

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
						0401 CROP HUSBANDRY		
						103-SEEDS		
						(01) Receipts from seed farms and nurseries		27,00,000
1,01,680	20,06,073		24,15,000		24,15,000	Total (01)		27,00,000
1,01,680	20,06,073		59,40,000		59,40,000	(02) Others		69,30,000
			59,40,000		59,40,000	Total (02)		69,30,000
1,01,680	20,06,073		83,55,000		83,55,000	Total 103		96,30,000
						104-RECEIPTS FROM AGRICULTURAL FARMS		
						(01) Upper Shillong Experimental Farm		15,00,000
6,07,960	2,95,087		12,40,000		12,40,000	Total (01)		15,00,000
6,07,960	2,95,087		12,40,000		12,40,000	Total 104		15,00,000
						105-SALE OF MANURES AND FERTILIZERS		
						(01) Manures		
92,750	17,78,654		12,40,000		12,40,000	(02) Fertilizers		15,00,000
92,750	17,78,654		12,40,000		12,40,000	Total (02)		15,00,000
92,750	17,78,654		12,40,000		12,40,000	Total 105		15,00,000
						107-RECEIPT FROM PLANT PROTECTION SERVICES		
						(01) Receipts from plant protection schemes		61,60,000
14,19,252	61,77,321		50,27,000		50,27,000			

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
14,19,252	61,77,321		50,27,000		50,27,000	Total (01)		61,60,000
14,19,252	61,77,321		50,27,000		50,27,000	Total 107		61,60,000
						108-RECEIPTS FROM COMMERCIAL CROPS		
51,08,188	87,35,244		73,85,000		73,85,000	(01) Receipt from Commercial Crop		82,40,000
51,08,188	87,35,244		73,85,000		73,85,000	Total (01)		82,40,000
51,08,188	87,35,244		73,85,000		73,85,000	Total 108		82,40,000
						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-		
29,87,620	38,84,929		45,90,000		45,90,000	(01) Fruits		55,00,000
29,87,620	38,84,929		45,90,000		45,90,000	Total (01)		55,00,000
			46,56,000		46,56,000	(02) Vegetables		56,70,000
			46,56,000		46,56,000	Total (02)		56,70,000
			14,06,000		14,06,000	(03) Other receipts		17,00,000
			14,06,000		14,06,000	Total (03)		17,00,000
29,87,620	38,84,929		1,06,52,000		1,06,52,000	Total 119		1,28,70,000
						120-SALES,HIRE AND SERVICES OF AGRICULTURAL IMPLEMENTS AND MACHINERY INCLUDING TRACTORS-		
						(01) Agricultural tools and implements-		

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
3,52,661	42,68,664		46,01,000		46,01,000	(02) Agricultural machinery		57,00,000
3,52,661	42,68,664		46,01,000		46,01,000	Total (02)		57,00,000
						(03) Tractors and Bulldozers		
3,52,661	42,68,664		46,01,000		46,01,000	Total 120		57,00,000
						800-OTHER RECEIPTS		
6,08,523	26,74,464					(01) Recoveries of over payment		
6,08,523	26,74,464					Total (01)		
6,08,523	26,74,464					Total 800		
1,12,78,634	2,98,20,436		3,85,00,000		3,85,00,000	Total 0401		4,56,00,000
1,12,78,634	2,98,20,436	0	3,85,00,000	0	3,85,00,000	GRAND TOTAL	0	4,56,00,000