

DETAILED ESTIMATES OF REVENUE AND RECIEPTS FOR THE YEAR 2024-25

| Actuals 2022-23 | | Budget Estimates 2023-24 | | Revised Estimates 2023-24 | | Head of Expenditure | Budget Estimates 2024-25 | |
|-----------------|------------------------------|--------------------------|------------------------------|---------------------------|------------------------------|--|--------------------------|------------------------------|
| 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 | | |
| 4,22,820 | | 8,16 | | 8,16 | | (01) Receipts from I.C.D.P. Upper Shillong. | 50,00 | |
| 34,07,728 | | 40,00 | | 40,00 | | (02) Receipts from Produces of Indo-Danish Project. | 73,00 | |
| | 95,250 | | | | | (03) Receipt from Produces of Buffalo Farm Tura/Songsak | | |
| | 7,93,804 | | | | | (04) Receipts from Produces of Bull Rearing/Calfs Rearing, Kyrdem Kulai. | | |
| | 3,74,352 | | 8,00 | | 8,00 | (05) Receipt from Produces of Livestock Farm, Garo Hills. | | 4,00 |
| | 9,54,577 | | 20,00 | | 20,00 | (13) Receipts from Cattle Farm Jowai | | 9,00 |
| | 5,32,555 | | 1,20 | | 1,20 | (14) Receipt from Produces of Buffalo Farm Tura/Songsak | | 5,60 |
| 31,160 | | | | | | (15) Receipt from I.C.D.P. Upper Shillong. | | |
| | | 5,00 | | 5,00 | | (16) Receipt from Produces of Cattle Farm, Kyrdem Kulai. | 16,92 | |
| 38,61,708 | 27,50,538 | 53,16 | 29,20 | 53,16 | 29,20 | TOTAL 102 | 1,39,92 | 18,60 |
| | | | | | | 103 RECEIPTS FROM POULTRY DEVELOPMENT | | |
| | 16,37,756 | | 20,00 | | 20,00 | (01) Receipts from Produces of Poultry Farm, Tura. | | 16,00 |
| | 17,63,883 | | 30,00 | | 30,00 | (02) Receipts from Produces of Poultry Farm, Bhoi. | | 18,00 |
| | | | | | | (03) Receipts from Poultry Farm, Phulbari. | | |
| | 15,05,804 | | 22,00 | | 22,00 | (04) Receipt from Produces of Poultry Farm Jowai | | 12,00 |
| 4,08,805 | | | 3,00 | | 3,00 | (05) Receipts from Produces of Poultry Farm, Mawryngkneng. | | 5,00 |

| 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. | | |
| | 4,91,288 | | 8,00 | | 8,00 | (09) Receipt from Produces of Poultry Farm, Nongstoin. | | 6,00 |
| | 16,63,406 | 30,00 | | 30,00 | | (10) Receipts from Produces of Regional Poultry Breeding, Kyrdemkulai. | 20,00 | |
| | 10,09,357 | | 17,46 | | 17,46 | (11) Receipts from Produces of Poultry Farm, Williamnagar. | | 11,00 |
| | 2,62,199 | | 5,00 | | 5,00 | (12) Receipts from Produces of Poultry Farm, Mairang | | 3,00 |
| | 2,64,500 | | 2,20 | | 2,20 | (13) Receipts from Produces of Poultry Farm, Baghmara. | | 2,65 |
| 1,57,296 | | 1,45 | | 1,45 | | (14) Receipts from Marketing Cell | 8,00 | |
| | | | | | | (15) Receipt from Broiler Farm at Kyrdem Kulai. | | |
| 5,66,101 | 85,98,193 | 31,45 | 1,07,66 | 31,45 | 1,07,66 | TOTAL 103 | 28,00 | 73,65 |
| | | | | | | 104 RECEIPT FROM SHEEP AND WOOL DEVELOPMENT | | |
| 2,14,130 | | | 2,50 | | 2,50 | (01) Receipts from Produces Rabbit Farm Nongpuir. | | 2,50 |
| | 6,200 | | 17 | | 17 | (02) Receipts from Produces of Sheep Farm, Jowai. | | 35 |
| | 5,800 | | 28 | | 28 | (03) Receipts from Produces of Sheep and Goat Farm Khasi Hills | | 75 |
| 2,14,130 | 12,000 | | 2,95 | | 2,95 | TOTAL 104 | | 3,60 |
| | | | | | | 105 RECEIPTS FROM PIGGERY DEVELOPMENT | | |
| 3,63,239 | | | 2,39 | | 2,39 | (01) Receipts from Produces of Piggery Farm, Mawryngkneng. | | 3,50 |
| | 1,35,900 | | 1,34 | | 1,34 | (02) Receipts from Produces of Piggery, Farm, Mairang. | | 1,00 |
| | 4,16,280 | | | | | (03) Receipts from Produces of Piggery Farm, Tura. | | 4,20 |
| | 9,33,200 | | 9,05 | | 9,05 | (04) Receipt from Produces of Piggery Farm, Jowai | | 2,00 |
| | 1,98,400 | | 6,75 | | 6,75 | (05) Receipts from Produces of Piggery Farm, Rongjeng. | | 1,55 |
| | 22,629 | | 50 | | 50 | (06) Receipts from Produces of Piggery Farm, Nongstoin. | | 50 |
| | | | | | | (07) Receipts from Produces of Piggery/ Fodder Seed Farm Kyrdemkulai. | | |

