

ASSAM SEEDS CORPORATION LTD., KHANAPARA, GUWAHATI-22

Part - IV

ANNUAL PURCHASE BUDGET FOR THE YEAR 2017-18

(Quantity in Qtls.)

Rupees in Lakhs

Sl No.	Head of the Expenditure	Actual 2016-17		Budget 2016-17		Budget Estimate- 2017-18	
		Quantity	Amount(Rs.)	Quantity	Amount(Rs.)	Quantity	Amount(Rs.)
1	Paddy Seeds (Certified)	21,312.80	648.07	22,378.44	680.47	35,000.00	1,208.20
2	Paddy Seeds (Hybrid)	11,282.60	3,057.37	11,846.73	3,210.24	16,500.00	4,702.50
3	Wheat Seeds (Certified)	-	-	-	-	-	-
4	Maize Seeds (Certified)	-	-	-	-	-	-
5	Maize Seeds (Hybrid)	2,101.00	166.99	2,206.05	175.62	3,200.00	376.00
6	Jute Seeds	23.34	14.41	24.51	15.13	500.00	51.00
7	Mustard Seeds	9,500.00	520.00	9,975.00	546.00	13,500.00	810.00
8	Pulse Seeds						
	(i) Pea	13,500.00	772.13	14,175.00	810.73	19,500.00	1,131.00
	(ii) Black Gram	-	-	-	-	500.00	57.00
	(iii) Green Gram	162.00	13.49	170.10	14.17	250.00	21.25
	(iv) Lentil Seeds	4,682.00	536.64	4,916.10	563.48	6,800.00	884.00
9	Ground Nut Seeds	-	-	-	-	1,000.00	102.00
10	Dhaincha Seeds	2,790.00	83.70	2,929.50	87.89	4,100.00	123.00
11	Arahar Seeds	-	-	-	-	1,000.00	108.00
12	Onion Seeds	-	-	-	-	500.00	225.00
13	Sesamum Seeds	-	-	-	-	-	-
14	Vegetable Seeds (OP)	-	-	-	-	-	-
15	Vegetable Seeds (Hybrid)	1,301.00	508.60	13.66	534.03	-	650.00
16	Sugarcane Seits	-	-	-	-	-	-
17	Nizer Seeds	-	-	-	-	500.00	16.00
18	Soyabean Seeds	-	-	-	-	-	-
19	Potato Seeds	22,784.59	1,033.68	1,033.68	1,085.36	40,000.00	1,800.00
20	Lin Seeds	-	-	-	-	300.00	24.57
21	Rajmah Seeds	720.00	76.03	76.03	79.83	1,000.00	110.50
22	Lathyrus Seeds (T/L)	2,700.00	602.10	602.10	632.20	3,500.00	787.50
	Sub Total (A)	92,859.33 Qtls	8033.21	96,149.91 Qtls	8435.15	1,47,650.00 Qtls	13187.52

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ASSAM SEEDS CORPORATION LTD., KHANAPARA, GUWAHATI-22

Part - IV

ANNUAL PURCHASE BUDGET FOR THE YEAR 2017-18

(Quantity in Qtls.)

(Rupees in Lakhs)

Sl No.	Head of the Expenditure	Actual 2016-17		Budget 2016-17		Budget Estimate- 2017-18	
		Nos	Amount(Rs.)	Quantity	Amount(Rs.)	Quantity	Amount(Rs.)
23	Plants & Grafts	2222004 Nos	300.97	2333104 Nos	316.02	-	-
24	Chemical Fertilizers (DAP)	21329.40 Ltrs	791.54	22395.87	831.11	-	-
25	Micro Nutrients	-	-	-	-	-	-
26	Vermi Compost	-	-	-	-	-	-
27	Bio Fertilizer	113395.80 Qtls	993.05	119065.57	1042.70	-	-
28	P. P. Chemicals	479190.00 Ltrs	1073.89	503149.46	1127.58	-	-
29	Bio Pesticides	-	-	-	-	-	-
30	H.C. Sprayer	1965 Nos	1.65	2063 Nos	1.73	-	-
31	Lime	-	-	-	-	-	-
32	Agril Implements & Minor Tools	-	1561.37	-	1639.45	-	-
	Sub Total (B)	22,23,969 Nos 5,00,519.40 Ltrs 1,13,395.80 Qtls	4722.47	23,35,167 Nos 5,25,545.33 Ltrs 1,19,065.57 Ltrs	4,958.59	-	-
	Grand Total (A + B)	22,23,969 Nos 5,00,519.40 Ltrs 2,06,255.13 Qtls	12,755.68	23,35,167 Nos 5,25,545.33 Ltrs 2,15,215.48 Ltrs	13,393.74	1,47,650.00 Qtls.	13,187.52

Sd/
Jr. Accountant
A.S.C. Ltd.
Khanapara, Guwahati-22.

Sd/-
General Manager ((M & T)
A.S.C. Ltd.
Khanapara, Guwahati-22

Sd/-
Managing Director
A.S.C. Ltd.
Khanapara, Guwahati-22.

