

DETAILED ESTIMATES OF REVENUE AND RECIEPTS FOR THE YEAR 2022-23

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						0403 ANIMAL HUSBANDRY		
						102 RECEIPTS FROM CATTLE AND BUFFALO DEVELOPMENT		
						(01) Receipts from I.C.D.P. Upper Shillong.		
1,09,090	1,76,260	10,00		10,00		(01) Receipts from I.C.D.P. Upper Shillong.	8,06	
						(02) Receipts from Produces of Indo-Danish Project.		
9,84,382	16,75,871	44,00		44,00		(02) Receipts from Produces of Indo-Danish Project.	35,80	
						(03) Receipt from Produces of Buffalo Farm Tura/Songsak		
	3,69,291					(03) Receipt from Produces of Buffalo Farm Tura/Songsak		
						(04) Receipts from Produces of Bull Rearing/Calfs Rearing, Kyrdem Kulai.		
	2,06,690					(04) Receipts from Produces of Bull Rearing/Calfs Rearing, Kyrdem Kulai.		
						(05) Receipt from Produces of Livestock Farm, Garo Hills.		
	2,64,696					(05) Receipt from Produces of Livestock Farm, Garo Hills.		
						(13) Receipts from Cattle Farm Jowai		
	7,04,654		10,20		10,20	(13) Receipts from Cattle Farm Jowai		8,48
						(14) Receipt from Produces of Buffalo Farm Tura/Songsak		
82,148	1,15,947		1,50		1,50	(14) Receipt from Produces of Buffalo Farm Tura/Songsak		1,99
						(15) Receipt from I.C.D.P. Upper Shillong.		
	34,545					(15) Receipt from I.C.D.P. Upper Shillong.		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		5,00		5,00		(16) Receipt from Produces of Cattle Farm, Kyrdem Kulai.		
						(16) Receipt from Produces of Cattle Farm, Kyrdem Kulai.	2,63	
11,75,620	35,47,954	59,00	11,70	59,00	11,70	TOTAL 102	46,49	10,47
						103 RECEIPTS FROM POULTRY DEVELOPMENT		
						(01) Receipts from Produces of Poultry Farm, Tura.		
	14,76,974		10,51		10,51	(01) Receipts from Produces of Poultry Farm, Tura.		15,49
						(02) Receipts from Produces of Poultry Farm, Bhoi.		
	17,58,830		30,00		30,00	(02) Receipts from Produces of Poultry Farm, Bhoi.		21,11
						(03) Receipts from Poultry Farm, Phulbari.		
						(03) Receipts from Poultry Farm, Phulbari.		
						(04) Receipt from Produces of Poultry Farm Jowai		
	10,67,897		15,00		15,00	(04) Receipt from Produces of Poultry Farm Jowai		13,90
						(05) Receipts from Produces of Poultry Farm, Mawryngkneng.		
1,77,976	4,01,954		6,20		6,20	(05) Receipts from Produces of Poultry Farm, Mawryngkneng.		6,96
						(06) Receipts from Produces of Central Hatchery and Chick Rearing Farm Tura.		
						(06) Receipts from Produces of Central Hatchery and Chick Rearing Farm Tura.		
						(07) Receipt from Produces of Duck Farm Asanangre.		
						(07) Receipt from Produces of Duck Farm Asanangre.		
						(09) Receipt from Produces of Poultry Farm, Nongstoin.		
	3,59,050		5,39		5,39	(09) Receipt from Produces of Poultry Farm, Nongstoin.		4,31
						(10) Receipts from Produces of Regional Poultry Breeding, Kyrdemkulai.		
	20,25,523	15,00		15,00		(10) Receipts from Produces of Regional Poultry Breeding, Kyrdemkulai.	15,64	
						(11) Receipts from Produces of Poultry Farm, Williamnagar.		
	7,23,929		4,50		4,50	(11) Receipts from Produces of Poultry Farm, Williamnagar.		8,81

