

DETAILED ESTIMATES OF REVENUE AND RECEIPTS FOR THE YEAR 2012-2013

Actuals 2010-2011		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Head of Accounts	Budget Estimates 2012-2013	
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		
14,25,402	20,40,365	2,50,000		2,50,000		(01) Receipts from I.C.D.P. Upper Shillong .	2,50,000	
14,25,402	20,40,365	2,50,000		2,50,000		Total (01)	2,50,000	
		19,30,000		19,30,000		(02) Receipts from produces of Indo-Danish Project.	28,30,000	
		19,30,000		19,30,000		Total (02)	28,30,000	
			10,000		10,000	(03) Receipt from produces of Baffalo Farm Tura/Songsak		10,000
			10,000		10,000	(04) Receipts from produces of Bull Rearing /Calfs Rearing, Kyrdem Kulai.		10,000
			11,10,000		11,10,000	Total (04)		10,000
			11,10,000		11,10,000	(05) Receipt from produces of Livestock Firm, Garo Hills.		15,10,000
			11,50,000		11,50,000	Total (05)		15,10,000
			11,50,000		11,50,000	(13) Receipts from cattle farm Jowai		11,50,000
			1,00,000		1,00,000	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
			50,000		50,000	Total (15)		50,000

Actuals 2010-2011		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Head of Accounts	Budget Estimates 2012-2013	
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
		16,00,000		16,00,000		(16) Receipt from produces of Cattle Farm, Kyrdem Kulai.	16,00,000	
		16,00,000		16,00,000		Total (16)	16,00,000	
14,25,402	20,40,365	37,80,000	24,20,000	37,80,000	24,20,000	Total 102	46,80,000	28,20,000
						103-RECEIPTS FROM POULTRY DEVELOPMENT		
22,62,994	62,52,443		4,00,000		4,00,000	(01) Receipts from produces of Poultry Farm, Tura.		4,00,000
22,62,994	62,52,443		4,00,000		4,00,000	Total (01)		4,00,000
			10,00,000		10,00,000	(02) Receipts from produces of Poultry Farm,Bhoi.		14,00,000
			10,00,000		10,00,000	Total (02)		14,00,000
						(03) Receipts from Poultry Farm, Phulbari.		
			7,35,000		7,35,000	(04) Receipt from produces of Poultry Farm Jowai		7,35,000
			7,35,000		7,35,000	Total (04)		7,35,000
			4,50,000		4,50,000	(05) Receipts from produces of Poultry Farm,Mawryngkneng.		4,50,000
			4,50,000		4,50,000	Total (05)		4,50,000
						(06) Receipts from produces of central Hatchery and chick rearing farm Tura.		
			2,00,000		2,00,000	(07) Receipt from produces of duck farm Asanangre.		2,00,000
			2,00,000		2,00,000	Total (07)		2,00,000
			4,10,000		4,10,000	(09) Receipts from produces of Poultry Farm, Nongstoin.		4,10,000
			4,10,000		4,10,000	Total (09)		4,10,000
		16,00,000		16,00,000		(10) Receipts from produces of Regional Poultry Breeding, Kyrdemkulai.	16,00,000	
		16,00,000		16,00,000		Total (10)	16,00,000	

