

DETAILED ESTIMATES OF REVENUE AND RECEIPTS FOR THE YEAR 2011-2012

| Actuals 2009-2010 | | Budget Estimates 2010-2011 | | Revised Estimates 2010-2011 | | Head of Accounts | Budget Estimates 2011-2012 | |
|-------------------|------------------------------|----------------------------|------------------------------|-----------------------------|------------------------------|---|----------------------------|------------------------------|
| 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 |
| | | | | | | 0403 ANIMAL HUSBANDARY | | |
| | | | | | | 102-RECEIPTS FROM CATTLE AND BUFFALO DEVELOPMENT | | |
| 8,51,666 | 2,78,168 | 2,50,000 | | 2,50,000 | | (01) Receipts from I.C.D.P. Upper Shillong . | 2,50,000 | |
| 8,51,666 | 2,78,168 | 2,50,000 | | 2,50,000 | | Total (01) | 2,50,000 | |
| 5,85,793 | | 19,00,000 | | 19,00,000 | | (02) Receipts from produces of Indo-Danish Project. | 19,30,000 | |
| 5,85,793 | | 19,00,000 | | 19,00,000 | | Total (02) | 19,30,000 | |
| | 27,372 | | | | | (03) Receipt from produces of Buffalo Farm Tura/Songsak | | |
| | 27,372 | | | | | Total (03) | | |
| | 78,907 | | 10,000 | | 10,000 | (04) Receipts from produces of Bull Rearing /Calfs Rearing, Kyrdem Kulai. | | 10,000 |
| | 78,907 | | 10,000 | | 10,000 | Total (04) | | 10,000 |
| | 14,69,826 | | 8,10,000 | | 8,10,000 | (05) Receipt from produces of Livestock Firm, Garo Hills. | | 11,10,000 |
| | 14,69,826 | | 8,10,000 | | 8,10,000 | Total (05) | | 11,10,000 |
| | 1,80,031 | | 11,50,000 | | 11,50,000 | (13) Receipts from cattle farm Jowai | | 11,50,000 |
| | 1,80,031 | | 11,50,000 | | 11,50,000 | Total (13) | | 11,50,000 |
| | | | 1,00,000 | | 1,00,000 | (14) Receipt from produces of Buffalo Farm Tura/Songsak | | 1,00,000 |
| | | | 1,00,000 | | 1,00,000 | Total (14) | | 1,00,000 |
| | | | 50,000 | | 50,000 | (15) Receipt from I.C.D.P. Upper Shillong. | | 50,000 |

| Actuals 2009-2010 | | Budget Estimates 2010-2011 | | Revised Estimates 2010-2011 | | Head of Accounts | Budget Estimates 2011-2012 | |
|-------------------|------------------------------|----------------------------|------------------------------|-----------------------------|------------------------------|--|----------------------------|------------------------------|
| 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 |
| | | | 50,000 | | 50,000 | Total (15) | | 50,000 |
| | | 12,00,000 | | 12,00,000 | | (16) Receipt from produces of Cattle Farm, Kyrdem Kulai. | 16,00,000 | |
| | | 12,00,000 | | 12,00,000 | | Total (16) | 16,00,000 | |
| 14,37,459 | 20,34,304 | 33,50,000 | 21,20,000 | 33,50,000 | 21,20,000 | Total 102 | 37,80,000 | 24,20,000 |
| | | | | | | 103-RECEIPTS FROM POULTRY DEVELOPMENT | | |
| 3,92,065 | 8,12,741 | | 4,00,000 | | 4,00,000 | (01) Receipts from produces of Poultry Farm, Tura. | | 4,00,000 |
| 3,92,065 | 8,12,741 | | 4,00,000 | | 4,00,000 | Total (01) | | 4,00,000 |
| | 4,16,253 | | 9,00,000 | | 9,00,000 | (02) Receipts from produces of Poultry Farm,Bhoi. | | 10,00,000 |
| | 4,16,253 | | 9,00,000 | | 9,00,000 | Total (02) | | 10,00,000 |
| | 7,20,988 | | 5,35,000 | | 5,35,000 | (03) Receipts from Poultry Farm, Phulbari. | | |
| | 7,20,988 | | 5,35,000 | | 5,35,000 | (04) Receipt from produces of Poultry Farm Jowai | | 7,35,000 |
| 4,59,808 | | | 2,80,000 | | 2,80,000 | Total (04) | | 7,35,000 |
| 4,59,808 | | | 2,80,000 | | 2,80,000 | (05) Receipts from produces of Poultry Farm,Mawryngkneng. | | 4,50,000 |
| | 1,23,436 | | | | | Total (05) | | 4,50,000 |
| | 1,23,436 | | | | | (06) Receipts from produces of central Hatchery and chick rearing farm Tura. | | |
| | 75,969 | | 2,00,000 | | 2,00,000 | Total (06) | | |
| | 75,969 | | 2,00,000 | | 2,00,000 | (07) Receipt from produces of duck farm Asanangre. | | 2,00,000 |
| | 3,16,816 | | 4,10,000 | | 4,10,000 | Total (07) | | 2,00,000 |
| | 3,16,816 | | 4,10,000 | | 4,10,000 | (09) Receipts from produces of Poultry Farm, Nongstoin. | | 4,10,000 |
| | | | | | | Total (09) | | 4,10,000 |

| Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | | Rs. | Rs. |
|-----------|-----------|-----------|-----------|-----------|-----------|--|-----------|-----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 18,000 | 4,32,943 | 16,00,000 | | 16,00,000 | | (10) Receipts from produces of Regional Poultry Breeding, Kyrdemkulai. | 16,00,000 | |
| 18,000 | 4,32,943 | 16,00,000 | | 16,00,000 | | Total (10) | 16,00,000 | |
| | 2,45,490 | | 5,00,000 | | 5,00,000 | (11) Receipts from produces of Poultry Farm, Williamnagar. | | 5,00,000 |
| | 2,45,490 | | 5,00,000 | | 5,00,000 | Total (11) | | 5,00,000 |
| | 3,90,503 | | 2,40,000 | | 2,40,000 | (12) Receipts from produces of Poultry Farm, Mairang | | 2,40,000 |
| | 3,90,503 | | 2,40,000 | | 2,40,000 | Total (12) | | 2,40,000 |
| | 1,12,075 | | 1,00,000 | | 1,00,000 | (13) Receipts from produces of Poultry Farm, Baghmara. | | 1,00,000 |
| | 1,12,075 | | 1,00,000 | | 1,00,000 | Total (13) | | 1,00,000 |
| 5,98,747 | | 1,00,000 | | 1,00,000 | | (14) Receipts from Marketing Cell | 1,00,000 | |
| 5,98,747 | | 1,00,000 | | 1,00,000 | | Total (14) | 1,00,000 | |
| | 84,869 | 3,30,000 | | 3,30,000 | | (15) Receipt from Broiler farm at Kyrdem Kulai. | 5,00,000 | |
| | 84,869 | 3,30,000 | | 3,30,000 | | Total (15) | 5,00,000 | |
| 14,68,620 | 37,32,083 | 20,30,000 | 35,65,000 | 20,30,000 | 35,65,000 | Total 103 | 22,00,000 | 40,35,000 |
| | | | | | | 104-RECEIPT FROM SHEEP AND WOOL DEVELOPMENT. | | |
| | | | 80,000 | | 80,000 | (01) Receipts from produces Rabit Farm Nongpuir. | | 80,000 |
| | | | 80,000 | | 80,000 | Total (01) | | 80,000 |
| | | | 5,000 | | 5,000 | (02) Receipts from produces of Sheep Farm, Jowai. | | 5,000 |
| | | | 5,000 | | 5,000 | Total (02) | | 5,000 |
| | 1,33,547 | | 1,20,000 | | 1,20,000 | (03) Receipt from produces of sheep and goat farm Khasi Hills | | 1,20,000 |
| | 1,33,547 | | 1,20,000 | | 1,20,000 | Total (03) | | 1,20,000 |
| | 1,33,547 | | 2,05,000 | | 2,05,000 | Total 104 | | 2,05,000 |
| | | | | | | 105-RECEIPTS FROM PIGGERY DEVELOPMENT | | |
| 1,37,979 | 88,055 | | 2,00,000 | | 2,00,000 | (01) Receipts from produces of Piggery Farm, Mawryngkneng. | | 2,00,000 |
| 1,37,979 | 88,055 | | 2,00,000 | | 2,00,000 | Total (01) | | 2,00,000 |
| | 51,840 | | 2,50,000 | | 2,50,000 | (02) Receipts from produces of Piggery Farm, Mairang. | | 3,80,000 |

