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
	16,14,529		19,10,000		19,10,000	0401 CROP HUSBANDRY		
	16,14,529		19,10,000		19,10,000	103-SEEDS		
			51,98,000		51,98,000	(01) Receipts from seed farms and nurseries		24,15,000
			51,98,000		51,98,000	Total (01)		24,15,000
						(02) Others		59,40,000
						Total (02)		59,40,000
	16,14,529		71,08,000		71,08,000	Total 103		83,55,000
	46,164		10,38,000		10,38,000	104-RECEIPTS FROM AGRICULTURAL FARMS		
	46,164		10,38,000		10,38,000	(01) Upper Shillong Experimental Farm		12,40,000
	46,164		10,38,000		10,38,000	Total (01)		12,40,000
						Total 104		12,40,000
						105-SALE OF MANURES AND FERTILIZERS		
						(01) Manures		
8,23,673	6,38,199		10,37,000		10,37,000	(02) Fertilizers		12,40,000
8,23,673	6,38,199		10,37,000		10,37,000	Total (02)		12,40,000
8,23,673	6,38,199		10,37,000		10,37,000	Total 105		12,40,000
						107-RECEIPT FROM PLANT PROTECTION SERVICES		
4,54,566	16,59,939		46,14,000		46,14,000	(01) Receipts from plant protection schemes		50,27,000

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
4,54,566	16,59,939		46,14,000		46,14,000	Total (01)		50,27,000
4,54,566	16,59,939		46,14,000		46,14,000	Total 107		50,27,000
						108-RECEIPTS FROM COMMERCIAL CROPS		
14,26,880	55,05,511		70,75,000		70,75,000	(01) Receipt from Commercial Crop		73,85,000
14,26,880	55,05,511		70,75,000		70,75,000	Total (01)		73,85,000
14,26,880	55,05,511		70,75,000		70,75,000	Total 108		73,85,000
						109-Extension and Training		
						(01) Receipt of Commercial Crop		
						110-GRANT FROM I.C.A.R		
						(01) Grant receipt from ICAR		
						119-RECEIPTS FROM HORTICULTURE AND VEGETABLE CROPS-		
6,46,023	13,13,146		40,80,000		40,80,000	(01) Fruits		45,90,000
6,46,023	13,13,146		40,80,000		40,80,000	Total (01)		45,90,000
8,48,344	7,44,268		43,45,000		43,45,000	(02) Vegetables		46,56,000
8,48,344	7,44,268		43,45,000		43,45,000	Total (02)		46,56,000
69,884	11,29,158		14,05,000		14,05,000	(03) Other receipts		14,06,000
69,884	11,29,158		14,05,000		14,05,000	Total (03)		14,06,000
15,64,251	31,86,572		98,30,000		98,30,000	Total 119		1,06,52,000
						120-SALES,HIRE AND SERVICES OF AGRICULTURAL IMPLEMENTS AND MACHINERY INCLUDING TRACTORS-		
	3,500					(01) Agricultural tools and implements-		

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
	3,500					Total (01)		
6,65,810	10,46,638		42,98,000		42,98,000	(02) Agricultural machinery		46,01,000
6,65,810	10,46,638		42,98,000		42,98,000	Total (02)		46,01,000
						(03) Tractors and Bulldozers		
6,65,810	10,50,138		42,98,000		42,98,000	Total 120		46,01,000
						800-OTHER RECEIPTS		
32,01,330	61,19,579					(01) Recoveries of over payment		
32,01,330	61,19,579					Total (01)		
32,01,330	61,19,579					Total 800		
81,36,510	1,98,20,631		3,50,00,000		3,50,00,000	Total 0401		3,85,00,000
81,36,510	1,98,20,631	0	3,50,00,000	0	3,50,00,000	GRAND TOTAL	0	3,85,00,000