

DETAILED ESTIMATES OF REVENUE AND RECEIPTS FOR THE YEAR 2014-2015

Actuals 2012-2013		Budget Estimates 2013-2014		Revised Estimates 2013-2014		Head of Accounts	Budget Estimates 2014-2015	
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
						0403 ANIMAL HUSBANDARY		
						102-RECEIPTS FROM CATTLE AND BUFFALO DEVELOPMENT		
31,32,344	26,98,629	4,00,000		4,00,000		(01) Receipts from I.C.D.P. Upper Shillong .	4,00,000	
31,32,344	26,98,629	4,00,000		4,00,000		Total (01)	4,00,000	
		32,30,000		32,30,000		(02) Receipts from produces of Indo-Danish Project.	31,80,000	
		32,30,000		32,30,000		Total (02)	31,80,000	
			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
			15,10,000		15,10,000	Total (04)		10,000
			15,10,000		15,10,000	(05) Receipt from produces of Livestock Firm, Garo Hills.		19,10,000
			11,50,000		11,50,000	Total (05)		19,10,000
			11,50,000		11,50,000	(13) Receipts from cattle farm Jowai		16,50,000
			11,50,000		11,50,000	Total (13)		16,50,000
			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 2012-2013		Budget Estimates 2013-2014		Revised Estimates 2013-2014		Head of Accounts	Budget Estimates 2014-2015	
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
		16,00,000		16,00,000		(16) Receipt from produces of Cattle Farm, Kyrdem Kulai.	21,00,000	
		16,00,000		16,00,000		Total (16)	21,00,000	
31,32,344	26,98,629	52,30,000	28,20,000	52,30,000	28,20,000	Total 102	56,80,000	37,20,000
						103-RECEIPTS FROM POULTRY DEVELOPMENT		
			4,00,000		4,00,000	(01) Receipts from produces of Poultry Farm, Tura.		4,00,000
			4,00,000		4,00,000	Total (01)		4,00,000
			14,00,000		14,00,000	(02) Receipts from produces of Poultry Farm,Bhoi.		17,00,000
			14,00,000		14,00,000	Total (02)		17,00,000
						(03) Receipts from Poultry Farm, Phulbari.		
			8,35,000		8,35,000	(04) Receipt from produces of Poultry Farm Jowai		10,35,000
			8,35,000		8,35,000	Total (04)		10,35,000
			4,50,000		4,50,000	(05) Receipts from produces of Poultry Farm,Mawryngkneng.		4,00,000
			4,50,000		4,50,000	Total (05)		4,00,000
21,30,365	46,72,231					(06) Receipts from produces of central Hatchery and chick rearing farm Tura.		
21,30,365	46,72,231					Total (06)		
			3,00,000		3,00,000	(07) Receipt from produces of duck farm Asanangre.		3,00,000
			3,00,000		3,00,000	Total (07)		3,00,000
			4,10,000		4,10,000	(09) Receipts from produces of Poultry Farm, Nongstoin.		5,10,000
			4,10,000		4,10,000	Total (09)		5,10,000
		16,00,000		16,00,000		(10) Receipts from produces of Regional Poultry Breeding, Kyrdemkulai.	16,00,000	

1	2	3	4	5	6	7	8	9
		16,00,000		16,00,000		Total (10)	16,00,000	
			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	
21,30,365	46,72,231	22,00,000	46,35,000	22,00,000	46,35,000	Total 103	22,00,000	51,85,000
						104-RECEIPT FROM SHEEP AND WOOL DEVELOPMENT.		
			3,80,000		3,80,000	(01) Receipts from produces Rabit Farm Nongpuir.		4,60,000
			3,80,000		3,80,000	Total (01)		4,60,000
22,800	1,18,717		5,000		5,000	(02) Receipts from produces of Sheep Farm, Jowai.		5,000
22,800	1,18,717		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
22,800	1,18,717		5,05,000		5,05,000	Total 104		5,85,000
						105-RECEIPTS FROM PIGGERY DEVELOPMENT		
9,70,535	43,48,080		3,00,000		3,00,000	(01) Receipts from produces of Piggery Farm, Mawryngkneng.		3,00,000
9,70,535	43,48,080		3,00,000		3,00,000	Total (01)		3,00,000
			3,80,000		3,80,000	(02) Receipts from produces of Piggery Farm, Mairang.		3,00,000
			3,80,000		3,80,000	Total (02)		3,00,000
						(03) Receipts from produces of Piggery Farm, Tura.		

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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
1	2	3	4	5	6		7	8
			8,00,000		8,00,000	(04) Receipt from produces of piggery Farm,Jowai		8,00,000
			8,00,000		8,00,000	Total (04)		8,00,000
			2,00,000		2,00,000	(05) Receipts from produces of Piggery Farm, Rongjeng.		
			2,00,000		2,00,000	Total (05)		
			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	(08) Receipts from produces of Piggery Farm, Pynursla.		2,00,000
			2,00,000		2,00,000	Total (08)		2,00,000
			2,10,000		2,10,000	(09) Receipts from produces of Piggery Farm, Baghmara.		2,10,000
			2,10,000		2,10,000	Total (09)		2,10,000
			7,50,000		7,50,000	(10) Receipts from produces of Piggery Farm, Dalu.		7,50,000
			7,50,000		7,50,000	Total (10)		7,50,000
		22,00,000		22,00,000		(11) Receipt from Regional Pig Breeding farm,Kyrdemkulai.	20,50,000	
		22,00,000		22,00,000		Total (11)	20,50,000	
						(12) Received from produces of pig farm, Sohra		
9,70,535	43,48,080	22,00,000	31,40,000	22,00,000	31,40,000	Total 105	20,50,000	28,60,000
						106-RECEIPTS FROM FODDER DEVELOPMENT		
						(01) Receipts from produces of Fodder Seed Farm, Kyrdemkulai.		

1	2	3	4	5	6	7	8	9
	3,432					(02) Receipts from produces of Demonstration Fodder Farm, Upper Shillong.		
	3,432					Total (02)		
						(03) Receipts from produces of Feed Mill, Tura.		
						(04) Receipts from produces of Feed Mill, Bhoi.		
	3,432					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		
3,30,958						(01) Receipts from other live stock development		
3,30,958						Total (01)		
3,30,958						Total 108		
						800-OTHER RECEIPT		
2,14,146	18,917					(01) Other Receipts		
2,14,146	18,917					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	
2,14,146	18,917	15,000		15,000		Total 800	15,000	
						900-Deduct Refunds		
						(01) Deduct Amount		
68,01,148	1,18,60,006	97,50,000	1,14,00,000	97,50,000	1,14,00,000	Total 0403	1,00,50,000	1,26,50,000

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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
1	2	3	4	5	6		7	8
68,01,148	1,18,60,006	97,50,000	1,14,00,000	97,50,000	1,14,00,000	GRAND TOTAL	1,00,50,000	1,26,50,000