

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
							(Thousand)	(Thousand)
1	2	3	4	5	6	7	8	9
97,695	17,500					0403 ANIMAL HUSBANDARY		
6,15,980	3,500	6,00,000		6,00,000		102-RECEIPTS FROM CATTLE AND BUFFALO DEVELOPMENT		
6,15,980	3,500	6,00,000		6,00,000		(01) Receipts from I.C.D.P. Upper Shillong .	6,00	
14,73,089		25,80,000		25,80,000		Total (01)	6,00	
14,73,089		25,80,000		25,80,000		(02) Receipts from produces of Indo-Danish Project.	30,80	
	1,31,469					Total (02)	30,80	
	1,31,469					(03) Receipt from produces of Buffalo Farm Tura/Songsak		
	3,75,042		10,000		10,000	Total (03)		10
	3,75,042		10,000		10,000	(04) Receipts from produces of Bull Rearing /Calfs Rearing, Kyrdem Kulai.		10
	5,02,543		19,10,000		19,10,000	Total (04)		24,10
	5,02,543		19,10,000		19,10,000	(05) Receipt from produces of Livestock Firm, Garo Hills.		24,10
	6,55,565		16,50,000		16,50,000	Total (05)		20,50
	6,55,565		16,50,000		16,50,000	(13) Receipts from cattle farm Jowai		20,50
	2,05,606		1,00,000		1,00,000	Total (13)		1,00
	2,05,606		1,00,000		1,00,000	(14) Receipt from produces of Buffalo Farm Tura/Songsak		1,00
			50,000		50,000	Total (14)		1,00
						(15) Receipt from I.C.D.P. Upper Shillong.		50

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
			50,000		50,000	Total (15)		50
		23,00,000		23,00,000		(16) Receipt from produces of Cattle Farm, Kyrdem Kulai.	33,00	
		23,00,000		23,00,000		Total (16)	33,00	
21,86,764	18,91,225	54,80,000	37,20,000	54,80,000	37,20,000	Total 102	69,80	46,20
3,31,551	3,73,970					103-RECEIPTS FROM POULTRY DEVELOPMENT		
21,159	14,72,963		6,00,000		6,00,000	(01) Receipts from produces of Poultry Farm, Tura.		
21,159	14,72,963		6,00,000		6,00,000	Total (01)		
	16,37,948		17,00,000		17,00,000	(02) Receipts from produces of Poultry Farm,Bhoi.		22,00
	16,37,948		17,00,000		17,00,000	Total (02)		22,00
	14,34,521		10,35,000		10,35,000	(03) Receipts from Poultry Farm, Phulbari.		
	14,34,521		10,35,000		10,35,000	(04) Receipt from produces of Poultry Farm Jowai		10,35
3,09,227			4,50,000		4,50,000	Total (04)		10,35
3,09,227			4,50,000		4,50,000	(05) Receipts from produces of Poultry Farm,Mawryngkneng.		4,50
			6,41,000		6,41,000	Total (05)		4,50
			6,41,000		6,41,000	(06) Receipts from produces of central Hatchery and chick rearing farm Tura.		
	5,53,087		10,10,000		10,10,000	(07) Receipt from produces of duck farm Asanangre.		6,41
	5,53,087		10,10,000		10,10,000	Total (07)		6,41
18,560	19,30,258	16,00,000		16,00,000		(09) Receipts from produces of Poultry Farm, Nongstoin.		15,10
						Total (09)		15,10
						(10) Receipts from produces of Regional Poultry Breeding, Kyrdemkulai.	20,00	

GENERAL (Recpt)

