

GOVERNMENT OF MEGHALAYA
Accounts at a Glance at the end of August, 2023
(Unaudited provisional figures)

(Rupees in crores)

	Budget Estimates 2023-2024	Actuals up to August, 2023	Percentage of Actuals to Budget Estimates	
			Current	Corresponding period of the previous year
1. Revenue Receipts	19414.33	6121.86	31.53	30.42
(a) Tax Revenue (i+ii+iii+iv+v+vi+vii)	11039.17	4266.25	38.65	38.67
(i) Goods and Services Tax	1785.06	736.73	41.27	38.51
(ii) Stamps and Registration Fees	32.47	11.30	34.80	31.46
(iii) Land Revenue	5.85	3.11	53.16	158.33
(iv) Sale Tax	791.98	344.36	43.48	33.76
(v) State Excise Duties	413.04	167.72	40.61	39.47
(vi) State Share of Union Taxes	7834.51	2933.64	37.45	38.91
(vii) Other Taxes and Duties	176.26	69.39	39.37	56.80
(b) Non- Tax Revenue	742.59	201.29	27.11	29.49
(c) Grants in aid and Contribution	7632.57	1654.32	21.67	19.24
2. Capital Receipts	1851.47	385.60	20.83	7.37
(a) Recovery of Loans and Advances	27.65	11.25	40.69	35.78
(b) Other Receipts				
(c) Borrowings and Other Liabilities	1823.82	374.35	20.53	6.94
3. Total Receipts (1+2)	21265.80	6507.47	30.60	27.56
4. Revenue Expenditure (a+b+c+d+e)	17417.56	5368.11	30.82	30.11
(a) Expenditure on Revenue Account {excluding (b),(c),(d) & (e)}	9553.20	2570.83	26.91	24.13
(b) Expenditure on Interest Payments	1400.08	309.35	22.10	27.10
(c) Expenditure on Salaries/Wages	4622.58	1730.09	37.43	36.54
(d) Expenditure on Pension	1777.02	716.89	40.34	47.88
(e) Expenditure on Subsidy	64.68	40.95	63.31	10.51
5. Capital Expenditure (a+b)	3811.68	1139.19	29.89	12.69
(a) Expenditure on Capital Account {excluding (b)}	3811.68	1139.19	29.89	12.69
(b) Expenditure on Salaries/Wages	.00	.00	.00	.00
6. Sector wise Expenditure				
(i) General Sector	6105.59	1927.82	31.57	34.98
(a) Revenue	5896.38	1911.94	32.43	35.84
(b) Capital	209.21	15.88	7.59	14.44
(ii) Social Sector	7371.96	1970.54	26.73	26.02
(a) Revenue	6472.85	1795.44	27.74	26.85
(b) Capital	899.11	175.10	19.47	19.34
(iii) Economic Sector	7751.69	2608.95	33.66	22.96
(a) Revenue	5048.33	1660.74	32.90	27.61
(b) Capital	2703.36	948.21	35.08	9.27
(iv) Grants -in-aid-Contributions	.00	.00	.00	0.00
7. Total Expenditure (4+5)	21229.24	6507.30	30.65	27.73
8. Loans and Advances Disbursed	36.56	.16	.44	.03
9. Revenue Surplus (+)/ Deficit (1-4)	1996.77	753.75	37.75	46.07
10. Fiscal Deficit[{1+2(a)+(b)}-{7+8}]	-1823.82	-374.35	20.53	7.05
11. Primary Deficit(-)/Surplus(+) [{1+2(a)+2(b)}]-[4(a)+(c)+(d)+(e)+5+8]	-423.74	-65.00	15.34	-23.41

(*) **Rounding:** Difference of Rs. 0.01 lakh/acre wherever occurring is due to rounding

GOVERNMENT OF MEGHALAYA

**Monthly Trend
(Format of the progressive figures)**

REVENUE RECEIPTS

(Refer to Item No. 1(a) of Monthly Accounts at a Glance)

(Rupees in crore)

MONTH	2023-2024		2022-2023	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	7,37.11	7,37.11	5,30.60	5,30.60
MAY	7,38.55	14,75.66	5,11.22	10,41.82
JUNE	11,25.15	26,00.81	4,63.27	15,05.09
JULY	8,46.19	34,47.00	8,92.77	23,97.86
AUGUST	8,19.25	42,66.25	10,18.90	34,16.76