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.
1	2	3	4	5	6	7	8	9
			5,00,000		5,00,000	(11) Receipts from produces of Poultry Farm, Williamnagar.		5,00,000
			5,00,000		5,00,000	Total (11)		5,00,000
			2,40,000		2,40,000	(12) Receipts from produces of Poultry Farm, Mairang		2,40,000
			2,40,000		2,40,000	Total (12)		2,40,000
			1,00,000		1,00,000	(13) Receipts from produces of Poultry Farm, Baghmara.		1,00,000
			1,00,000		1,00,000	Total (13)		1,00,000
		1,00,000		1,00,000		(14) Receipts from Marketing Cell	1,00,000	
		1,00,000		1,00,000		Total (14)	1,00,000	
		5,00,000		5,00,000		(15) Receipt from Broiler farm at Kyrdem Kulai.	5,00,000	
		5,00,000		5,00,000		Total (15)	5,00,000	
22,62,994	62,52,443	22,00,000	40,35,000	22,00,000	40,35,000	Total 103	22,00,000	44,35,000
						104-RECEIPT FROM SHEEP AND WOOL DEVELOPMENT.		
	39,038		80,000		80,000	(01) Receipts from produces Rabit Farm Nongpuir.		80,000
	39,038		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
			1,20,000		1,20,000	(03) Receipt from produces of sheep and goat farm Khasi Hills		1,20,000
			1,20,000		1,20,000	Total (03)		1,20,000
	39,038		2,05,000		2,05,000	Total 104		2,05,000
						105-RECEIPTS FROM PIGGERY DEVELOPMENT		
12,62,701	30,72,150		2,00,000		2,00,000	(01) Receipts from produces of Piggery Farm, Mawryngkneng.		2,00,000
12,62,701	30,72,150		2,00,000		2,00,000	Total (01)		2,00,000
			3,80,000		3,80,000	(02) Receipts from produces of Piggery Farm, Mairang.		3,80,000
			3,80,000		3,80,000	Total (02)		3,80,000
			2,00,000		2,00,000	(03) Receipts from produces of Piggery Farm, Tura.		
			2,00,000		2,00,000	Total (03)		

Actuals 2010-2011		Budget Estimates 2011-2012		Revised Estimates 2011-2012		Head of Accounts	Budget Estimates 2012-2013	
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
			5,00,000		5,00,000	(04) Receipt from produces of piggery Farm,Jowai		6,00,000
			5,00,000		5,00,000	Total (04)		6,00,000
			1,00,000		1,00,000	(05) Receipts from produces of Piggery Farm, Rongjeng.		2,00,000
			1,00,000		1,00,000	Total (05)		2,00,000
			3,00,000		3,00,000	(06) Receipts from produces of Piggery Farm,Nongstoin.		3,00,000
			3,00,000		3,00,000	Total (06)		3,00,000
			2,00,000		2,00,000	(07) Receipts from produces of Piggery /Fodder seed farm Kyrdemkulai.		2,00,000
			2,00,000		2,00,000	(08) Receipts from produces of Piggery Farm, Pynursla.		2,00,000
			1,10,000		1,10,000	Total (08)		2,00,000
			1,10,000		1,10,000	(09) Receipts from produces of Piggery Farm, Baghmara.		1,10,000
			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
		18,00,000		18,00,000		(11) Receipt from Regional Pig Breeding farm,Kyrdemkulai.	19,00,000	
		18,00,000		18,00,000		Total (11)	19,00,000	
						(12) Received from produces of pig farm, Sohra		
12,62,701	30,72,150	18,00,000	21,40,000	18,00,000	21,40,000	Total 105	19,00,000	21,40,000
	49,545					106-RECEIPTS FROM FODDER DEVELOPMENT		
						(01) Receipts from produces of Fodder Seed Farm, Kyrdemkulai.		

Rs.	Rs.	Rs.	Rs.	Rs.	Rs.		Rs.	Rs.	
1	2	3	4	5	6	7	8	9	
	49,545					Total (01)			
						(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.			
	49,545					Total 106			
						107-RECEIPT FROM FOODER 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			
62,592	1,31,700					(01) Receipts from other live stock development			
62,592	1,31,700					Total (01)			
62,592	1,31,700					Total 108			
						800-OTHER RECEIPT			
48,537	1,21,787					(01) Other Receipts			
48,537	1,21,787					Total (01)			
			10,000		10,000	(02) Receipt of Sales of Tender B.V.Sc/V.F.A. application forms.	10,000		
			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		
48,537	1,21,787	15,000		15,000		Total 800	15,000		
						900-Deduct Refunds			
						(01) Deduct Amount			
50,62,226	1,17,07,028	79,00,000	91,00,000	79,00,000	91,00,000	Total 0403	89,00,000	99,00,000	

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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
50,62,226	1,17,07,028	79,00,000	91,00,000	79,00,000	91,00,000	GRAND TOTAL	89,00,000	99,00,000