

DETAILED ESTIMATES OF REVENUE AND RECEIPTS FOR THE YEAR 2016-2017

Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Head of Accounts	Budget Estimates 2016-2017	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
							(Thousand)	(Thousand)
1	2	3	4	5	6	7	8	9
						0401 CROP HUSBANDRY		
						103-SEEDS		
	1,85,020		34,50,000		34,50,000	(01) Receipts from seed farms and nurseries		39,50
	1,85,020		34,50,000		34,50,000	Total (01)		39,50
	17,67,951		92,30,000		92,30,000	(02) Others		1,05,90
	17,67,951		92,30,000		92,30,000	Total (02)		1,05,90
	19,52,971		1,26,80,000		1,26,80,000	Total 103		1,45,40
						104-RECEIPTS FROM AGRICULTURAL FARMS		
	6,55,101		22,80,000		22,80,000	(01) Upper Shillong Experimental Farm		27,85
	6,55,101		22,80,000		22,80,000	Total (01)		27,85
	6,55,101		22,80,000		22,80,000	Total 104		27,85
						105-SALE OF MANURES AND FERTILIZERS		
						(01) Manures		
						(02) Fertilizers		
						107-RECEIPT FROM PLANT PROTECTION SERVICES		
41,87,097	36,33,332		92,70,000		92,70,000	(01) Receipts from plant protection schemes		1,06,35
41,87,097	36,33,332		92,70,000		92,70,000	Total (01)		1,06,35
41,87,097	36,33,332		92,70,000		92,70,000	Total 107		1,06,35

Actuals 2014-2015		Budget Estimates 2015-2016		Revised Estimates 2015-2016		Head of Accounts	Budget Estimates 2016-2017	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
							(Thousand)	(Thousand)
1	2	3	4	5	6	7	8	9
						108-RECEIPTS FROM COMMERCIAL CROPS		
12,02,441	1,40,99,931		1,04,00,000		1,04,00,000	(01) Receipt from Commercial Crop		1,16,65
12,02,441	1,40,99,931		1,04,00,000		1,04,00,000	Total (01)		1,16,65
12,02,441	1,40,99,931		1,04,00,000		1,04,00,000	Total 108		1,16,65
						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-		
16,89,020	37,38,417		84,60,000		84,60,000	(01) Fruits		99,70
16,89,020	37,38,417		84,60,000		84,60,000	Total (01)		99,70
31,20,387	87,57,997		83,40,000		83,40,000	(02) Vegetables		97,50
31,20,387	87,57,997		83,40,000		83,40,000	Total (02)		97,50
	32,34,616		23,90,000		23,90,000	(03) Other receipts		25,90
	32,34,616		23,90,000		23,90,000	Total (03)		25,90
48,09,407	1,57,31,030		1,91,90,000		1,91,90,000	Total 119		2,23,10
						120-SALES,HIRE AND SERVICES OF AGRICULTURAL IMPLEMENTS AND MACHINERY INCLUDING TRACTORS-		
	18,23,236					(01) Agricultural tools and implements-		
	18,23,236					Total (01)		
	21,94,736		89,80,000		89,80,000	(02) Agricultural machinery		1,03,65
	21,94,736		89,80,000		89,80,000	Total (02)		1,03,65

							(Thousand)	(Thousand)
1	2	3	4	5	6	7	8	9
	20,28,217					(03) Tractors and Bulldozers		
	20,28,217					Total (03)		
	60,46,189		89,80,000		89,80,000	Total 120		1,03,65
						800-OTHER RECEIPTS		
	7,82,459					(01) Recoveries of over payment		
	7,82,459					Total (01)		
	7,82,459					Total 800		
1,01,98,945	4,29,01,013		6,28,00,000		6,28,00,000	Total 0401		7,23,00
1,01,98,945	4,29,01,013	0	6,28,00,000	0	6,28,00,000	GRAND TOTAL	0	7,23,00