

DETAILED ESTIMATES OF REVENUE AND RECEIPTS FOR THE YEAR 2012-2013

Actuals 2010-2011		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Head of Accounts	Budget Estimates 2012-2013	
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
	26,724		64,00,000		64,00,000	0404 DAIRY DEVELOPMENT		
	26,724		64,00,000		64,00,000	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		
	26,724		64,00,000		64,00,000	Total 101		64,00,000
						102-RECEIPTS FROM DAIRY DEVELOPMENT PROJECTS.		
52,000	1,79,676					(01) Receipts from Dairy Development Projects.		
52,000	1,79,676					Total (01)		
52,000	1,79,676					Total 102		
						106-RECEIPTS FROM DAIRY DEVELOPMENTNT		
			19,00,000		19,00,000	(01) Sale proceeds from Central Dairy,Tura		23,00,000
			19,00,000		19,00,000	Total (01)		23,00,000
			19,00,000		19,00,000	(02) Sale proceeds of Rural Dairy Extension Centre,Jowai		21,00,000
			19,00,000		19,00,000	Total (02)		21,00,000
			9,00,000		9,00,000	(03) Sale proceeds of Creamery and Ghee making Centre,Tura		9,00,000

Actuals 2010-2011		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Head of Accounts	Budget Estimates 2012-2013	
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
			9,00,000		9,00,000	Total (03)		9,00,000
			32,00,000		32,00,000	(04) Sale proceeds from Chilling Centre		39,00,000
			32,00,000		32,00,000	Total (04)		39,00,000
			79,00,000		79,00,000	(05) Sale proceeds of Marketing Cell		
						Total 106		92,00,000
						800-OTHER RECEIPTS		
3,000	12,734					(01) Recoveries of overpayment		
3,000	12,734					Total (01)		
						(02) Sale proceeds of Dead-Stock,waste paper and other articles		
3,000	12,734					Total 800		
55,000	2,19,134		1,43,00,000		1,43,00,000	Total 0404		1,56,00,000
55,000	2,19,134	0	1,43,00,000	0	1,43,00,000	GRAND TOTAL	0	1,56,00,000