| Actuals 2022-23 | | Budget Estimates 2023-24 | | Revised Estimates 2023-24 | | Head of Expenditure | Budget Estimates 2024-25 | |
|-----------------|------------------------------|--------------------------|------------------------------|---------------------------|------------------------------|--|--------------------------|------------------------------|
| 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) |
| | | | 1,00 | | 1,00 | (08) Receipts from Produces of Piggery Farm, Pynursla. (09) Receipts from Produces of Piggery Farm, Baghmara. (10) Receipts from Produces of Piggery Farm, Dalu. (11) Receipts from Regional Pig Breeding Farm, Kyrdemkulai. (12) Received from Produces of Pig Farm, Sohra (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. TOTAL 105 106 RECEIPTS FROM FODDER AND FEED DEVELOPMENT (01) Receipts from Produces of Fodder Seed Farm, Kyrdemkulai. (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. TOTAL 106 108 RECEIPT FROM OTHER LIVE STOCK DEVELOPMENT (01) Receipts from Other Live Stock Development TOTAL 108 800 OTHER RECEIPTS | | 50 |
| | 1,34,500 | | 50 | | 50 | | | 50 |
| | 3,32,740 | | 6,50 | | 6,50 | | | 4,50 |
| | | 25,00 | | 25,00 | | | 50 | |
| | 26,400 | | 4,55 | | 4,55 | | | 2,80 |
| | 4,91,525 | | | | | | | |
| | | | | | | | | |
| 3,63,239 | 26,91,574 | 25,00 | 32,58 | 25,00 | 32,58 | | 50 | 21,05 |
| | | | | | | | | |
| | | | | | | | | |
| | 21,000 | | | | | | | 68 |
| | 21,000 | | | | | | | 68 |
| | | | | | | | | |
| 33,040 | | | | | | | | |
| 33,040 | | | | | | | | |
| | | | | | | | | |

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
|-----------|--------------------|----------------|----------------|----------------|----------------|---|----------------|----------------|
| (Rupees) | (Rupees) | (Thousand) | (Thousand) | (Thousand) | (Thousand) | | (Thousand) | (Thousand) |
| 1,09,850 | 6,37,388 | | | | | (01) Other Receipts (02) Receipt of Sales of Tender B.V.Sc/V.F.A. Application Forms. (03) Receipts of Guest House. TOTAL 800 | | 1,00 |
| | 22,500 | | | | | | | |
| | | | | | | | | |
| 1,09,850 | 6,59,888 | | | | | | | 1,00 |
| 51,48,068 | 1,47,33,193 | 1,09,61 | 1,72,39 | 1,09,61 | 1,72,39 | TOTAL 0403 | 1,68,42 | 1,18,58 |
| 51,48,068 | 1,47,33,193 | 1,09,61 | 1,72,39 | 1,09,61 | 1,72,39 | GRAND TOTAL | 1,68,42 | 1,18,58 |