Monthly Trend

(Format of the progressive figures)

REVENUE RECEIPTS

(Refer to Item No. 1(b) of Monthly Accounts at a Glance)

(Rupees in crore)

MONTH	2023-2024		2022-2023	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	50.05	50.05	26.25	26.25
MAY	34.65	84.70	51.22	77.47
JUNE	37.23	1,21.92	41.97	1,19.44
JULY	35.55	1,57.47	26.39	1,45.83
AUGUST	43.82	2,01.29	27.17	1,73.00

GOVERNMENT OF MEGHALAYA

**Monthly Trend
(Format of the progressive figures)**

REVENUE RECEIPTS
(Refer to Item No. 1(c) of Monthly Accounts at a Glance) (Rupees in crore)

MONTH	2023-2024		2022-2023	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	65.34	65.34	1,00.84	1,00.84
MAY	1,47.34	2,12.68	1,02.12	2,02.96
JUNE	4,25.73	6,38.42	7,00.29	9,03.25
JULY	7,03.24	13,41.66	1,86.14	10,89.39
AUGUST	3,12.66	16,54.32	1,54.70	12,44.09

**Monthly Trend
(Format of the progressive figures)**

CAPITAL RECEIPTS
(Refer to Item No. 2(a) of Monthly Accounts at a Glance) (Rupees in crore)

MONTH	2023-2024		2022-2023	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	2.02	2.02	2.13	2.13
MAY	2.28	4.30	2.42	4.55
JUNE	2.33	6.63	2.42	6.96
JULY	2.33	8.95	2.45	9.42
AUGUST	2.30	11.25	2.44	11.85

GOVERNMENT OF MEGHALAYA

**Monthly Trend
(Format of the progressive figures)**

CAPITAL RECEIPTS
(Refer to Item No. 2(b) of Monthly Accounts at a Glance) (Rupees in crore)

MONTH	2023-2024		2022-2023	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL		Nil		Nil
MAY		Nil		Nil
JUNE		Nil		Nil
JULY		Nil		Nil
AUGUST		Nil		Nil

**Monthly Trend
(Format of the progressive figures)**

CAPITAL RECEIPTS
(Refer to Item No. 2(c) of Monthly Accounts at a Glance) (Rupees in crore)

MONTH	2023-2024		2022-2023	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	-1,52.85	-1,52.85	-84.90	-84.90
MAY	-1,64.17	36.19	1,10.73	25.83
JUNE	-4,48.62	-4,16.50	1,44.72	1,70.56
JULY	5,07.61	91.11	1,58.36	3,28.92
AUGUST	2,83.23	3,74.35	-1,74.49	1,54.42

GOVERNMENT OF MEGHALAYA

**Monthly Trend
(Format of the progressive figures)**

REVENUE EXPENDITURE
(Refer to Item No. 4(a) of Monthly Accounts at a Glance) (Rupees in crore)

MONTH	2023-2024		2022-2023	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	1,32.65	1,32.65	81.86	81.86
MAY	3,08.99	4,41.64	2,65.35	3,47.21
JUNE	4,93.37	9,35.01	7,31.58	10,78.79
JULY	8,58.36	17,93.37	5,09.42	15,88.22
AUGUST	7,77.46	25,70.83	4,06.63	19,94.85

**Monthly Trend
(Format of the progressive figures)**

REVENUE EXPENDITURE
(Refer to Item No. 4(b) of Monthly Accounts at a Glance) (Rupees in crore)

MONTH	2023-2024		2022-2023	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	55.36	55.36	44.20	44.20
MAY	44.98	1,00.35	38.34	82.54
JUNE	1,14.13	2,14.48	88.36	1,70.90
JULY	46.48	2,60.96	95.11	2,66.00
AUGUST	48.39	3,09.35	92.01	3,58.02

GOVERNMENT OF MEGHALAYA

**Monthly Trend
(Format of the progressive figures)**

REVENUE EXPENDITURE
(Refer to Item No. 4(c) of Monthly Accounts at a Glance) (Rupees in crore)

MONTH	2023-2024		2022-2023	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	3,18.24	3,18.24	2,93.14	2,93.14
MAY	3,43.03	6,61.27	3,15.22	6,08.37
JUNE	3,68.44	10,29.71	3,66.31	9,74.68
JULY	3,44.58	13,74.29	3,31.98	13,06.65
AUGUST	3,55.80	17,30.09	3,25.01	16,31.66

