

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
4,96,687	95,930		2,60,000		2,60,000	0851 VILLAGE AND SMALL INDUSTRIES 003-Training 101-INDUSTRIAL ESTATES (01) Receipts from private Industrial Unit- 04 Receipt from other private parties	2,60,000	
4,96,687	95,930		2,60,000		2,60,000	Total (01) (02) Receipts from Government Industrial Units	2,60,000	
4,96,687	95,930		2,60,000		2,60,000	Total 101 102-SMALL SCALE INDUSTRIES	2,60,000	
1,37,626	3,34,904		40,000		40,000	(01) Receipts from Training Institute (Furniture making section)	53,000	
1,37,626	3,34,904		40,000		40,000	Total (01) (02) Receipt from Training Institute(Saw mill)	53,000	
			6,25,000		6,25,000	Total (02) (03) Receipt from Training Institute(Soap making section)	6,25,000	
			2,55,000		2,55,000	(04) Receipt from Training Institute(Leather,Blacksmithy and Carpentry Section)	2,55,000	
			2,55,000		2,55,000	Total (04) (05) Receipts from Multipurpose service workshops	2,55,000	

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
						(06) Receipt from Ginger Dehydration Plant		
						(07) Receipt from Clay Making Plant		
						(08) Receipt from Lime making Plant		
						(09) Receipt from Saw milling cum Mechanised Carpentry		
						(10) Receipt from raw materials cum Sales Depot		
			43,000		43,000	(11) Receipt from Carpentry cane & Bamboo Section.	43,000	
			43,000		43,000	Total (11)	43,000	
1,37,626	3,34,904		9,63,000		9,63,000	Total 102	9,76,000	
			3,000		3,000	103-HANDLOOM INDUSTRIES-		
11,65,460	20,36,584					(01) Receipt from sale of Handloom product		
11,65,460	20,36,584					Total (01)		
			29,39,000		29,39,000	(02) Receipt from sale of raw materials	37,39,000	
			29,39,000		29,39,000	Total (02)	37,39,000	
						(03) Sale proceed of Yarn		
						(04) Miscellaneous Receipts		
			20,000		20,000	(06) Knitting cum Empliment Centre	20,000	
			20,000		20,000	Total (06)	20,000	
			10,000		10,000	(11) Master Craftsman	10,000	
			10,000		10,000	Total (11)	10,000	
11,65,460	20,36,584		29,72,000		29,72,000	Total 103	37,69,000	

1	2	3	4	5	6	7	8	9
						104-HANDICRAFT INDUSTRIES		
25,550	1,73,159		6,42,000		6,42,000	(01) Receipts from Tailoring Knitting and Embroidery Centres	6,42,000	
25,550	1,73,159		6,42,000		6,42,000	Total (01)	6,42,000	
			1,00,000		1,00,000	(02) Receipt from Mastercraftsman Training.	1,00,000	
			1,00,000		1,00,000	Total (02)	1,00,000	
			1,00,000		1,00,000	(03) Receipt from Cane,Bamboo and Pine-apple Fibre Production Centres	1,00,000	
			1,00,000		1,00,000	Total (03)	1,00,000	
						(04) Receipt from Handicraft Board Schemes		
						(05) Receipt from Knitting Training cum Employment(Employment Promotion Programmes)		
			23,000		23,000	(06) Receipt from Rural Artisan Programmes	23,000	
			23,000		23,000	Total (06)	23,000	
			10,000		10,000	(11) Master Craftsman		
			10,000		10,000	Total (11)		
25,550	1,73,159		8,75,000		8,75,000	Total 104	8,65,000	
						105-KHADI INDUSTRIES		
						(01) Receipts from Khadi Industries		
						107-SERICULTURE INDUSTRIES		
5,62,490	15,99,581		16,50,000		16,50,000	(01) Receipt from sale of Sericulture products	16,50,000	
5,62,490	15,99,581		16,50,000		16,50,000	Total (01)	16,50,000	
						(02) Receipt from sale of raw materials		
						(03) Sale proceed of Cocoons		
						(04) Miscellaneous Receipts		
5,62,490	15,99,581		16,50,000		16,50,000	Total 107	16,50,000	
						108-Powerloom Industries		
	790					(01) Other Receipt		
	790					Total (01)		

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
	790							
	3,570		17,000		17,000	Total 108		
	3,570		17,000		17,000	200-OTHER VILLAGE INDUSTRIES		
						(01) Receipts from Training Institute(Bee keeping section)	17,000	
						Total (01)	17,000	
						(02) Receipts from Fruit preservation Centres		
						(03) Receipt from Costor seed Crushing centre		
			63,000		63,000	(04) Rural Artisans Programme	63,000	
			63,000		63,000	Total (04)	63,000	
	3,570		80,000		80,000	Total 200	80,000	
						800-OTHER RECEIPTS		
25,588	89,514					(01) Recoveries of over payments		
25,588	89,514					Total (01)		
						(02) Sale proceed and dead stock,waste-paper and other articles		
						(03) Sale proceed from Exhibition		
						(04) Sale proceed of Yarn		
25,588	89,514					Total 800		
24,13,401	43,34,032		68,00,000		68,00,000	Total 0851	76,00,000	
24,13,401	43,34,032	0	68,00,000	0	68,00,000	GRAND TOTAL	76,00,000	