

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
						0403 ANIMAL HUSBANDARY		
						102-RECEIPTS FROM CATTLE AND BUFFALO DEVELOPMENT		
		4,00,000		4,00,000		(01) Receipts from I.C.D.P. Upper Shillong .	6,00,000	
		4,00,000		4,00,000		Total (01)	6,00,000	
		31,80,000		31,80,000		(02) Receipts from produces of Indo-Danish Project.	25,80,000	
		31,80,000		31,80,000		Total (02)	25,80,000	
32,90,141	31,87,279					(03) Receipt from produces of Buffalo Farm Tura/Songsak		
32,90,141	31,87,279					Total (03)		
			10,000		10,000	(04) Receipts from produces of Bull Rearing /Calfs Rearing, Kyrdem Kulai.		10,000
			10,000		10,000	Total (04)		10,000
			19,10,000		19,10,000	(05) Receipt from produces of Livestock Firm, Garo Hills.		19,10,000
			19,10,000		19,10,000	Total (05)		19,10,000
			16,50,000		16,50,000	(13) Receipts from cattle farm Jowai		16,50,000
			16,50,000		16,50,000	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

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
			50,000		50,000	Total (15)		50,000
		21,00,000		21,00,000		(16) Receipt from produces of Cattle Farm, Kyrdem Kulai.	23,00,000	
		21,00,000		21,00,000		Total (16)	23,00,000	
32,90,141	31,87,279	56,80,000	37,20,000	56,80,000	37,20,000	Total 102	54,80,000	37,20,000
						103-RECEIPTS FROM POULTRY DEVELOPMENT		
			4,00,000		4,00,000	(01) Receipts from produces of Poultry Farm, Tura.		6,00,000
			4,00,000		4,00,000	Total (01)		6,00,000
			17,00,000		17,00,000	(02) Receipts from produces of Poultry Farm,Bhoi.		17,00,000
			17,00,000		17,00,000	Total (02)		17,00,000
						(03) Receipts from Poultry Farm, Phulbari.		
			10,35,000		10,35,000	(04) Receipt from produces of Poultry Farm Jowai		10,35,000
			10,35,000		10,35,000	Total (04)		10,35,000
			4,00,000		4,00,000	(05) Receipts from produces of Poultry Farm,Mawryngkneng.		4,50,000
			4,00,000		4,00,000	Total (05)		4,50,000
						(06) Receipts from produces of central Hatchery and chick rearing farm Tura.		
			3,00,000		3,00,000	(07) Receipt from produces of duck farm Asanangre.		6,41,000
			3,00,000		3,00,000	Total (07)		6,41,000
			5,10,000		5,10,000	(09) Receipts from produces of Poultry Farm, Nongstoin.		10,10,000
			5,10,000		5,10,000	Total (09)		10,10,000
		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.		7,59,000
			5,00,000		5,00,000	Total (11)		7,59,000
			2,40,000		2,40,000	(12) Receipts from produces of Poultry Farm, Mairang		
			2,40,000		2,40,000	Total (12)		
			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
10,14,941	62,37,575	1,00,000		1,00,000		(14) Receipts from Marketing Cell	1,00,000	
10,14,941	62,37,575	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.	7,00,000	
		5,00,000		5,00,000		Total (15)	7,00,000	
10,14,941	62,37,575	22,00,000	51,85,000	22,00,000	51,85,000	Total 103	24,00,000	62,95,000
						104-RECEIPT FROM SHEEP AND WOOL DEVELOPMENT.		
			4,60,000		4,60,000	(01) Receipts from produces Rabit Farm Nongpuir.		5,10,000
			4,60,000		4,60,000	Total (01)		5,10,000
	2,22,558		5,000		5,000	(02) Receipts from produces of Sheep Farm, Jowai.		5,000
	2,22,558		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	Total (03)		
	2,22,558		5,85,000		5,85,000	Total 104		5,15,000
						105-RECEIPTS FROM PIGGERY DEVELOPMENT		
6,50,724	25,51,114		3,00,000		3,00,000	(01) Receipts from produces of Piggery Farm, Mawryngkneng.		3,00,000
6,50,724	25,51,114		3,00,000		3,00,000	Total (01)		3,00,000
			3,00,000		3,00,000	(02) Receipts from produces of Piggery Farm, Mairang.		3,80,000
			3,00,000		3,00,000	Total (02)		3,80,000
						(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		24,00,000
			8,00,000		8,00,000	Total (04)		24,00,000
			3,00,000		3,00,000	(05) Receipts from produces of Piggery Farm, Rongjeng.		
			3,00,000		3,00,000	(06) Receipts from produces of Piggery Farm,Nongstoin.		7,30,000
			3,00,000		3,00,000	Total (06)		7,30,000
			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.		2,50,000
			2,10,000		2,10,000	Total (08)		2,50,000
			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
		20,50,000		20,50,000		(11) Receipt from Regional Pig Breeding farm,Kyrdemkulai.	20,50,000	
		20,50,000		20,50,000		Total (11)	20,50,000	
						(12) Received from produces of pig farm, Sohra		
6,50,724	25,51,114	20,50,000	28,60,000	20,50,000	28,60,000	Total 105	20,50,000	50,20,000
						106-RECEIPTS FROM FODDER DEVELOPMENT		
						(01) Receipts from produces of Fodder Seed Farm, Kyrdemkulai.		

1	2	3	4	5	6	7	8	9
	1,71,201					(02) Receipts from produces of Demonstration Fodder Farm, Upper Shillong.		
	1,71,201					Total (02)		
						(03) Receipts from produces of Feed Mill, Tura.		
						(04) Receipts from produces of Feed Mill, Bhoi.		
	1,71,201					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		
7,06,851						(01) Receipts from other live stock development		
7,06,851						Total (01)		
7,06,851						Total 108		
						800-OTHER RECEIPT		
93,360	1,36,314					(01) Other Receipts		
93,360	1,36,314					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	
93,360	1,36,314	15,000		15,000		Total 800	15,000	
						900-Deduct Refunds		
						(01) Deduct Amount		
57,56,017	1,25,06,041	1,00,50,000	1,26,50,000	1,00,50,000	1,26,50,000	Total 0403	1,00,50,000	1,58,50,000

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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
57,56,017	1,25,06,041	1,00,50,000	1,26,50,000	1,00,50,000	1,26,50,000	GRAND TOTAL	1,00,50,000	1,58,50,000