

DETAILED ESTIMATES OF REVENUE AND RECIEPTS FOR THE YEAR 2020-21

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
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)
						0215 WATER SUPPLY & SANITATION		
						01 WATER SUPPLY-		
						102 RECEIPTS FROM RURAL WATER SUPPLY SCHEMES		
2,11,000	54,21,732		59,67		59,67	(01) Rural Water Supply Schemes-		55,54
	1,28,059		3,00		3,00	(02) Mawlai Water Supply Schemes-		1,50
	9,29,048		12,00		12,00	(03) Sohra Water Supply Schemes-		10,99
			3,00		3,00	(04) Mawsynram Water Supply Schemes-		5,10
			1,00		1,00	(05) Lawbah Water Supply Schemes-		10
	12,791					(06) Other Rural Water Supply Schemes-		
			16,00		16,00	(07) Nongstoin W.S.S.		22,04
2,11,000	64,91,630		94,67		94,67	TOTAL 102		95,27
						103 RECEIPTS FROM URBAN WATER SUPPLY SCHEMES		
	3,01,01,098		3,29,50		3,29,50	(01) Urban/New Water Supply Schemes-		3,75,21
	56,82,384		45,60		45,60	(02) Jowai Water Supply Scheme.		56,69
	32,000					(03) Other Receipts		
						(04) Umkhen W.S.S.		
	3,58,15,482		3,75,10		3,75,10	TOTAL 103		4,31,90
						800 OTHER RECEIPTS		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	2,45,350		62		62	(01) Sale Proceeds of Deadstock,Waste Paper & Other Articles-		20
4,23,008	3,84,190	2,00	60	2,00	60	(02) Recoveries of Over Payment-	50	1,00
1,90,500	31,97,068	5,00	42,76	5,00	42,76	(03) Miscellaneous Receipts-	2,60	47,05
	28,29,492		8,15		8,15	(04) Fines and Confiscations-		4,48
	65,27,837		10,00		10,00	(05) Recoveries Over Establishment and Tools and Plant Charges from Works of Other Government/Local Bodies-		10,00
	3,79,364		10		10	(06) Rent-		
6,13,508	1,35,63,301	7,00	62,23	7,00	62,23	TOTAL 800	3,10	62,73
8,24,508	5,58,70,413	7,00	5,32,00	7,00	5,32,00	TOTAL 01	3,10	5,89,90
8,24,508	5,58,70,413	7,00	5,32,00	7,00	5,32,00	TOTAL 0215	3,10	5,89,90
8,24,508	5,58,70,413	700	53,200	700	53,200	GRAND TOTAL	3,10	5,89,90