							(Thousand)	(Thousand)
1	2	3	4	5	6	7	8	9
18,560	19,30,258	16,00,000		16,00,000		Total (10)	20,00	
	5,50,746		7,59,000		7,59,000	(11) Receipts from produces of Poultry Farm, Williamnagar.		7,59
	5,50,746		7,59,000		7,59,000	Total (11)		7,59
	3,40,011					(12) Receipts from produces of Poultry Farm, Mairang		
	3,40,011					Total (12)		
	7,161		1,00,000		1,00,000	(13) Receipts from produces of Poultry Farm, Baghmara.		1,00
	7,161		1,00,000		1,00,000	Total (13)		1,00
10,35,296		1,00,000		1,00,000		(14) Receipts from Marketing Cell	1,00	
10,35,296		1,00,000		1,00,000		Total (14)	1,00	
		7,00,000		7,00,000		(15) Receipt from Broiler farm at Kyrdem Kulai.	12,00	
		7,00,000		7,00,000		Total (15)	12,00	
17,15,793	83,00,665	24,00,000	62,95,000	24,00,000	62,95,000	Total 103	33,00	66,95
	3,700					104-RECEIPT FROM SHEEP AND WOOL DEVELOPMENT.		
			5,10,000		5,10,000	(01) Receipts from produces Rabit Farm Nongpuir.		5,10
			5,10,000		5,10,000	Total (01)		5,10
	1,42,500		5,000		5,000	(02) Receipts from produces of Sheep Farm, Jowai.		5
	1,42,500		5,000		5,000	Total (02)		5
	2,23,484					(03) Receipt from produces of sheep and goat farm Khasi Hills		
	2,23,484					Total (03)		
	3,69,684		5,15,000		5,15,000	Total 104		5,15
60,282	3,73,341					105-RECEIPTS FROM PIGGERY DEVELOPMENT		
2,84,060	4,51,367		3,00,000		3,00,000	(01) Receipts from produces of Piggery Farm, Mawryngkneng.		3,00
2,84,060	4,51,367		3,00,000		3,00,000	Total (01)		3,00
			3,80,000		3,80,000	(02) Receipts from produces of Piggery Farm, Mairang.		3,80
			3,80,000		3,80,000	Total (02)		3,80
	6,64,866					(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		8	9
	6,64,866					Total (03)		
	5,66,400		24,00,000		24,00,000	(04) Receipt from produces of piggery Farm,Jowai		26,00
	5,66,400		24,00,000		24,00,000	Total (04)		26,00
	2,58,536					(05) Receipts from produces of Piggery Farm, Rongjeng.		
	2,58,536					Total (05)		
	2,98,913		7,30,000		7,30,000	(06) Receipts from produces of Piggery Farm,Nongstoin.		7,30
	2,98,913		7,30,000		7,30,000	Total (06)		7,30
	8,50,022					(07) Receipts from produces of Piggery /Fodder seed farm Kyrdemkulai.		
	8,50,022					Total (07)		
1,58,120	25,620		2,50,000		2,50,000	(08) Receipts from produces of Piggery Farm, Pynursla.		2,50
1,58,120	25,620		2,50,000		2,50,000	Total (08)		2,50
	3,21,695		2,10,000		2,10,000	(09) Receipts from produces of Piggery Farm, Baghmara.		2,10
	3,21,695		2,10,000		2,10,000	Total (09)		2,10
96,075	7,500		7,50,000		7,50,000	(10) Receipts from produces of Piggery Farm, Dalu.		7,50
96,075	7,500		7,50,000		7,50,000	Total (10)		7,50
	5,000	20,50,000		20,50,000		(11) Receipt from Regional Pig Breeding farm,Kyrdemkulai.	20,50	
	5,000	20,50,000		20,50,000		Total (11)	20,50	
						(12) Received from produces of pig farm, Sohra		
95,900	7,500					(14) Receipts from the Products Breeding Farm, East Khasi Hills (Nongpiur)		
95,900	7,500					Total (14)		

							(Thousand)	(Thousand)
1	2	3	4	5	6	7	8	9
6,94,437	38,30,760	20,50,000	50,20,000	20,50,000	50,20,000	Total 105	20,50	52,20
	6,000					106-RECEIPTS FROM FODDER DEVELOPMENT		
	6,000					(01) Receipts from produces of Fodder Seed Farm, Kyrdemkulai.		
						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.		
	6,000					Total 106		
						107-RECEIPT FROM FODDER DEVELOPMENT.		
		5,000		5,000		(01) Receipt from Fodder Farm, Saitsama.	5	
		5,000		5,000		Total (01)	5	
		1,00,000	3,00,000	1,00,000	3,00,000	(06) Receipt from produces of Feed Mills, Tura.	1,00	3,00
		1,00,000	3,00,000	1,00,000	3,00,000	Total (06)	1,00	3,00
		1,05,000	3,00,000	1,05,000	3,00,000	Total 107	1,05	3,00
4,61,656	26,216					108-Receipts From Other Live Stock Developments		
						(01) Receipts from other live stock development		
4,61,656	26,216					Total 108		
						800-OTHER RECEIPT		
						(01) Other Receipts		
2,55,552	1,000	10,000		10,000		(02) Receipt of Sales of Tender B.V.Sc/V.F.A. application forms.	10	
2,55,552	1,000	10,000		10,000		Total (02)	10	
1,29,000		5,000		5,000		(03) Receipts of Guest House.	5	
1,29,000		5,000		5,000		Total (03)	5	
3,84,552	1,000	15,000		15,000		Total 800	15	
						900-Deduct Refunds		

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							(Thousand)	(Thousand)
1	2	3	4	5	6	7	8	9
54,43,202	1,44,25,550	1,00,50,000	1,58,50,000	1,00,50,000	1,58,50,000	(01) Deduct Amount Total 0403	1,24,50	1,73,50
54,43,202	1,44,25,550	1,00,50,000	1,58,50,000	1,00,50,000	1,58,50,000	GRAND TOTAL	1,24,50	1,73,50