

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
			1,10,000		1,10,000	0406 FORESTRY AND WILD LIFE		
			1,10,000		1,10,000	01 FORESTRY		
			1,15,000		1,15,000	101-SALE OF TIMBER AND OTHER FOREST PRODUCE		
			1,15,000		1,15,000	(02) Receipts from Firewood and Charcoal		2,80,000
						Total (02)		2,80,000
						(03) Receipts from Bamboos		1,20,000
						Total (03)		1,20,000
			15,05,00,000		15,05,00,000	(04) Royalties on Minor Minerals shareable with District Council		
			5,82,58,000		5,82,58,000	01 Receipts from sand and gravel		15,90,99,000
						02 Receipts from other minerals		6,62,21,000
			20,87,58,000		20,87,58,000	Total (04)		22,53,20,000
						(05) Receipts from Drift and Waifwood and Confiscated Forest prod uces		
	17,70,95,698		2,09,50,000		2,09,50,000	(06) Receipts from other forest produces		2,55,00,000
	17,70,95,698		2,09,50,000		2,09,50,000	Total (06)		2,55,00,000
			88,00,000		88,00,000	(07) Receipts from timbers		1,20,00,000
			88,00,000		88,00,000	Total (07)		1,20,00,000
			1,50,000		1,50,000	(08) Deduct-Refunds		1,50,000
			1,50,000		1,50,000	Total (08)		1,50,000

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
	17,70,95,698		23,88,83,000		23,88,83,000	Total 101		26,33,70,000
	94,887		1,50,000		1,50,000	102-RECEIPTS FROM SOCIAL AND FARM FORESTRIES		
	94,887		1,50,000		1,50,000	(01) Sale proceeds from Nurseries		2,10,000
						Total (01)		2,10,000
						(02) Receipts from Medicinal Plants		
	94,887		1,50,000		1,50,000	Total 102		2,10,000
						(01) Other Receipts.		
						112-ROSIN & TURPENTINE FACTORIES.		
						(01) Other Receipts.		
21,559	11,412					Total (01)		
21,559	11,412					Total 112		
						800-OTHER RECEIPTS		
						(01) Receipts from unreserved and private Forests		
10,05,944	3,81,23,343	8,00,000	1,02,000	8,00,000	1,02,000	(02) Fines and Forfeitures	8,00,000	1,15,000
10,05,944	3,81,23,343	8,00,000	1,02,000	8,00,000	1,02,000	Total (02)	8,00,000	1,15,000
		1,50,000	40,000	1,50,000	40,000	(03) Sale proceeds from dead-stock,waste paper and other articles	1,00,000	55,000
		1,50,000	40,000	1,50,000	40,000	Total (03)	1,00,000	55,000
		2,00,000	1,45,000	2,00,000	1,45,000	(04) Recoveries of overpayment	2,00,000	2,00,000
		2,00,000	1,45,000	2,00,000	1,45,000	Total (04)	2,00,000	2,00,000
		5,000	2,50,000	5,000	2,50,000	(05) Rents from Forest Inspection Bungalows etc.,	5,000	3,20,000

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
		5,000	2,50,000	5,000	2,50,000	Total (05)	5,000	3,20,000
		30,000	29,50,000	30,000	29,50,000	(06) Miscellaneous Forest Fee/Royalties	30,000	31,60,000
		30,000	29,50,000	30,000	29,50,000	Total (06)	30,000	31,60,000
						(07) Leave Salary Contributions		
						(08) Agency charges for services rendered		
		3,50,000	2,20,000	3,50,000	2,20,000	(09) Refund	3,50,000	4,50,000
		3,50,000	2,20,000	3,50,000	2,20,000	Total (09)	3,50,000	4,50,000
10,05,944	3,81,23,343	15,35,000	37,07,000	15,35,000	37,07,000	Total 800	14,85,000	43,00,000
10,27,503	21,53,25,340	15,35,000	24,27,40,000	15,35,000	24,27,40,000	Total 01	14,85,000	26,78,80,000
						02 ENVIRONMENTAL FORESTRY AND WILD LIFE		
						111-ZOOLOGICAL PARK		
	14,77,179		22,10,000		22,10,000	(01) Zoological Park		22,10,000
	14,77,179		22,10,000		22,10,000	Total (01)		22,10,000
	14,77,179		22,10,000		22,10,000	Total 111		22,10,000
						112-PUBLIC GARDENS		
	1,05,437					(01) Public Gardens		
	22,57,278		40,15,000		40,15,000	Total (01)		40,25,000
	22,57,278		40,15,000		40,15,000	Total 112		40,25,000
						800-OTHER RECEIPTS		
						(01) Other Receipts		
3,32,521	1,16,031					Total (01)		
3,32,521	1,16,031					Total 800		
3,32,521	38,50,488		62,25,000		62,25,000	Total 02		62,35,000
13,60,024	21,91,75,828	15,35,000	24,89,65,000	15,35,000	24,89,65,000	Total 0406	14,85,000	27,41,15,000
13,60,024	21,91,75,828	15,35,000	24,89,65,000	15,35,000	24,89,65,000	GRAND TOTAL	14,85,000	27,41,15,000