ASSAM SEEDS CORPORATION LTD., KHANAPARA, GUWAHATI-22

Part - V

ANNUAL SALES BUDGET FOR THE YEAR 2017-18

(Quantity in Qtls.)

Rupees in Lakhs

Sl No.	Head of the Expenditure	Actual 2016-17		Budget 2016-17		Budget Estimate- 2017-18	
		Quantity	Amount(Rs.)	Quantity	Amount(Rs.)	Quantity	Amount(Rs.)
1	Paddy Seeds (Certified)	21,312.80	706.39	22,378.44	741.71	35,000.00	1,316.94
2	Paddy Seeds (Hybrid)	11,282.60	3332.54	11,846.73	3,499.16	16,500.00	5,125.72
3	Wheat Seeds (Certified)	-	-	-	-	-	-
4	Maize Seeds (Certified)	-	-	-	-	-	-
5	Maize Seeds (Hybrid)	2,101.00	183.69	2,206.05	193.18	3,200.00	409.84
6	Jute Seeds	23.34	15.71	24.51	16.49	500.00	55.59
7	Mustard Seeds	9,500.00	566.8	9,975.00	595.14	13,500.00	882.90
8	<u>Pulse Seeds</u>						
	(i) Pea	13,500.00	841.62	14,175.00	883.70	19,500.00	1,232.79
	(ii) Black Gram	-	-	-	-	500.00	62.13
	(iii) Green Gram	162.00	14.71	170.00	15.45	250.00	23.16
	(iv) Lentil Seeds	4,682.00	584.94	4,916.10	614.19	6,800.00	963.56
9	Ground Nut Seeds	-	-	-	-	1,000.00	111.18
10	Dhaincha Seeds	2,790.00	91.23	2,929.50	95.79	4,100.00	134.07
11	Arahar Seeds	-	-	-	-	1,000.00	117.72
12	Onion Seeds	-	-	-	-	500.00	245.25
13	Sesamum Seeds	-	-	-	-	-	-
14	Vegetable Seeds (OP)	-	-	-	-	-	-
15	Vegetable Seeds (Hybrid)	1,301.00	554.37	13.66	582.09	-	708.50
16	Sugarcane Seits	-	-	-	-	-	-
17	Nizer Seeds	-	-	-	-	500.00	17.44
18	Soyabean Seeds	-	-	-	-	-	-
19	Potato Seeds	22,784.59	1126.71	23,923.82	1,183.04	40,000.00	1,962.00
20	Lin Seeds	-	-	-	-	300.00	26.78
21	Rajmah Seeds	720.00	82.87	756.00	87.02	1,000.00	120.45
22	Lathyrus Seeds (T/L)	2,700.00	656.29	2,835.00	689.10	3,500.00	858.37
	Sub Total (A)	92,859.33 Qtls	8,757.87	96,149.91 Qtls	9,196.06	1,47,650.00 Qtls	14,374.39

ASSAM SEEDS CORPORATION LTD., KHANAPARA, GUWAHATI-22

Part - V

ANNUAL SALES BUDGET FOR THE YEAR 2017-18

(Quantity in Qtls.)

Rupees in Lakhs

SI No.	Head of the Expenditure	Actual 2016-17		Budget 2016-17		Budget Estimate- 2017-18	
		Quantity	Amount(Rs.)	Quantity	Amount(Rs.)	Quantity	Amount(Rs.)
23	Plants & Grafts	2222004 Nos	328.06	2333104 Nos	344.46	-	-
24	Chemical Fertilizers	21329.40 Ltrs	862.77	22395.87	905.91	-	-
25	Micro Nutrients	-	-	-	-	-	-
26	Vermi Compost	-	-	-	-	-	-
27	Bio Fertilizer	113395.80 Qtls	1082.43	119065.57	1136.55	-	-
28	P. P. Chemicals	479190.00 Ltrs	1170.54	503149.46	1229.06	-	-
29	Bio Pesticides	-	-	-	-	-	-
30	H.C. Sprayer	1965 Nos	-	2063 Nos	1.89	-	-
31	Lime	-	-	-	-	-	-
32	Agril Iplements & Minor Tools	-	1703.69	-	1896.43	-	-
	Sub Total (B)	22,23,969 Nos 5,00,519.40 Ltrs 1,13,395.80 Qtls	5147.49	23,35,167 Nos 5,25,545.33 Ltrs 1,19,065.57 Ltrs	5,514.30	-	-
	Grand Total (A + B)	22,23,969 Nos 5,00,519.40 Ltrs 2,06,255.13 Qtls	13,905.36	23,35,167 Nos 5,25,545.33 Ltrs 2,15,215.48 Ltrs	14,710.36	1,47,650.00 Qtls	14,374.39

Sd/
Jr. Accountant
A.S.C. Ltd.
Khanapara, Guwahati-22

Sd/-
General Manager ((M & T)
A.S.C. Ltd.
Khanapara, Guwahati-22

Sd/-
Managing Director
A.S.C. Ltd.
Khanapara, Guwahati-22.