

DETAILED ESTIMATES OF REVENUE AND RECEIPTS FOR THE YEAR 2015-2016

| Actuals 2013-2014 | | Budget Estimates 2014-2015 | | Revised Estimates 2014-2015 | | Head of Accounts | Budget Estimates 2015-2016 | |
|-------------------|------------------------------|----------------------------|------------------------------|-----------------------------|------------------------------|--|----------------------------|------------------------------|
| General | Sixth Schedule Part II Areas | General | Sixth Schedule Part II Areas | General | Sixth Schedule Part II Areas | | General | Sixth Schedule Part II Areas |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | | | | 0435 OTHER AGRICULTURAL PROGRAMMES-102-FEES FOR QUALITY CONTROL GRADING OF AGRICULTURAL PRODUCTIONS | | |
| | | | | | | (01) Quality Control | | |
| | | | | | | 103-RECEIPTS FROM AGRICULTURAL RESEARCH STATIONS ETC.,- | | |
| 24,23,467 | 20,81,687 | | 53,00,000 | | 53,00,000 | (01) Receipts from Fruit Preservation Centre,Shillong | | 5,00,000 |
| 24,23,467 | 20,81,687 | | 53,00,000 | | 53,00,000 | Total (01) | | 5,00,000 |
| | | | 5,00,000 | | 5,00,000 | (02) Receipts from Fruit Preservation Centre,Dainadubi | | 15,00,000 |
| | | | 5,00,000 | | 5,00,000 | Total (02) | | 15,00,000 |
| | | | | | | (03) Receipts from Agricultural Marketing | | |
| | | | | | | (04) Miscellaneous Receipts. | | |
| | | | 23,00,000 | | 23,00,000 | Total (04) | | 29,00,000 |
| 24,23,467 | 20,81,687 | | 81,00,000 | | 81,00,000 | Total 103 | | 49,00,000 |
| | | | | | | 104-SOIL AND WATER CONSERVATION,FOOD STORAGE AND WAREHOUSING. | | |
| 6,59,887 | 11,84,739 | | | | | (01) Fees for services rendered | | 5,00,000 |
| 6,59,887 | 11,84,739 | | | | | Total (01) | | 5,00,000 |
| | | 51,00,000 | 46,35,000 | 51,00,000 | 46,35,000 | (02) Receipts from plantations | 50,00,000 | 64,00,000 |
| | | 51,00,000 | 46,35,000 | 51,00,000 | 46,35,000 | Total (02) | 50,00,000 | 64,00,000 |

| Actuals 2013-2014 | | Budget Estimates 2014-2015 | | Revised Estimates 2014-2015 | | Head of Accounts | Budget Estimates 2015-2016 | |
|-------------------|------------------------------|----------------------------|------------------------------|-----------------------------|------------------------------|--|----------------------------|------------------------------|
| General | Sixth Schedule Part II Areas | General | Sixth Schedule Part II Areas | General | Sixth Schedule Part II Areas | | General | Sixth Schedule Part II Areas |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| | | | 2,50,000 | | 2,50,000 | (03) Receipts from pilot projects | | 27,00,000 |
| | | | 2,50,000 | | 2,50,000 | Total (03) | | 27,00,000 |
| | | | 8,20,000 | | 8,20,000 | (04) Charges realised for hire of pumping sets,hydrams, etc. | | 21,50,000 |
| | | | 8,20,000 | | 8,20,000 | Total (04) | | 21,50,000 |
| | | | 8,50,000 | | 8,50,000 | (05) Subsidies from Coffee Board | | 9,00,000 |
| | | | 8,50,000 | | 8,50,000 | Total (05) | | 9,00,000 |
| | | 20,000 | 18,10,000 | 20,000 | 18,10,000 | (06) Miscellaneous Receipts | 50,000 | 25,00,000 |
| | | 20,000 | 18,10,000 | 20,000 | 18,10,000 | Total (06) | 50,000 | 25,00,000 |
| 6,59,887 | 11,84,739 | 51,20,000 | 83,65,000 | 51,20,000 | 83,65,000 | Total 104 | 50,50,000 | 1,51,50,000 |
| | | | | | | 105-SALE OF MANURES AND FERTILISERS | | |
| 1,03,040 | | | | | | (01) Manure | | |
| 1,03,040 | | | | | | Total (01) | | |
| 1,03,040 | | | | | | Total 105 | | |
| | | | | | | 107-RECEIPT FROM PLANT PROTECTION SERVICES | | |
| | | | | | | (01) Receipt from Plant Protection Scheme | | |
| | | | | | | 108-RECEIPT FROM COMMERCIAL CROPS | | |
| | | | | | | (01) Receipt from Commercial Crops | | |
| | 13,090 | | | | | Total (01) | | |
| | 13,090 | | | | | Total 108 | | |
| | 13,090 | | | | | 800-OTHER RECEIPTS | | |
| | | | | | | (01) Recoveries of overpayments | | |
| 1,16,570 | 12,406 | | | | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-----------|-----------|-----------|-------------|-----------|-------------|---|-----------|-------------|
| 1,16,570 | 12,406 | | 4,15,000 | | 4,15,000 | Total (01) | | |
| | | | 4,15,000 | | 4,15,000 | (02) Sale proceeds of dead stocks,waste paper and other articles | | |
| | | | | | | Total (02) | | |
| | | | | | | (03) Receipts on interest accrued on AIBP | | |
| 1,16,570 | 12,406 | | 4,15,000 | | 4,15,000 | Total 800 | | |
| 33,02,964 | 32,91,922 | 51,20,000 | 1,68,80,000 | 51,20,000 | 1,68,80,000 | Total 0435 | 50,50,000 | 2,00,50,000 |
| 33,02,964 | 32,91,922 | 51,20,000 | 1,68,80,000 | 51,20,000 | 1,68,80,000 | GRAND TOTAL | 50,50,000 | 2,00,50,000 |