

DETAILED ESTIMATES OF REVENUE AND RECIEIPTS 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)
	1,25,12,545		51,50		51,50	0215 WATER SUPPLY AND SANITATION		
	14,904		40		40	01 WATER SUPPLY		
	10,05,246		15,00		15,00	102 RECEIPTS FROM RURAL WATER SUPPLY SCHEMES		
	4,20,615		2,50		2,50	(01) Rural Water Supply Schemes-		31,43
	27,098		4,00		4,00	(02) Mawlai Water Supply Schemes-		44
			6,00		5,00	(03) Sohra Water Supply Schemes-		16,50
			44,19		44,19	(04) Mawsynram Water Supply Schemes-		2,75
	1,39,80,408		1,23,59		1,22,59	(05) Lawbah Water Supply Schemes-		4,40
						(06) Other Rural Water Supply Schemes-		5,50
						(07) Nongstoin W.S.S.		48,16
						TOTAL 102		1,09,18
	3,29,61,077		4,03,02		4,03,02	103 RECEIPTS FROM URBAN WATER SUPPLY SCHEMES		
	73,41,799		91,00		91,00	(01) Urban/New Water Supply Schemes-		3,02,21
	2,57,120					(02) Jowai Water Supply Scheme.		60,00
						(03) Other Receipts		
	4,05,59,996		4,94,02		4,94,02	(04) Umkhen W.S.S.		
						TOTAL 103		3,62,21
						800 OTHER RECEIPTS		

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	5,18,340		6,63		6,63	(01) Sale Proceeds of Deadstock,Waste Paper & Other Articles-		7,33
	1,74,100	70	7	70	7	(02) Recoveries of Over Payment-	70	8
26,29,576	1,70,35,122	3,50	38,37	3,50	38,37	(03) Miscellaneous Receipts-	3,50	31,45
	2,17,634		1,30		1,30	(04) Fines and Confiscations-		84
	7,04,658		6,00		6,00	(05) Recoveries Over Establishment and Tools and Plant Charges from Works of Other Government/Local Bodies-		6,65
	3,06,050		10		10	(06) Rent-		11
	26,49,695	27,00	1,53,72	32,00	1,49,72	(11) Sale of Tender Paper	27,01	96,94
26,29,576	2,16,05,599	31,20	2,06,19	36,20	2,02,19	TOTAL 800	31,21	1,43,40
26,29,576	7,61,46,003	31,20	8,23,80	36,20	8,18,80	TOTAL 01	31,21	6,14,79
26,29,576	7,61,46,003	31,20	8,23,80	36,20	8,18,80	TOTAL 0215	31,21	6,14,79
26,29,576	7,61,46,003	31,20	8,23,80	36,20	8,18,80	GRAND TOTAL	31,21	6,14,79