

DETAILED ESTIMATES OF REVENUE AND RECEIPTS FOR THE YEAR 2015-2016

Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Head of Accounts	Budget Estimates 2015-2016	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
			69,00,000		69,00,000	0404 DAIRY DEVELOPMENT		
			69,00,000		69,00,000	101-TOWN MILK SUPPLY SCHEME		
						(01) Sale proceeds fom milk		74,00,000
						Total (01)		74,00,000
						(02) Sale proceeds from Milk Products		
						(03) Recoveries from overpayment		
			69,00,000		69,00,000	Total 101		74,00,000
						102-RECEIPTS FROM DAIRY DEVELOPMENT PROJECTS.		
	45,386					(01) Receipts from Dairy Development Projects.		
	45,386					Total (01)		
	45,386					Total 102		
						106-RECEIPTS FROM DAIRY DEVELOPMENTNT		
	1,43,979		64,00,000		64,00,000	(01) Sale proceeds from Central Dairy,Tura		74,00,000
	1,43,979		64,00,000		64,00,000	Total (01)		74,00,000
			28,00,000		28,00,000	(02) Sale proceeds of Rural Dairy Extension Centre,Jowai		35,00,000
			28,00,000		28,00,000	Total (02)		35,00,000
						(03) Sale proceeds of Creamery and Ghee making Centre,Tura		

Actuals 2013-2014		Budget Estimates 2014-2015		Revised Estimates 2014-2015		Head of Accounts	Budget Estimates 2015-2016	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
			28,00,000		28,00,000	(04) Sale proceeds from Chilling Centre		33,00,000
			28,00,000		28,00,000	Total (04)		33,00,000
	1,43,979		1,20,00,000		1,20,00,000	(05) Sale proceeds of Marketing Cell		
						Total 106		1,42,00,000
						800-OTHER RECEIPTS		
	1,89,365		1,89,00,000		1,89,00,000	(01) Recoveries of overpayment		
						(02) Sale proceeds of Dead-Stock,waste paper and other articles		
	1,89,365	0	1,89,00,000	0	1,89,00,000	Total 0404		2,16,00,000
						GRAND TOTAL	0	2,16,00,000