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	3,22,298		2,50		2,50	(12) Receipts from Produces of Poultry Farm, Mairang		3,88
			2,00		2,00	(12) Receipts from Produces of Poultry Farm, Mairang		
						(13) Receipts from Produces of Poultry Farm, Baghmara.		1,27
						(13) Receipts from Produces of Poultry Farm, Baghmara.		
1,37,613	1,13,840	1,50		1,50		(14) Receipts from Marketing Cell		
						(14) Receipts from Marketing Cell	1,44	
		10,00		10,00		(15) Receipt from Broiler Farm at Kyrdem Kulai.		
						(15) Receipt from Broiler Farm at Kyrdem Kulai.	45,76	
3,15,589	82,50,295	26,50	76,10	26,50	76,10	TOTAL 103	62,84	75,73
						104 RECEIPT FROM SHEEP AND WOOL DEVELOPMENT		
			2,50		2,50	(01) Receipts from Produces Rabbit Farm Nongpuir.		1,87
						(01) Receipts from Produces Rabbit Farm Nongpuir.		
	15,635		50		50	(02) Receipts from Produces of Sheep Farm, Jowai.		17
						(02) Receipts from Produces of Sheep Farm, Jowai.		
	23,500		1,50		1,50	(03) Receipts from Produces of Sheep and Goat Farm Khasi Hills		28
						(03) Receipts from Produces of Sheep and Goat Farm Khasi Hills		
	39,135		4,50		4,50	TOTAL 104		2,32
						105 RECEIPTS FROM PIGGERY DEVELOPMENT		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
19,800	1,79,000		3,20		3,20	(01) Receipts from Produces of Piggery Farm, Mawryngkneng. (01) Receipts from Produces of Piggery Farm, Mawryngkneng.		2,39
	1,11,780		3,00		3,00	(02) Receipts from Produces of Piggery, Farm, Mairang. (02) Receipts from Produces of Piggery, Farm, Mairang.		1,34
	2,80,550					(03) Receipts from Produces of Piggery Farm, Tura. (03) Receipts from Produces of Piggery Farm, Tura.		
	8,30,750		11,00		11,00	(04) Receipt from Produces of Piggery Farm, Jowai (04) Receipt from Produces of Piggery Farm, Jowai		9,04
	3,10,800		2,50		2,50	(05) Receipts from Produces of Piggery Farm, Rongjeng. (05) Receipts from Produces of Piggery Farm, Rongjeng.		3,73
	4,74,200		2,50		2,50	(06) Receipts from Produces of Piggery Farm, Nongstoin. (06) Receipts from Produces of Piggery Farm, Nongstoin.		1,92
	23,05,520					(07) Receipts from Produces of Piggery/ Fodder Seed Farm Kyrdemkulai. (07) Receipts from Produces of Piggery/ Fodder Seed Farm Kyrdemkulai.		
1,07,900	40,200		2,00		2,00	(08) Receipts from Produces of Piggery Farm, Pynursla. (08) Receipts from Produces of Piggery Farm, Pynursla.		2,19
						(09) Receipts from Produces of Piggery Farm, Baghmara. (09) Receipts from Produces of Piggery Farm, Baghmara.		
	2,54,460		3,50		3,50	(10) Receipts from Produces of Piggery Farm, Dalu. (10) Receipts from Produces of Piggery Farm, Dalu.		3,29
		20,00		20,00		(11) Receipts from Regional Pig Breeding Farm, Kyrdemkulai. (11) Receipts from Regional Pig Breeding Farm, Kyrdemkulai.	27,67	
	3,73,800		5,00		5,00	(12) Received from Produces of Pig Farm, Sohra (12) Received from Produces of Pig Farm, Sohra		4,55
						(14) Receipts from The Products Breeding Farm, East Khasi Hills (Nongpiur)		

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
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
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(14) Receipts from The Products Breeding Farm, East Khasi Hills (Nongpiur)		
1,27,700	51,61,060	20,00	32,70	20,00	32,70	TOTAL 105	27,67	28,45
						106 RECEIPTS FROM FODDER DEVELOPMENT		
	55,460					(01) Receipts from Produces of Fodder Seed Farm, Kyrdemkulai.		
	55,460					(01) Receipts from Produces of Fodder Seed Farm, Kyrdemkulai.		
						TOTAL 106		
						108 RECEIPT FROM OTHER LIVE STOCK DEVELOPMENT		
50,916	2,13,316					(01) Receipts from Other Live Stock Development		
50,916	2,13,316					(01) Receipts from Other Live Stock Development		
						TOTAL 108		
						800 OTHER RECEIPTS		
	6,44,575					(01) Other Receipts		
						(01) Other Receipts		
	16,800	50		50		(02) Receipt of Sales of Tender B.V.Sc/V.F.A. Application Forms.	3	
						(02) Receipt of Sales of Tender B.V.Sc/V.F.A. Application Forms.		
						(03) Receipts of Guest House.		
3,600						(03) Receipts of Guest House.		
3,600	6,61,375	50		50		TOTAL 800	3	

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
16,73,425	1,79,28,595	1,06,00	1,25,00	1,06,00	1,25,00	TOTAL 0403	1,37,03	1,16,97
16,73,425	1,79,28,595	10,600	12,500	10,600	12,500	GRAND TOTAL	1,37,03	1,16,97