

DETAILED ESTIMATES OF REVENUE AND RECEIPTS FOR THE YEAR 2016-2017

| Actuals 2014-2015 | | Budget Estimates 2015-2016 | | Revised Estimates 2015-2016 | | Head of Accounts | Budget Estimates 2016-2017 | |
|-------------------|------------------------------|----------------------------|------------------------------|-----------------------------|------------------------------|--|----------------------------|------------------------------|
| 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 | | (Thousand) | (Thousand) |
| | | | | | | 0404 DAIRY DEVELOPMENT | | |
| | | | 74,00,000 | | 74,00,000 | 101-TOWN MILK SUPPLY SCHEME | | |
| | | | 74,00,000 | | 74,00,000 | (01) Sale proceeds fom milk | | |
| | | | | | | Total (01) | | |
| | | | | | | (02) Sale proceeds from Milk Products | | |
| | | | | | | (03) Recoveries from overpayment | | |
| | | | 74,00,000 | | 74,00,000 | Total 101 | | |
| | | | | | | 102-RECEIPTS FROM DAIRY DEVELOPMENT PROJECTS. | | |
| | | | 74,00,000 | | 74,00,000 | (01) Receipts from Dairy Development Projects. | | |
| | | | 74,00,000 | | 74,00,000 | 106-RECEIPTS FROM DAIRY DEVELOPMENTNT | | |
| | | | 35,00,000 | | 35,00,000 | (01) Sale proceeds from Central Dairy,Tura | 50,00 | |
| | | | | | | Total (01) | 50,00 | |
| | | | 35,00,000 | | 35,00,000 | (02) Sale proceeds of Rural Dairy Extension Centre,Jowai | 50,00 | |
| | | | | | | Total (02) | 50,00 | |
| | | | | | | (03) Sale proceeds of Creamery and Ghee making Centre,Tura | 50,00 | |
| | | | | | | Total (03) | 50,00 | |
| | 1,28,689 | | 33,00,000 | | 33,00,000 | (04) Sale proceeds from Chilling Centre | 50,00 | |

| Actuals 2014-2015 | | Budget Estimates 2015-2016 | | Revised Estimates 2015-2016 | | Head of Accounts | Budget Estimates 2016-2017 | |
|-------------------|------------------------------|----------------------------|------------------------------|-----------------------------|------------------------------|--|----------------------------|------------------------------|
| 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 |
| | 1,28,689 | | 33,00,000 | | 33,00,000 | Total (04) | 50,00 | |
| | | | | | | (05) Sale proceeds of Marketing Cell | 50,00 | |
| | | | | | | Total (05) | 50,00 | |
| | 1,28,689 | | 1,42,00,000 | | 1,42,00,000 | Total 106 | 2,50,00 | |
| | | | | | | 800-OTHER RECEIPTS | | |
| 4,600 | | | | | | (01) Recoveries of overpayment | | |
| 4,600 | | | | | | (02) Sale proceeds of Dead-Stock,waste paper and other articles | | |
| 4,600 | | | | | | Total (02) | | |
| 4,600 | | | | | | Total 800 | | |
| 4,600 | 1,28,689 | | 2,16,00,000 | | 2,16,00,000 | Total 0404 | 2,50,00 | |
| 4,600 | 1,28,689 | 0 | 2,16,00,000 | 0 | 2,16,00,000 | GRAND TOTAL | 2,50,00 | |