

DETAILED ESTIMATES OF REVENUE AND RECEIPTS FOR THE YEAR 2012-2013

Actuals 2010-2011		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Head of Accounts	Budget Estimates 2012-2013	
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-		
48,200	2,26,337					Total (01)		
48,200	2,26,337							
48,200	2,26,337					Total 101		
						102-SECONDARY EDUCATION-		
						(01) Tuition and other fees-		
						<i>01 Fees from secondary schools</i>		
			94,00,000		94,00,000	<i>02 Examination fees</i>		99,00,000
32,20,356	30,41,238					Total (01)		99,00,000
32,20,356	30,41,238		94,00,000		94,00,000	(02) Other receipts		
			26,00,000		26,00,000	<i>02 Sale proceeds of deadstocks,waste paper and other articles</i>		32,00,000
			26,00,000		26,00,000	Total (02)		32,00,000
32,20,356	30,41,238		1,20,00,000		1,20,00,000	Total 102		1,31,00,000
						103-UNIVERSITYAND HIGHER EDUCATION-		
						(01) Tuition and other fees-		
39,100	14,60,265					Total (01)		
39,100	14,60,265					(02) Other receipts		

Actuals 2010-2011		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Head of Accounts	Budget Estimates 2012-2013	
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
39,100	14,60,265							
65,817		12,00,000		12,00,000		Total 103 104-ADULT EDUCATION- (01) Tuition and other fees 600-GENERAL- (02) Other receipts <i>02 Sale proceeds of dead stocks,waste paperand other articles</i>	13,00,000	
65,817		12,00,000		12,00,000		Total (02)	13,00,000	
65,817		12,00,000		12,00,000		Total 600	13,00,000	
33,73,473	47,27,840	12,00,000	1,20,00,000	12,00,000	1,20,00,000	Total 01 02 TECHNICAL EDUCATION- 101-TUITION AND OTHER FEES- (01) Tuition and other fees	13,00,000	1,31,00,000
1,25,920						Total (01)		
1,25,920						Total 101		
1,25,920						800-OTHER RECEIPTS (01) Other Items		
8,87,245	92,190					Total (01)		
8,87,245	92,190					Total 800		
8,87,245	92,190					Total 02		
10,13,165	92,190					03 SPORT AND YOUTH SERVICES- 800-OTHER RECIEPTS		

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
2,750						(01) Other Receipts		
2,750						Total (01)		
2,750						Total 800		
2,750						Total 03		
						04 ART AND CULTURE		
						102-PUBLIC LIBRARIES		
	30,855					(01) District Libraries Tura		
	30,855					Total (01)		
	11,050					(02) District Library Jowai		
	11,050					Total (02)		
6,31,801		5,50,000		5,50,000		(03) State Central Library,Shillong	7,00,000	
6,31,801		5,50,000		5,50,000		Total (03)	7,00,000	
6,31,801	41,905	5,50,000		5,50,000		Total 102	7,00,000	
						106-PUBLIC LIBRARIES		
						(01) Fees		
						800-Other Expenditure		
1,33,290	718	5,50,000		5,50,000		(04) Other receipts	7,00,000	
1,33,290	718	5,50,000		5,50,000		Total (04)	7,00,000	
1,33,290	718	5,50,000		5,50,000		Total 800	7,00,000	
						900-Deduct Refunds		
						(01) Deduct Refunds		
7,65,091	42,623	11,00,000		11,00,000		Total 04	14,00,000	
51,54,479	48,62,653	23,00,000	1,20,00,000	23,00,000	1,20,00,000	Total 0202	27,00,000	1,31,00,000
51,54,479	48,62,653	23,00,000	1,20,00,000	23,00,000	1,20,00,000	GRAND TOTAL	27,00,000	1,31,00,000