

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
	20,50,732		30,000		30,000	0406 FORESTRY AND WILD LIFE		
	20,50,732		30,000		30,000	01 FORESTRY		
	12,000		2,65,000		2,65,000	101-SALE OF TIMBER AND OTHER FOREST PRODUCE		
	12,000		2,65,000		2,65,000	(02) Receipts from Firewood and Charcoal		1,10,000
						Total (02)		1,10,000
						(03) Receipts from Bamboos		1,15,000
						Total (03)		1,15,000
	13,30,44,469		13,32,18,000		13,32,18,000	(04) Royalties on Minor Minerals shareable with District Council		
			6,02,00,000		6,02,00,000	01 Receipts from sand and gravel		15,05,00,000
						02 Receipts from other minerals		5,82,58,000
	13,30,44,469		19,34,18,000		19,34,18,000	Total (04)		20,87,58,000
	1,88,89,140		1,66,14,000		1,66,14,000	(05) Receipts from Drift and Waifwood and Confiscated Forest prod uces		
	1,88,89,140		1,66,14,000		1,66,14,000	(06) Receipts from other forest produces		2,09,50,000
						Total (06)		2,09,50,000
	94,56,303		59,00,000		59,00,000	(07) Receipts from timbers		88,00,000
	94,56,303		59,00,000		59,00,000	Total (07)		88,00,000
	55,930		1,00,000		1,00,000	(08) Deduct-Refunds		1,50,000
	55,930		1,00,000		1,00,000	Total (08)		1,50,000

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
	16,35,08,574		21,63,27,000		21,63,27,000	Total 101		23,88,83,000
	2,44,633		1,00,000		1,00,000	102-RECEIPTS FROM SOCIAL AND FARM FORESTRIES		
	2,44,633		1,00,000		1,00,000	(01) Sale proceeds from Nurseries		1,50,000
						Total (01)		1,50,000
						(02) Receipts from Medicinal Plants		
	2,44,633		1,00,000		1,00,000	Total 102		1,50,000
						(01) Other Receipts.		
						112-ROSIN & TURPENTINE FACTORIES.		
						(01) Other Receipts.		
						800-OTHER RECEIPTS		
						(01) Receipts from unreserved and private Forests		
1,72,874	11,04,826	8,00,000	3,02,000	8,00,000	3,02,000	(02) Fines and Forfeitures	8,00,000	1,02,000
1,72,874	11,04,826	8,00,000	3,02,000	8,00,000	3,02,000	Total (02)	8,00,000	1,02,000
82,100	10,919	1,00,000	1,10,000	1,00,000	1,10,000	(03) Sale proceeds from dead-stock,waste paper and other articles	1,50,000	40,000
82,100	10,919	1,00,000	1,10,000	1,00,000	1,10,000	Total (03)	1,50,000	40,000
28,341	37,000	2,00,000	1,60,000	2,00,000	1,60,000	(04) Recoveries of overpayment	2,00,000	1,45,000
28,341	37,000	2,00,000	1,60,000	2,00,000	1,60,000	Total (04)	2,00,000	1,45,000
	1,42,907	1,000	2,80,000	1,000	2,80,000	(05) Rents from Forest Inspection Bungalows etc.,	5,000	2,50,000
	1,42,907	1,000	2,80,000	1,000	2,80,000	Total (05)	5,000	2,50,000
1,37,81,793	1,75,38,107	30,000	28,00,000	30,000	28,00,000	(06) Miscellaneous Forest Fee/Royalties	30,000	29,50,000

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
1,37,81,793	1,75,38,107	30,000	28,00,000	30,000	28,00,000	Total (06)	30,000	29,50,000
						(07) Leave Salary Contributions		
						(08) Agency charges for services rendered		
1,38,720	1,39,138	3,50,000	1,30,000	3,50,000	1,30,000	(09) Refund	3,50,000	2,20,000
1,38,720	1,39,138	3,50,000	1,30,000	3,50,000	1,30,000	Total (09)	3,50,000	2,20,000
1,42,03,828	1,89,72,897	14,81,000	37,82,000	14,81,000	37,82,000	Total 800	15,35,000	37,07,000
1,42,03,828	18,27,26,104	14,81,000	22,02,09,000	14,81,000	22,02,09,000	Total 01	15,35,000	24,27,40,000
						02 ENVIRONMENTAL FORESTRY AND WILD LIFE		
						111-ZOOLOGICAL PARK		
	10,59,964		20,10,000		20,10,000	(01) Zoological Park		22,10,000
	10,59,964		20,10,000		20,10,000	Total (01)		22,10,000
	10,59,964		20,10,000		20,10,000	Total 111		22,10,000
						112-PUBLIC GARDENS		
	23,33,871		40,00,000		40,00,000	(01) Public Gardens		40,15,000
	23,33,871		40,00,000		40,00,000	Total (01)		40,15,000
	23,33,871		40,00,000		40,00,000	Total 112		40,15,000
						800-OTHER RECEIPTS		
	33,93,835		60,10,000		60,10,000	(01) Other Receipts		62,25,000
						Total 02		62,25,000
1,42,03,828	18,61,19,939	14,81,000	22,62,19,000	14,81,000	22,62,19,000	Total 0406	15,35,000	24,89,65,000
1,42,03,828	18,61,19,939	14,81,000	22,62,19,000	14,81,000	22,62,19,000	GRAND TOTAL	15,35,000	24,89,65,000