

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
4,04,098						0435 OTHER AGRICULTURAL PROGRAMMES-102-FEES FOR QUALITY CONTROL GRADING OF AGRICULTURAL PRODUCTIONS (01) Quality Control Total (01) Total 102		
4,04,098								
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- 2,17,162	- 85,086		13,40,000		13,40,000	103-RECEIPTS FROM AGRICULTURAL RESEARCH STATIONS ETC.,-		
- 2,17,162	- 85,086		13,40,000		13,40,000	(01) Receipts from Fruit Preservation Centre,Shillong Total (01)		13,45,000
2,17,162	85,086		2,06,000		2,06,000	(02) Receipts from Fruit Preservation Centre,Dainadubi Total (02)		3,00,000
2,17,162	85,086		2,06,000		2,06,000	(03) Receipts from Agricultural Marketing		3,00,000
			13,54,000		13,54,000	(04) Miscellaneous receipts Total (04)		15,55,000
			13,54,000		13,54,000			15,55,000
			29,00,000		29,00,000	Total 103		32,00,000
						104-SOIL AND WATER CONSERVATION,FOOD STORAGE AND WAREHOUSING.		
						(01) Fees for services rendered		
2,43,946	22,17,679	15,00,000	60,00,000	15,00,000	60,00,000	(02) Receipts from plantations	17,20,000	63,00,000

GENERAL (Recpt)

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
2,43,946	22,17,679	15,00,000	60,00,000	15,00,000	60,00,000	Total (02)	17,20,000	63,00,000
			50,000		50,000	(03) Receipts from pilot projects		80,000
			50,000		50,000	Total (03)		80,000
			5,00,000		5,00,000	(04) Charges realised for hire of pumping sets,hydrams, etc.		6,00,000
			5,00,000		5,00,000	Total (04)		6,00,000
			5,00,000		5,00,000	(05) Subsidies from Coffee Board		6,00,000
			5,00,000		5,00,000	Total (05)		6,00,000
32,017	16,32,397	15,00,000	19,50,000	15,00,000	19,50,000	(06) Miscellaneous Receipts	17,00,000	22,00,000
32,017	16,32,397	15,00,000	19,50,000	15,00,000	19,50,000	Total (06)	17,00,000	22,00,000
2,75,963	38,50,076	30,00,000	90,00,000	30,00,000	90,00,000	Total 104	34,20,000	97,80,000
						105-SALE OF MANURES AND FERTILISERS		
						(01) Manure		
						107-RECEIPT FROM PLANT PROTECTION SERVICES		
						(01) Receipt from Plant Protection Scheme		
						108-RECEIPT FROM COMMERCIAL CROPS		
						(01) Receipt from Commercial Crops		
						800-OTHER RECEIPTS		
						(01) Recoveries of overpayments		
9,56,195	8,42,140					Total (01)		
9,56,195	8,42,140					(02) Sale proceeds of dead stocks,waste paper and other articles		
1,30,510	7,20,294					Total (02)		
1,30,510	7,20,294							

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
10,86,705	15,62,434					Total 800 Total 0435 GRAND TOTAL		
17,66,766	54,12,510	30,00,000	1,19,00,000	30,00,000	1,19,00,000		34,20,000	1,29,80,000
17,66,766	54,12,510	30,00,000	1,19,00,000	30,00,000	1,19,00,000		34,20,000	1,29,80,000