

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)
						0215 WATER SUPPLY AND SANITATION		
						01 WATER SUPPLY		
						102 RECEIPTS FROM RURAL WATER SUPPLY SCHEMES		
46,22,554	85,28,640		91,56		1,01,41	(01) Rural Water Supply Schemes-		51,50
	27,605		3,99		3,90	(02) Mawlai Water Supply Schemes-		40
	9,99,164		13,50		13,50	(03) Sohra Water Supply Schemes-		15,00
	5,81,557		15,02		15,02	(04) Mawsynram Water Supply Schemes-		2,50
			1,92		1,92	(05) Lawbah Water Supply Schemes-		4,00
	2,36,477		20		20	(06) Other Rural Water Supply Schemes-		6,00
			25,72			(07) Nongstoin W.S.S.		44,19
46,22,554	1,03,73,443		1,51,91		1,35,95	TOTAL 102		1,23,59
						103 RECEIPTS FROM URBAN WATER SUPPLY SCHEMES		
	2,96,19,581		3,50,50		3,28,23	(01) Urban/New Water Supply Schemes-		4,03,02
	66,34,573		91,14		91,14	(02) Jowai Water Supply Scheme.		91,00
	79,225					(03) Other Receipts		
						(04) Umkhen W.S.S.		
	3,63,33,379		4,41,64		4,19,37	TOTAL 103		4,94,02
						800 OTHER RECEIPTS		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	7,50,347		4,44		4,44	(01) Sale Proceeds of Deadstock,Waste Paper & Other Articles-		6,63
76,000	1,44,489	60	1,48	2,29	1,48	(02) Recoveries of Over Payment-	70	7
10,80,303	1,42,66,766	11,40	82,12	11,40	83,12	(03) Miscellaneous Receipts-	3,50	38,37
			8,52		7,94	(04) Fines and Confiscations-		1,30
	2,05,010		18,00		18,00	(05) Recoveries Over Establishment and Tools and Plant Charges from Works of Other Government/Local Bodies-		6,00
	4,256		89		89	(06) Rent-		10
				24,47	2,65	(11) Sale of Tender Paper	27,00	1,53,72
11,56,303	1,53,70,868	12,00	1,15,45	38,16	1,18,52	TOTAL 800	31,20	2,06,19
57,78,857	6,20,77,690	12,00	7,09,00	38,16	6,73,84	TOTAL 01	31,20	8,23,80
57,78,857	6,20,77,690	12,00	7,09,00	38,16	6,73,84	TOTAL 0215	31,20	8,23,80
57,78,857	6,20,77,690	12,00	7,09,00	38,16	6,73,84	GRAND TOTAL	31,20	8,23,80