

DETAILED ESTIMATES OF REVENUE AND RECIEPTS FOR THE YEAR 2023-24

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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		
1,20,735	1,78,554	8,06		8,06		(01) Receipts from I.C.D.P. Upper Shillong.	8,16	
17,59,398	12,63,244	35,80		25,80		(02) Receipts from Produces of Indo-Danish Project.	40,00	
	2,26,664					(03) Receipt from Produces of Buffalo Farm Tura/Songsak		
	4,82,485					(04) Receipts from Produces of Bull Rearing/Calfs Rearing, Kyrdem Kulai.		
	4,82,810					(05) Receipt from Produces of Livestock Farm, Garo Hills.		8,00
	10,63,513		8,48		14,44	(13) Receipts from Cattle Farm Jowai		20,00
	38,100		1,99		1,99	(14) Receipt from Produces of Buffalo Farm Tura/Songsak		1,20
	22,455					(15) Receipt from I.C.D.P. Upper Shillong.		
		2,63		2,63		(16) Receipt from Produces of Cattle Farm, Kyrdem Kulai.	5,00	
18,80,133	37,57,825	46,49	10,47	36,49	16,43	TOTAL 102	53,16	29,20
						103 RECEIPTS FROM POULTRY DEVELOPMENT		
	19,75,770		15,49		25,00	(01) Receipts from Produces of Poultry Farm, Tura.		20,00
	26,14,416		21,11		30,00	(02) Receipts from Produces of Poultry Farm, Bhoi.		30,00
						(03) Receipts from Poultry Farm, Phulbari.		
	15,33,461		13,90		20,00	(04) Receipt from Produces of Poultry Farm Jowai		22,00
28,106	1,77,836		6,96		6,96	(05) Receipts from Produces of Poultry Farm, Mawryngkneng.		3,00

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(06) Receipts from Produces of Central Hatchery and Chick Rearing Farm Tura.		
						(07) Receipt from Produces of Duck Farm Asanangre.		
	6,68,811		4,31		4,31	(09) Receipt from Produces of Poultry Farm, Nongstoin.		8,00
	25,27,253	15,64		15,64		(10) Receipts from Produces of Regional Poultry Breeding, Kyrdemkulai.	30,00	
	9,65,881		8,81		8,81	(11) Receipts from Produces of Poultry Farm, Williamnagar.		17,46
	4,72,265		3,88		3,88	(12) Receipts from Produces of Poultry Farm, Mairang.		5,00
			1,27		1,27	(13) Receipts from Produces of Poultry Farm, Baghmara.		2,20
75,691	56,840	1,44		1,44		(14) Receipts from Marketing Cell	1,45	
		45,76				(15) Receipt from Broiler Farm at Kyrdem Kulai.		
1,03,797	1,09,92,533	62,84	75,73	17,08	1,00,23	TOTAL 103	31,45	1,07,66
						104 RECEIPT FROM SHEEP AND WOOL DEVELOPMENT		
			1,87		1,87	(01) Receipts from Produces Rabbit Farm Nongpuir.		2,50
	18,150		17		17	(02) Receipts from Produces of Sheep Farm, Jowai.		17
			28		28	(03) Receipts from Produces of Sheep and Goat Farm Khasi Hills		28
	18,150		2,32		2,32	TOTAL 104		2,95
						105 RECEIPTS FROM PIGGERY DEVELOPMENT		
1,54,200	1,18,300		2,39		2,39	(01) Receipts from Produces of Piggery Farm, Mawryngkneng.		2,39
	16,500		1,34		1,34	(02) Receipts from Produces of Piggery, Farm, Mairang.		1,34
	4,24,500					(03) Receipts from Produces of Piggery Farm, Tura.		
	8,89,300		9,04		9,04	(04) Receipt from Produces of Piggery Farm, Jowai		9,05
	3,08,300		3,73		3,73	(05) Receipts from Produces of Piggery Farm, Rongjeng.		6,75
	34,000		1,92		1,92	(06) Receipts from Produces of Piggery Farm, Nongstoin.		50
	15,41,240					(07) Receipts from Produces of Piggery/ Fodder Seed Farm Kyrdemkulai.		

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
	41,600		2,19		2,19	(08) Receipts from Produces of Piggery Farm, Pynursla.		1,00
						(09) Receipts from Produces of Piggery Farm, Baghmara.		50
	3,95,140		3,29		3,29	(10) Receipts from Produces of Piggery Farm, Dalu.		6,50
		27,67		30,00		(11) Receipts from Regional Pig Breeding Farm, Kyrdenkulai.	25,00	
			4,55		4,55	(12) Received from Produces of Pig Farm, Sohra		4,55
	3,53,600					(14) Receipts from The Products Breeding Farm, East Khasi Hills (Nongpiur)		
						(15) Receipts of Financial Assistance from National Cooperative Development Corporation (NCDC) for the State's Piggery Mission.		
1,54,200	41,22,480	27,67	28,45	30,00	28,45	TOTAL 105	25,00	32,58
						106 RECEIPTS FROM FODDER AND FEED DEVELOPMENT		
	31,800					(03) Receipts from Produces of Feed Mill, Tura.		
	31,800					TOTAL 106		
						108 RECEIPT FROM OTHER LIVE STOCK DEVELOPMENT		
1,43,560	1,54,986					(01) Receipts from Other Live Stock Development		
1,43,560	1,54,986					TOTAL 108		
						800 OTHER RECEIPTS		
5,15,344	1,45,710					(01) Other Receipts		
	2,900	3				(02) Receipt of Sales of Tender B.V.Sc/V.F.A. Application Forms.		
						(03) Receipts of Guest House.		
5,15,344	1,48,610	3				TOTAL 800		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
27,97,034	1,92,26,384	1,37,03	1,16,97	83,57	1,47,43	TOTAL 0403	1,09,61	1,72,39
27,97,034	1,92,26,384	1,37,03	1,16,97	83,57	1,47,43	GRAND TOTAL	1,09,61	1,72,39