

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)
						0215 WATER SUPPLY & SANITATION		
						01 WATER SUPPLY		
						102 RECEIPTS FROM RURAL WATER SUPPLY SCHEMES		
						(01) Rural Water Supply Schemes-		
20,09,638	73,69,672		69,03		69,03	(01) Rural Water Supply Schemes-		91,56
						(02) Mawlai Water Supply Schemes-		
	1,63,766		3,50		3,50	(02) Mawlai Water Supply Schemes-		3,99
						(03) Sohra Water Supply Schemes-		
	9,95,395		16,50		16,50	(03) Sohra Water Supply Schemes-		13,50
						(04) Mawsynram Water Supply Schemes-		
	5,50,188		9,60		9,60	(04) Mawsynram Water Supply Schemes-		15,02
						(05) Lawbah Water Supply Schemes-		
			40		40	(05) Lawbah Water Supply Schemes-		1,92
						(06) Other Rural Water Supply Schemes-		
	5,376					(06) Other Rural Water Supply Schemes-		20
						(07) Nongstoin W.S.S.		
			23,10		23,10	(07) Nongstoin W.S.S.		25,72
20,09,638	90,84,397		1,22,13		1,22,13	TOTAL 102		1,51,91
						103 RECEIPTS FROM URBAN WATER SUPPLY SCHEMES		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
14	2,87,75,689		3,30,20		3,30,20	(01) Urban/New Water Supply Schemes- (01) Urban/New Water Supply Schemes-		3,50,50
	44,62,120		75,94		75,94	(02) Jowai Water Supply Scheme. (02) Jowai Water Supply Scheme.		91,14
						(03) Other Receipts (03) Other Receipts		
						(04) Umkhen W.S.S. (04) Umkhen W.S.S.		
14	3,32,37,809		4,06,14		4,06,14	TOTAL 103		4,41,64
						800 OTHER RECEIPTS		
	1,07,917		3,15		3,15	(01) Sale Proceeds of Deadstock,Waste Paper & Other Articles- (01) Sale Proceeds of Deadstock,Waste Paper & Other Articles-		4,44
42,000	64,326	60	1,20	60	1,20	(02) Recoveries of Over Payment- (02) Recoveries of Over Payment-	60	1,48
6,03,660	90,22,147	4,00	69,85	4,00	69,85	(03) Miscellaneous Receipts- (03) Miscellaneous Receipts-	11,40	82,12
	2,40,595		7,05		7,05	(04) Fines and Confiscations- (04) Fines and Confiscations-		8,52
	43,63,551		11,38		11,38	(05) Recoveries Over Establishment and Tools and Plant Charges from Works of Other Government/Local Bodies- (05) Recoveries Over Establishment and Tools and Plant Charges from Works of Other Government/Local Bodies-		18,00
	7,77,946		50		50	(06) Rent- (06) Rent-		89
						(11) Sale of Tender Paper (11) Sale of Tender Paper		
6,45,660	1,45,76,482	4,60	93,13	4,60	93,13	TOTAL 800	12,00	1,15,45
26,55,312	5,68,98,688	4,60	6,21,40	4,60	6,21,40	TOTAL 01	12,00	7,09,00
26,55,312	5,68,98,688	4,60	6,21,40	4,60	6,21,40	TOTAL 0215	12,00	7,09,00

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)
26,55,312	5,68,98,688	460	62,140	460	62,140	GRAND TOTAL	12,00	7,09,00