| Actuals 2009-2010 | | Budget Estimates 2010-2011 | | Revised Estimates 2010-2011 | | Head of Accounts | Budget Estimates 2011-2012 | |
|-------------------|------------------------------|----------------------------|------------------------------|-----------------------------|------------------------------|---|----------------------------|------------------------------|
| 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 |
| | 51,840 | | 2,50,000 | | 2,50,000 | Total (02) | | 3,80,000 |
| | 29,330 | | 2,00,000 | | 2,00,000 | (03) Receipts from produces of Piggery Farm, Tura. | | 2,00,000 |
| | 29,330 | | 2,00,000 | | 2,00,000 | Total (03) | | 2,00,000 |
| | 3,83,536 | | 5,00,000 | | 5,00,000 | (04) Receipt from produces of piggery Farm,Jowai | | 5,00,000 |
| | 3,83,536 | | 5,00,000 | | 5,00,000 | Total (04) | | 5,00,000 |
| | | | 1,00,000 | | 1,00,000 | (05) Receipts from produces of Piggery Farm, Rongjeng. | | 1,00,000 |
| | | | 1,00,000 | | 1,00,000 | Total (05) | | 1,00,000 |
| | 3,94,825 | | 3,00,000 | | 3,00,000 | (06) Receipts from produces of Piggery Farm,Nongstoin. | | 3,00,000 |
| | 3,94,825 | | 3,00,000 | | 3,00,000 | Total (06) | | 3,00,000 |
| | 9,18,008 | | | | | (07) Receipts from produces of Piggery /Fodder seed farm Kyrdemkulai. | | |
| | 9,18,008 | | | | | Total (07) | | |
| 42,200 | 3,29,014 | | 2,00,000 | | 2,00,000 | (08) Receipts from produces of Piggery Farm, Pynursla. | | 2,00,000 |
| 42,200 | 3,29,014 | | 2,00,000 | | 2,00,000 | Total (08) | | 2,00,000 |
| | 1,500 | | 1,10,000 | | 1,10,000 | (09) Receipts from produces of Piggery Farm, Baghmara. | | 1,10,000 |
| | 1,500 | | 1,10,000 | | 1,10,000 | Total (09) | | 1,10,000 |
| | | | 1,50,000 | | 1,50,000 | (10) Receipts from produces of Piggery Farm, Dalu. | | 1,50,000 |
| | | | 1,50,000 | | 1,50,000 | Total (10) | | 1,50,000 |
| | 69,011 | 18,00,000 | | 18,00,000 | | (11) Receipt from Regional Pig Breeding farm,Kyrdemkulai. | 18,00,000 | |
| | 69,011 | 18,00,000 | | 18,00,000 | | Total (11) | 18,00,000 | |
| 5,200 | | | | | | (12) Received from produces of pig farm, Sohra | | |

GENERAL (Recpt)

| Rs. | Rs. | Rs. | Rs. | Rs. | Rs. | | Rs. | Rs. |
|-----------|-----------|-----------|-----------|-----------|-----------|---|-----------|-----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 5,200 | | | | | | Total (12) | | |
| 1,85,379 | 22,65,119 | 18,00,000 | 20,10,000 | 18,00,000 | 20,10,000 | Total 105 | 18,00,000 | 21,40,000 |
| | | | | | | 106-RECEIPTS FROM FODDER DEVELOPMENT | | |
| | | | | | | (01) Receipts from produces of Fodder Seed Farm, Kyrdemkulai. | | |
| | | | | | | (02) Receipts from produces of Demonstration Fodder Farm, Upper Shillong. | | |
| | | | | | | (03) Receipts from produces of Feed Mill, Tura. | | |
| | | | | | | (04) Receipts from produces of Feed Mill, Bhoi. | | |
| | | | | | | 107-RECEIPT FROM FODDER DEVELOPMENT. | | |
| | | 5,000 | | 5,000 | | (01) Receipt from Fodder Farm,Saitsama. | 5,000 | |
| | | 5,000 | | 5,000 | | Total (01) | 5,000 | |
| | | 1,00,000 | 3,00,000 | 1,00,000 | 3,00,000 | (06) Receipt from produces of Feed Mills, Tura. | 1,00,000 | 3,00,000 |
| | | 1,00,000 | 3,00,000 | 1,00,000 | 3,00,000 | Total (06) | 1,00,000 | 3,00,000 |
| | | 1,05,000 | 3,00,000 | 1,05,000 | 3,00,000 | Total 107 | 1,05,000 | 3,00,000 |
| | | | | | | 108-Receipts From Other Live Stock Developments | | |
| 16,350 | 19,109 | | | | | (01) Receipts from other live stock development | | |
| 16,350 | 19,109 | | | | | Total (01) | | |
| 16,350 | 19,109 | | | | | Total 108 | | |
| | | | | | | 800-OTHER RECEIPT | | |
| | | | | | | (01) Other Receipts | | |
| 11,43,186 | 29,56,536 | 10,000 | | 10,000 | | (02) Receipt of Sales of Tender B.V.Sc/V.F.A. application forms. | 10,000 | |
| 11,43,186 | 29,56,536 | 10,000 | | 10,000 | | Total (02) | 10,000 | |
| | | 5,000 | | 5,000 | | (03) Receipts of Guest House. | 5,000 | |
| | | 5,000 | | 5,000 | | Total (03) | 5,000 | |
| 11,43,186 | 29,56,536 | 15,000 | | 15,000 | | Total 800 | 15,000 | |
| | | | | | | 900-Deduct Refunds | | |
| | | | | | | (01) Deduct Amount | | |

| Actuals 2009-2010 | | Budget Estimates 2010-2011 | | Revised Estimates 2010-2011 | | Head of Accounts | Budget Estimates 2011-2012 | |
|-------------------|------------------------------|----------------------------|------------------------------|-----------------------------|------------------------------|--------------------|----------------------------|------------------------------|
| 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 |
| 42,50,994 | 1,11,40,698 | 73,00,000 | 82,00,000 | 73,00,000 | 82,00,000 | Total 0403 | 79,00,000 | 91,00,000 |
| 42,50,994 | 1,11,40,698 | 73,00,000 | 82,00,000 | 73,00,000 | 82,00,000 | GRAND TOTAL | 79,00,000 | 91,00,000 |