

ASSAM SEEDS CORPORATION LTD., KHANAPARA, GUWAHATI-22

Part - IV

ANNUAL PURCHASE BUDGET FOR THE YEAR 2016-17

(Quantity in Qtls.)

Rupees in Lakhs

Sl No.	Head of the Expenditure	Actual 2015-16		Budget 2015-16		Budget Estimate- 2016-17	
		Quantity	Amount (Rs.)	Quantity	Amount (Rs.)	Quantity	Amount (Rs.)
1	Paddy Seeds (Certified)	20,474.40	729.53	42,000.00	1,465.80	22,378.44	680.47
2	Paddy Seeds (Hybrid)	18,310.88	4,742.66	24,000.00	6,879.60	11,846.73	3,210.24
3	Wheat Seeds (Certified)	-	-	10,000.00	-	-	-
4	Maize Seeds (Certified)	-	-	2,000.00	-	-	-
5	Maize Seeds (Hybrid)	8,011.80	936.02	11,000.00	1,595.00	2,206.05	175.62
6	Jute Seeds	109.71	8.72	4,500.00	337.50	24.51	15.13
7	Mustard Seeds	6,666.40	361.33	30,000.00	1,732.50	9,975.00	546.00
8	Pulse Seeds						
	(i) Pea	14,046.13	724.11	18,400.00	1,045.12	14,175.00	810.73
	(ii) Black Gram	1,042.50	89.06	9,500.00	712.50	-	-
	(iii) Green Gram	780.00	89.14	5,500.00	572.00	170.10	14.17
	(iv) Lentil Seeds	-	-	10,000.00	799.00	4,916.10	563.48
9	Ground Nut Seeds	-	-	1,250.00	110.25	-	-
10	Dhaincha Seeds	-	-	5,000.00	175.00	2,929.50	87.89
11	Arahar Seeds	-	-	1,500.00	117.75	-	-
12	Onion Seeds	669.39	456.48	9,000.00	864.00	-	-
13	Sesamum Seeds	-	-	1,500.00	111.75	-	-
14	Vegetable Seeds (OP)	-	-	-	150.00	-	-
15	Vegetable Seeds (Hybrid)	-	432.43	-	550.00	13.66	534.03
16	Sugarcane Seits	-	-	8000 MT	480.00	-	-
17	Nizer Seeds	-	-	500.00	14.25	-	-
18	Soyabean Seeds	-	-	500.00	50.00	-	-
19	Potato Seeds	46,725.95	1,240.50	1,00,000.00	3,500.00	23,923.82	1,085.36
20	Lin Seeds	-	-	300.00	27.00	-	-
21	Rajmah Seeds	-	-	2,000.00	190.00	756.00	79.83
22	Potato (F/S)	-	-	-	-	2,835.00	632.20
	Sub Total (A)	1,16,837.16 Qtls.	9,809.98	2,76,450.00 Qtls 8,000 MT	21,479.02	96,149.91 Qtls	8,435.15

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ASSAM SEEDS CORPORATION LTD., KHANAPARA, GUWAHATI-22

Part - IV

ANNUAL PURCHASE BUDGET FOR THE YEAR 2016-17

(Quantity in Qtls.)

(Rupees in Lakhs)

Sl No.	Head of the Expenditure	Actual 2015-16		Budget 2015-16		Budget Estimate- 2016-17	
		Quantity	Amount(Rs.)	Quantity	Amount(Rs.)	Quantity	Amount(Rs.)
23	Plants & Grafts/ Planting Materials	433251 Nos.	244.53	-	120.00	23,33,104 Nos	316.02
24	Chemical Fertilizers	-	373.37	-	180.00	22395.87	831.11
25	Micro Nutrients	1054272 Pairs/ 16797 Kg/ 126600 Ltrs	351.21	-	60.00	-	-
26	Vermi Compost	-	-	-	500.00	-	-
27	Bio Fertilizer	-	-	-	270.00	119065.57	1042.70
28	P. P. Chemicals	-	-	-	480.00	503149.46	1127.58
29	Bio Pesticides	-	-	-	-	-	-
30	H.C. Sprayer	-	-	-	475.00	2063 Nos.	1.73
31	Lime	-	-	-	-	-	-
32	Agril Implements & Minor Tools	-	-	-	-	-	1639.45
	Sub Total (B)	4,33,251 Nos. 10,54,272 Pairs/ 16,797 Kg/ 1,26,600 Ltrs.	969.11	-	2715.00	23,35,167 Nos. 5,25,545.33 Ltrs 1,19,065.57 Ltrs	4958.59
	Grand Total (A + B)	1,16,837.16 Qtls 4,33,251 Nos. 10,54,272 Pairs 16,797 Kg/ 1,26,600 Ltrs	10,779.09	2,76,450.00 Qtls 8000 MT -	24194.02	23,35,167 Nos 5,25,545.33 Ltrs 2,15,215.48 Qtls	13,393.74

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 2016-17

(Quantity in Qtls.)

