

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
17,84,296	1,13,700					0435 OTHER AGRICULTURAL PROGRAMMES-102-FEES FOR QUALITY CONTROL GRADING OF AGRICULTURAL PRODUCTIONS (01) Quality Control Total (01) Total 102		
17,84,296	1,13,700							
17,84,296	1,13,700							
- 2,34,326	2,34,326		13,45,000		13,45,000	103-RECEIPTS FROM AGRICULTURAL RESEARCH STATIONS ETC.,- (01) Receipts from Fruit Preservation Centre,Shillong Total (01) (02) Receipts from Fruit Preservation Centre,Dainadubi Total (02) (03) Receipts from Agricultural Marketing (04) Miscellaneous receipts Total (04) Total 103		14,00,000
- 2,34,326	2,34,326		13,45,000		13,45,000			14,00,000
			3,00,000		3,00,000			3,60,000
			3,00,000		3,00,000			3,60,000
			15,55,000		15,55,000			18,40,000
			15,55,000		15,55,000			18,40,000
- 2,34,326	2,34,326		32,00,000		32,00,000			36,00,000
3,77,898	20,90,638	17,20,000	63,00,000	17,20,000	63,00,000	104-SOIL AND WATER CONSERVATION,FOOD STORAGE AND WAREHOUSING. (01) Fees for services rendered (02) Receipts from plantations	47,00,000	74,00,000

GENERAL (Recpt)

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
3,77,898	20,90,638	17,20,000	63,00,000	17,20,000	63,00,000	Total (02)	47,00,000	74,00,000
			80,000		80,000	(03) Receipts from pilot projects		1,00,000
			80,000		80,000	Total (03)		1,00,000
			6,00,000		6,00,000	(04) Charges realised for hire of pumping sets,hydrams, etc.		7,00,000
			6,00,000		6,00,000	Total (04)		7,00,000
			6,00,000		6,00,000	(05) Subsidies from Coffee Board		7,00,000
			6,00,000		6,00,000	Total (05)		7,00,000
		17,00,000	22,00,000	17,00,000	22,00,000	(06) Miscellaneous Receipts		10,00,000
		17,00,000	22,00,000	17,00,000	22,00,000	Total (06)		10,00,000
3,77,898	20,90,638	34,20,000	97,80,000	34,20,000	97,80,000	Total 104	47,00,000	99,00,000
						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		
- 13,095	13,095							
- 13,095	13,095							
- 13,095	13,095							
						800-OTHER RECEIPTS		
						(01) Recoveries of overpayments		
3,85,545	1,05,42,912					Total (01)		
3,85,545	1,05,42,912							

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
						(02) Sale proceeds of dead stocks,waste paper and other articles		
3,85,545	1,05,42,912							
23,00,318	1,29,94,671	34,20,000	1,29,80,000	34,20,000	1,29,80,000		Total 800	
23,00,318	1,29,94,671	34,20,000	1,29,80,000	34,20,000	1,29,80,000		Total 0435	47,00,000
						GRAND TOTAL	47,00,000	1,35,00,000