

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	9
						0406 FORESTRY AND WILD LIFE		
						01 FORESTRY		
						101-SALE OF TIMBER AND OTHER FOREST PRODUCE		
24,517	46,59,80,999		5,65,000		5,65,000	(02) Receipts from Firewood and Charcoal		6,20,000
24,517	46,59,80,999		5,65,000		5,65,000	Total (02)		6,20,000
			4,57,000		4,57,000	(03) Receipts from Bamboos		5,07,000
			4,57,000		4,57,000	Total (03)		5,07,000
			16,50,00,000		16,50,00,000	(04) Royalties on Minor Minerals shareable with District Council		24,15,91,000
			17,83,68,000		17,83,68,000	<i>01 Receipts from sand and gravel</i>		29,02,00,000
			34,33,68,000		34,33,68,000	<i>02 Receipts from other minerals</i>		
						Total (04)		53,17,91,000
			3,13,00,000		3,13,00,000	(05) Receipts from Drift and Waifwood and Confiscated Forest prod uces		
			3,13,00,000		3,13,00,000	(06) Receipts from other forest produces		9,43,00,000
			1,91,00,000		1,91,00,000	Total (06)		9,43,00,000
			1,91,00,000		1,91,00,000	(07) Receipts from timbers		4,42,50,000
			1,91,00,000		1,91,00,000	Total (07)		4,42,50,000
			1,00,000		1,00,000	(08) Deduct-Refunds		1,50,000
			1,00,000		1,00,000	Total (08)		1,50,000

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
24,517	46,59,80,999		39,48,90,000		39,48,90,000	Total 101		67,16,18,000
	2,67,601		3,30,000		3,30,000	102-RECEIPTS FROM SOCIAL AND FARM FORESTRIES		
	2,67,601		3,30,000		3,30,000	(01) Sale proceeds from Nurseries		3,83,000
						Total (01)		3,83,000
	2,67,601		3,30,000		3,30,000	(02) Receipts from Medicinal Plants		
						Total 102		3,83,000
1,52,114	34,38,454					103-Receipts from Environmental Forestry		
1,52,114	34,38,454					(01) Other Receipts.		
1,52,114	34,38,454					Total (01)		
						Total 103		
						112-ROSIN & TURPENTINE FACTORIES.		
						(01) Other Receipts.		
22,27,260	12,47,50,143					800-OTHER RECEIPTS		
22,27,260	12,47,50,143					(01) Receipts from unreserved and private Forests		
		5,00,000	15,30,000	5,00,000	15,30,000	Total (01)		
		5,00,000	15,30,000	5,00,000	15,30,000	(02) Fines and Forfeitures	10,000	16,25,000
		20,000	30,000	20,000	30,000	Total (02)	10,000	16,25,000
		20,000	30,000	20,000	30,000	(03) Sale proceeds from dead-stock,waste paper and other articles	80,000	21,000
		20,000	30,000	20,000	30,000	Total (03)	80,000	21,000
		1,50,000	2,65,000	1,50,000	2,65,000	(04) Recoveries of overpayment	30,000	3,55,000
		1,50,000	2,65,000	1,50,000	2,65,000	Total (04)	30,000	3,55,000

1	2	3	4	5	6	7	8	9
		10,000	3,10,000	10,000	3,10,000	(05) Rents from Forest Inspection Bungalows etc.,	4,000	3,60,000
		10,000	3,10,000	10,000	3,10,000	Total (05)	4,000	3,60,000
		40,000	30,50,000	40,000	30,50,000	(06) Miscellaneous Forest Fee/Royalties	50,000	22,50,000
		40,000	30,50,000	40,000	30,50,000	Total (06)	50,000	22,50,000
						(07) Leave Salary Contributions		
						(08) Agency charges for services rendered		
		5,00,000	5,30,000	5,00,000	5,30,000	(09) Refund	6,00,000	6,60,000
		5,00,000	5,30,000	5,00,000	5,30,000	Total (09)	6,00,000	6,60,000
22,27,260	12,47,50,143	12,20,000	57,15,000	12,20,000	57,15,000	Total 800	7,74,000	52,71,000
24,03,891	59,44,37,197	12,20,000	40,09,35,000	12,20,000	40,09,35,000	Total 01	7,74,000	67,72,72,000
						02 ENVIRONMENTAL FORESTRY AND WILD LIFE		
						111-ZOOLOGICAL PARK		
	12,35,787		20,05,000		20,05,000	(01) Zoological Park		21,04,000
	12,35,787		20,05,000		20,05,000	Total (01)		21,04,000
	12,35,787		20,05,000		20,05,000	Total 111		21,04,000
						112-PUBLIC GARDENS		
						(01) Public Gardens		
	31,55,216		41,40,000		41,40,000	Total (01)		42,50,000
	31,55,216		41,40,000		41,40,000	Total 112		42,50,000
						800-OTHER RECEIPTS		
						(01) Other Receipts		
	43,91,003		61,45,000		61,45,000	Total 02		63,54,000
24,03,891	59,88,28,200	12,20,000	40,70,80,000	12,20,000	40,70,80,000	Total 0406	7,74,000	68,36,26,000
24,03,891	59,88,28,200	12,20,000	40,70,80,000	12,20,000	40,70,80,000	GRAND TOTAL	7,74,000	68,36,26,000