Rupees in Lakhs

Sl No.	Head of the Expenditure	Actual 2015-16		Budget 2015-16		Budget Estimate- 2016-17	
		Quantity	Amount(Rs.)	Quantity	Amount(Rs.)	Quantity	Amount(Rs.)
1	Paddy Seeds (Certified)	20,474.40	805.16	42,000.00	1,612.80	22,378.44	741.71
2	Paddy Seeds (Hybrid)	18,310.88	5125.86	24,000.00	7,567.68	11,846.73	3,499.16
3	Wheat Seeds (Certified)	-	-	10,000.00	-	-	-
4	Maize Seeds (Certified)	-	-	2,000.00	-	-	-
5	Maize Seeds (Hybrid)	8,011.80	1019.92	11,000.00	1,754.50	2,206.05	193.18
6	Jute Seeds	109.71	9.66	4,500.00	371.25	24.51	16.49
7	Mustard Seeds	6,666.40	393.68	30,000.00	1,905.90	9,975.00	595.14
8	Pulse Seeds						
	(i) Pea	14,046.13	788.97	18,400.00	1,149.63	14,175.00	883.70
	(ii) Black Gram	1,042.50	98.00	9,500.00	783.75	-	-
	(iii) Green Gram	780.00	97.13	5,500.00	629.20	170.10	15.45
	(iv) Lentil Seeds	-	-	10,000.00	878.90	4,916.10	614.19
9	Ground Nut Seeds	-	-	1,250.00	121.28	-	-
10	Dhaincha Seeds	-	-	5,000.00	192.50	2,929.50	95.79
11	Arahar Seeds	-	-	1,500.00	129.52	-	-
12	Onion Seeds	669.39	502.13	9,000.00	950.40	-	-
13	Sesamum Seeds	-	-	1,500.00	122.93	-	-
14	Vegetable Seeds (OP)	-	-	-	165.00	-	-
15	Vegetable Seeds (Hybrid)	-	473.78	-	605.00	13.66	582.09
16	Sugarcane Seits	-	-	8000 MT	504.00	-	-
17	Nizer Seeds	-	-	500.00	15.67	-	-
18	Soyabean Seeds	-	-	500.00	55.00	-	-
19	Potato Seeds	46,725.95	1364.55	1,00,000.00	3,850.00	23,923.82	1,183.04
20	Lin Seeds	-	-	300.00	29.70	-	-
21	Rajmah Seeds	-	-	2,000.00	209.00	756.00	87.02
22	Lathyrus Seeds (T/L)	-	-	-	-	2,835.00	689.10
	Sub Total (A)	1,16,837.16 Qtls	10,678.84	2,76,450.00 Qtls 8000 MT	23,603.61	96,149.91 Qtls	9,196.06

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ASSAM SEEDS CORPORATION LTD., KHANAPARA, GUWAHATI-22

Part - V

ANNUAL SALES BUDGET FOR THE YEAR 2016-17

(Quantity in Qtls.)

Rupees in Lakhs

SI No.	Head of the Expenditure	Actual 2015-16		Budget 2015-16		Budget Estimate- 2016-17	
		Quantity	Amount(Rs.)	Quantity	Amount(Rs.)	Quantity	Amount(Rs.)
23	Plants & Grafts/ Planting Materials	433251 Nos	269.81	-	126.00	2333104 Nos	344.46
24	Chemical Fertilizers	-	407.37	-	189.00	22395.87 Ltrs	905.91
25	Micro Nutrients	1054272 Pairs/ 16797 Kg/ 126600 Ltrs	459.87	-	63.00	-	-
26	Vermi Compost	-	-	-	661.50	-	-
27	Bio Fertilizer	-	-	-	525.00	119065.57 Qtls	1136.55
28	P. P. Chemicals	-	-	-	283.50	503149.46 Ltrs	1229.06
29	Bio Pesticides	-	-	-	504.00	-	-
30	H.C. Sprayer	-	-	-	-	2063 Nos	1.89
31	Lime	-	-	-	498.00	-	-
32	Agril Implements & Minor Tools	-	-	-	-	-	1896.43
	Sub Total (B)	4,33,251 Nos 10,54,272 Pairs 1,6797 Kg 1,26,600 Ltrs	1137.05	-	2850.00	23,35,167 Nos 5,25,545.33 Ltrs 1,19,065.57 Qtls	5,514.30
	Grand Total (A + B)	1,16,837.16 Qtls 4,33,251 Nos 10,54,272 Pairs 16,797 Kg 1,26,600 Ltrs	11,815.89	2,76,450.00 Qtls 8,000 MT	26,454.36	23,35,167 Nos 5,25,545.33 Ltrs 2,15,215.48 Qtls	14,710.36

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.