

Budget Estimates under various Receipts Heads of Accounts for the year 2011-12 and Revised Estimates for the year 2010-11.

Major Head and unit of appropriation	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010			Sanctioned Budget for the year 2010-2011	Actual Ist 4 months	Anticipated exp. for the remaining 8 months	Revised Estimates for 2010-2011	Variation between col. 7&10	Reasons for Variation (col. 7&10)	Proposed estimates for the year 2011-2012	Variation between col. 10&13	Reasons for Variations between revised & next year estimates
			Ist 4 months	Last 8 months	Total									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
0049-Interest Receipts														
190-Interest from Public Sector and Other Under-takings														
03-Interest from HP SSI & Export Corpn.	0	0	0	0	0	2000	0	1000	1000	-1000	Only token provision kept.	1000	0	No-variation.
04-Interest from HP H& Handloom Corpn.	0	0	0	0	0	331000	0	1000	1000	-330000	Due to non receipt only token provision kept.	1000	0	No-variation.
Total:109	0	0	0	0	0	333000	0	2000	2000	-331000		2000	0	
800-Other Receipts														
03-Interest on Loans under SSI	1509000	1221000	146841	1746295	1893136	1904000	329572	1620428	1950000	46000	Due to more receipt of interest on loans from SSI Units etc.	1900000	-50000	Due to less receipt of interest on loans anticipated.
04-Interest on Loans under Rural Inds. Projects	254000	145000	4829	18035	22864	497000	91770	105230	197000	-300000	Due to less receipt of interest on loans from Rural Inds. Projects.	100000	-97000	Due to less receipt of interest on loans anticipated.
13-Miscellaneous	267000	0	0	0	0	1000	0	730000	730000	729000	Due to more receipt of interest from misc. deposits etc.	1000	-729000	Only token provision proposed.
Total:800	2030000	1366000	151670	1764330	1916000	2402000	421342	2455658	2877000	475000		2001000	-876000	
Total:0049	2030000	1366000	151670	1764330	1916000	2735000	421342	2457658	2879000	144000		2003000	-876000	
0050-Dividends & Profits														
200-Dividends from other Investments														
02-Other Joint Stock Companies.	248000	119000	0	0	0	120000	0	200000	200000	80000	Due to more receipt of dividends from cement companies etc.	1000	-199000	Only token provision proposed.
03-Miscellaneous Receipt	0	0	0	0	0	2000	0	2000	2000	0	No-variation.	1000	-1000	Only token provision proposed.
Total:0050	248000	119000	0	0	0	122000	0	202000	202000	80000		2000	-200000	
0057-Supplies & Disposals														
800-Other Receipts														
01-Sale of Tenders	127000	123000	35500	145600	181100	115000	6000	109000	115000	0	No-variation.	115000	0	No-variation.
02-Registration Fee	155000	80000	0	163350	163350	160000	58580	101420	160000	0	No-variation.	160000	0	No-variation.
05-Forfeiture of Earnest Money.	0	0	0	0	0	50000	0	10000	10000	-40000	Due to less receipt etc.	10000	0	No-variation.
06-Miscellaneous Receipt	3000	0	0	0	0	5000	0	5000	5000	0	No-variation.	5000	0	No-variation.

Total:0057	285000	203000	35500	308950	344450	330000	64580	225420	290000	-40000		290000	0		
1	2	3	4	5	6	7	8	9	10	11		12	13	14	15
0851-Village & Small Industries															
101-Industrial Estates															
01-Rent of Sheds etc.	1772000	1922000	599877	746453	1346330	2600000	667187	1932813	2600000	0	No-variation.	2600000	0	No-variation.	
Total:101	1772000	1922000	599877	746453	1346330	2600000	667187	1932813	2600000	0		2600000	0		
102-Small Scale Industries															
01-Receipt from Rent of Govt. Accomodation.	377000	780000	162612	403579	566191	391000	92206	314794	407000	16000	Based on anticipated actual receipt.	407000	0	No variation.	
Total:102	377000	780000	162612	403579	566191	391000	92206	314794	407000	16000		407000	0		
107-Sericulture Industries															
01-Receipt from Sale of Mulberry Plants & Seeds etc.	154000	143000	86834	102546	189380	180000	215959	112041	328000	148000	Due to more receipt from sale of mulberry plants/seeds etc.	180000	-148000	Due to less receipt from sale of mulberry plants/seeds etc anticipated.	
Total:107	154000	143000	86834	102546	189380	180000	215959	112041	328000	148000		180000	-148000		
800-Other Receipts															
02-Sale Proceeds of Dead Stock etc.	242000	189000	16340	384802	401142	150000	14286	120714	135000	-15000	Due to less receipt from auction of dead stock articles etc.	135000	0	No-variation.	
03-Guarantee Fee on Loans by HP SIEC.	0	0	0	0	0	1000	0	1000	1000	0	No-variation.	1000	0		
04-Guarantee Fee on Loans by HP H&HC.	72000	144000	0	0	0	1000	72000	0	72000	71000	Due to more receipt of guarantee fee on loans raised by the HP HHC.	1000	-71000	Only token provision proposed.	
05-Miscellaneous Receipt	8105000	1569000	182517	464349	646866	450000	305345	204655	510000	60000	Due to more receipt of other miscellaneous receipt etc.	450000	-60000	Due to less receipt of other miscellaneous receipt etc. anticipated.	
07-Guarantee Fee on Loans raised by HP Khadi & Gramoudyog Board.	0	0	0	0	0	1000	0	1000	1000	0	No-variation.	1000	0	Only token provision proposed.	
Total:800	8419000	1902000	198857	849151	1048008	603000	391631	327369	719000	116000		588000	-131000		
Total:0851	10722000	4747000	1048180	2101729	3149909	3774000	1366983	2687017	4054000	280000		3775000	-279000		

