

**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
						<b>0851 VILLAGE AND SMALL INDUSTRIES</b>		
						<b>003-Training</b>		
						<b>101-INDUSTRIAL ESTATES</b>		
			7,00,000		7,00,000	(01) Receipts from private Industrial Unit- 04 Receipt from other private parties		7,50,000
3,03,774						<b>Total (01)</b>		7,50,000
3,03,774			7,00,000		7,00,000	(02) Receipts from Government Industrial Units		5,50,000
			5,00,000		5,00,000	<b>Total (02)</b>		5,50,000
			5,00,000		5,00,000			
3,03,774			12,00,000		12,00,000	<b>Total 101</b>		13,00,000
						<b>102-SMALL SCALE INDUSTRIES</b>		
						(01) Receipts from Training Institute (Furniture making section)		50,000
1,36,980	3,48,288		50,000		50,000	<b>Total (01)</b>		50,000
1,36,980	3,48,288		50,000		50,000	(02) Receipt from Training Institute(Saw mill)		5,00,000
	79,718		5,00,000		5,00,000	<b>Total (02)</b>		5,00,000
	79,718		5,00,000		5,00,000	(03) Receipt from Training Institute(Soap making section)		
						(04) Receipt from Training Institute(Leather,Blacksmithy and Carpentry Section)		8,50,000
34,236			8,00,000		8,00,000	<b>Total (04)</b>		8,50,000
34,236			8,00,000		8,00,000			8,50,000

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
			50,000		50,000	(05) Receipts from Multipurpose service workshops		1,00,000
			50,000		50,000	Total (05)		1,00,000
						(06) Receipt from Ginger Dehydration Plant		
						(07) Receipt from Clay Making Plant		
						(08) Receipt from Lime making Plant		
	1,23,997		3,00,000		3,00,000	(09) Receipt from Saw milling cum Mechanised Carpentry		3,50,000
	1,23,997		3,00,000		3,00,000	Total (09)		3,50,000
						(10) Receipt from raw materials cum Sales Depot		
			2,50,000		2,50,000	(11) Receipt from Carpentry cane & Bamboo Section.		3,00,000
			2,50,000		2,50,000	Total (11)		3,00,000
1,71,216	5,52,003		19,50,000		19,50,000	Total 102		21,50,000
						103-HANDLOOM INDUSTRIES-		
19,729	5,51,368					(01) Receipt from sale of Handloom product		
19,729	5,51,368					Total (01)		
3,06,826	2,10,929					(02) Receipt from sale of raw materials		
3,06,826	2,10,929					Total (02)		
	34,753					(03) Sale proceed of Yarn		
	34,753					Total (03)		
	4,018					(04) Miscellaneous Receipts		
	4,018					Total (04)		
3,26,555	8,01,068					Total 103		

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
	2,98,814		3,00,000		3,00,000	<b>104-HANDICRAFT INDUSTRIES</b>		
						(01) Receipts from Tailoring Knitting and Embroidery Centres		3,50,000
	2,98,814		3,00,000		3,00,000	Total (01)		3,50,000
			50,000		50,000	(02) Receipt from Mastercraftsman Training.		50,000
			50,000		50,000	Total (02)		50,000
4,962						(03) Receipt from Cane,Bamboo and Pine-apple Fibre Production Centres		
4,962						(04) Receipt from Handicraft Board Schemes		
						Total (04)		
28,247	76,517		6,00,000		6,00,000	(05) Receipt from Knitting Training cum Employment(Employment Promotion Programmes)		7,00,000
28,247	76,517		6,00,000		6,00,000	Total (05)		7,00,000
						(06) Receipt from Rural Artisan Programmes		
33,209	3,75,331		9,50,000		9,50,000	Total 104		11,00,000
						<b>105-KHADI INDUSTRIES</b>		
						(01) Receipts from Khadi Industries		
						<b>107-SERICULTURE INDUSTRIES</b>		
1,59,036	7,625					(01) Receipt from sale of Sericulture products		
1,59,036	7,625					Total (01)		
3,638	80,051					(02) Receipt from sale of raw materials		
3,638	80,051					Total (02)		
	7,97,229					(03) Sale proceed of Cocoons		
	7,97,229					Total (03)		
	20,166					(04) Miscellaneous Receipts		
	20,166					Total (04)		
1,62,674	9,05,071					Total 107		
						<b>108-Powerloom Industries</b>		
						(01) Other Receipt		

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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
			1,00,000		1,00,000	<b>200-OTHER VILLAGE INDUSTRIES</b>		
			1,00,000		1,00,000	(01) Receipts from Training Institute(Bee keeping section) Total (01)		1,00,000
			2,00,000		2,00,000	(02) Receipts from Fruit preservation Centres (03) Receipt from Costor seed Crushing centre (04) Rural Artisans Programme Total (04)		2,00,000
			2,00,000		2,00,000			2,00,000
			3,00,000		3,00,000	Total 200		3,00,000
			1,00,000		1,00,000	<b>800-OTHER RECEIPTS</b>		
86,625	1,65,253		1,00,000		1,00,000	(01) Recoveries of over payments Total (01)		1,50,000
86,625	1,65,253		1,00,000		1,00,000			1,50,000
29,429	35,525					(02) Sale proceed and dead stock,waste-paper and other articles Total (02)		
29,429	35,525					(03) Sale proceed from Exhibition (04) Sale proceed of Yarn		
1,16,054	2,00,778		1,00,000		1,00,000	Total 800		1,50,000
11,13,482	28,34,251		45,00,000		45,00,000	Total 0851		50,00,000
11,13,482	28,34,251	0	45,00,000	0	45,00,000	<b>GRAND TOTAL</b>	0	50,00,000