

DETAILED ESTIMATES OF REVENUE AND RECEIPTS FOR THE YEAR 2011-2012

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
42,489			61,00,000		61,00,000	0404 DAIRY DEVELOPMENT		
42,489			61,00,000		61,00,000	101-TOWN MILK SUPPLY SCHEME		
						(01) Sale proceeds fom milk		64,00,000
						Total (01)		64,00,000
						(02) Sale proceeds from Milk Products		
						(03) Recoveries from overpayment		
42,489			61,00,000		61,00,000	Total 101		64,00,000
						102-RECEIPTS FROM DAIRY DEVELOPMENT PROJECTS.		
						(01) Receipts from Dairy Development Projects.		
						106-RECEIPTS FROM DAIRY DEVELOPMENTNT		
	- 76,700		19,00,000		19,00,000	(01) Sale proceeds from Central Dairy,Tura		19,00,000
	- 76,700		19,00,000		19,00,000	Total (01)		19,00,000
			16,00,000		16,00,000	(02) Sale proceeds of Rural Dairy Extension Centre,Jowai		19,00,000
			16,00,000		16,00,000	Total (02)		19,00,000
			9,00,000		9,00,000	(03) Sale proceeds of Creamery and Ghee making Centre,Tura		9,00,000
			9,00,000		9,00,000	Total (03)		9,00,000
	76,700		25,00,000		25,00,000	(04) Sale proceeds from Chilling Centre		32,00,000

Actuals 2009-2010		Budget Estimates 2010-2011		Revised Estimates 2010-2011		Head of Accounts	Budget Estimates 2011-2012	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
	76,700		25,00,000		25,00,000	Total (04)		32,00,000
						(05) Sale proceeds of Marketing Cell		
			69,00,000		69,00,000	Total 106		79,00,000
						800-OTHER RECEIPTS		
	1,45,040					(01) Recoveries of overpayment		
	1,45,040					(02) Sale proceeds of Dead-Stock, waste paper and other articles		
						Total (02)		
	1,45,040					Total 800		
42,489	1,45,040		1,30,00,000		1,30,00,000	Total 0404		1,43,00,000
42,489	1,45,040	0	1,30,00,000	0	1,30,00,000	GRAND TOTAL	0	1,43,00,000