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
0852-Industries														
07-Telecommunication & Electronic Industries														
800-Other Receipts														
01-Service & Service Fee	0	0	0	0	0	1000	0	1000	1000	0	No-variation.	1000	0	No-variation.
02-Licence Fee	809000	552000	235000	665076	900076	900000	1069548	30452	1100000	200000	Due to more receipt of licence fee etc.	1100000	0	No-variation.
03-Receipt of Directorate by Auction etc.	15000	2000	0	112440	112440	30000	9129	20871	30000	0	No-variation.	30000	0	No-variation.
04-Receipt from Industrial Areas	77607000	82859000	20837125	282784814	303621939	81001000	16218165	55791835	72010000	-8991000	Due to less receipt from Industrial Areas etc.	76210000	4200000	Due to more receipt from Industrial Areas etc anticipated.
06-Sale Proceeds of Dead Stock etc.	3000	1000	0	2078600	2078600	1000	0	1000	1000	0	No-variation.	1000	0	No-variation.
08-Reimbursement of Subsidy	188000	23000	0	0	0	1000	0	1000	1000	0	No-variation.	1000	0	No-variation.
09-Miscellaneous Receipt	2709000	2099000	0	1387105	1387105	100000	360942	789058	1150000	1050000	Due to more receipt from other misc. articles etc.	100000	-1050000	Due to less receipt from other misc. articles etc. anticipated.
Total:0852	81331000	85536000	21072125	287028035	308100160	82034000	17657784	56635216	74293000	-7741000		77443000	3150000	
0853-Non-Ferrous Mining & Metallurgical Industries														
102-Mineral Concession Fee, Rent & Royalty.														
01-Receipt from Mineral Concession Fee etc.	537900000	720974000	213860264	580492839	794353103	810350000	358450884	681899116	1040350000	230000000	Due to more receipt of rent/royalty & mineral concession fee etc. from the cement plant & other mining beds etc.	1060350000	20000000	Due to more receipt of rent/royalty & mineral concession fee etc. from the cement plant & other mining beds etc. anticipated.
Total:102	537900000	720974000	213860264	580492839	794353103	810350000	358450884	681899116	1040350000	230000000	0	1060350000	20000000	
800-Other Receipt														
01-Drilling Operation	466000	1661000	20100	12304	32404	1600000	327413	1272587	1600000	0	No-variation.	1600000	0	No variation.
04-Auction of Waste Paper & Stock Articles etc.	0	15000	0	110	110	50000	0	50000	50000	0	No-variation.	50000	0	No variation.
06-Miscellaneous Receipt	33000	476000	109169	310967	420136	500000	240200	259800	500000	0	No-variation.	500000	0	No variation.
07-Receipt from P.W.D.	64887000	42537000	12429251	43639644	56068895	37500000	2885745	34614255	37500000	0	No-variation.	37500000	0	No variation.
Total:800	65386000	44689000	12558520	43963025	56521545	39650000	3453358	36196642	39650000	0		39650000	0	

Total:0853	603286000	765663000	226418784	624455864	850874648	850000000	361904242	718095758	1080000000	230000000		1100000000	20000000	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1475-Other General Economic Service														
800-Other Receipt														
03-Guarantee Fee on Loan by HPFC	6003000	1013000	1447206	141538	1588744	0	2169742	258	2170000	2170000	Due to more receipt of guarantee fee on loans raised by the HPFC.	2170000	0	No variation.
Total:1475	6003000	1013000	1447206	141538	1588744	0	2169742	258	2170000	2170000		2170000	0	
6851-Loans fro Village & Small Industries(Recoveries)														
102-Small Scale Industries														
01-Loans to Small Industries	1160000	2895000	291699	837757	1129456	1368000	105594	1249406	1355000	-13000	Due to less receipt of loans principal from SSI Units etc.	1320000	-35000	Due to less receipt of loans principal from SSI Units anticipated.
02-Loans to HP SSI&EC	0	0			0	1000	0	1000	1000	0	No-variation.	1000	0	No-variation.
03-Loans under DIC's	0	0			0	1000	0	1000	1000	0	No-variation.	1000	0	No-variation.
04-Margin Money to Sick Units	0	0			0	1000	0	1000	1000	0	No-variation.	1000	0	No-variation.
Total:102	1160000	2895000	291699	837757	1129456	1371000	105594	1252406	1358000	-13000		1323000	-35000	
103-Handloom Industries														
01-Loans under Hill Area Wollen Dev. Project under PPS	462000	138000	46644	104740	151384	15000	56560	70440	127000	112000	Due to more receipt of loans principal from HAWDP's etc.	100000	-27000	Due to less receipt of loans principal from HAWDP's anticipated.
Total:103	462000	138000	46644	104740	151384	15000	56560	70440	127000	112000		100000	-27000	
200-Other Village Industries														
01-Interest Free Loan to Entrepreneurs in HP	24270000	0	0	0	0	1000	0	1000	1000	0	No-variation.	1000	0	Only token provision proposed.
Total:200	24270000	0	0	0	0	1000	0	1000	1000	0		1000	0	
Total:6851	25892000	3033000	338343	942497	1280840	1387000	162154	1323846	1486000	99000		1424000	-62000	
Grand Total(Receipt)	729797000	861680000	250511808	916742943	1167254751	940382000	383746827	781627173	1165374000	224992000		1187107000	21733000	