**Monthly Trend
(Format of the progressive figures)**

REVENUE EXPENDITURE
(Refer to Item No. 4(d) of Monthly Accounts at a Glance) (Rupees in crore)

MONTH	2023-2024		2022-2023	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	1,03.79	1,03.79	1,11.45	1,11.45
MAY	1,54.36	2,58.15	1,40.19	2,51.64
JUNE	1,34.17	3,92.32	1,41.92	3,93.56
JULY	1,67.27	5,59.59	1,55.43	5,48.99
AUGUST	1,57.30	7,16.89	1,47.61	6,96.60

GOVERNMENT OF MEGHALAYA

Monthly Trend
(Format of the progressive figures)

REVENUE EXPENDITURE

(Refer to Item No. 4(e) of Monthly Accounts at a Glance)

(Rupees in crore)

MONTH	2023-2024		2022-2023	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	7.32	7.32	0.00	0.00
MAY	11.69	19.01	0.00	0.00
JUNE	20.59	39.60	0.00	0.00
JULY	1.00	40.60	6.44	6.44
AUGUST	0.35	40.95	0.00	6.44

Monthly Trend
(Format of the progressive figures)

CAPITAL EXPENDITURE

(Refer to Item No. 5(a) of Monthly Accounts at a Glance)

(Rupees in crore)

MONTH	2023-2024		2022-2023	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	84.30	84.30	44.25	44.25
MAY	2,44.74	3,29.03	18.59	62.85
JUNE	10.99	3,40.02	24.50	87.35
JULY	6,77.22	10,17.24	1,67.74	2,55.09
AUGUST	1,21.95	11,39.19	57.45	3,12.54

GOVERNMENT OF MEGHALAYA

Monthly Trend
(Format of the progressive figures)

CAPITAL EXPENDITURE
(Refer to Item No. 5(b) of Monthly Accounts at a Glance) (Rupees in crore)

MONTH	2023-2024		2022-2023	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL		Nil		Nil
MAY		Nil		Nil
JUNE		Nil		Nil
JULY		Nil		Nil
AUGUST		Nil		Nil

Monthly Trend
(Format of the progressive figures)

CAPITAL EXPENDITURE
(Refer to Item No. (8) of Monthly Accounts at a Glance) (Rupees in crore)

MONTH	2023-2024		2022-2023	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL			0.01	0.01
MAY	0.01	0.01	0.01	0.02
JUNE	0.13	0.14	0.00	0.02
JULY		0.14		0.02
AUGUST	0.02	0.16	0.01	0.02

Code	Detail Head Description	Expenditure
0	Null	
1	Salary	-5,79,414.00
2	Wages	1,665,45,55,208.00
3	Travel Expenses	64,63,81,809.00
4	Pension/Gratuaty	23,58,078.00
5	Rewards	716,89,49,596.00 ✓
6	Medical Treatment	13,32,450.00
11	Travel Expenses	20,64,71,761.00
12	Foreign Travel Expenses	15,79,51,728.00
13	Office Expenses	1,03,72,726.00
14	Rent ,Rates & Taxes	21,68,82,527.00
15	Machinery & Equipment/Tools & Plant.	30,05,21,333.00
16	Publications	30,00,00,000.00
20	Hospitality Expenses/Other Administrative Expenses	22,32,905.00
21	Supplies and Materials	5,30,96,341.00
22	Arms and Ammunition	365,66,09,381.00
23	Cost Of Ration	51,88,844.00
24	P.O.L.	4,39,18,650.00
25	Clothing and Tentage	17,67,56,453.00
26	Advertising,sales and publicity expenses	49,94,726.00
27	Minor Works	4,42,44,659.00
28	Payment for professional and special services	216,46,84,402.00
30	Other Contractual Services	5,63,80,610.00
31	Grants in aids General (Salary)	5,49,85,438.00
32	Contribution	484,54,29,738.00
33	Subsidies	23,31,16,540.00
34	Scholarship and Stipends	40,94,81,274.00 ✓
35	Grants for creation of Capital Assets	92,45,240.00
36	Grants in aid (Non-Salary)	2,19,07,029.00
41	Secret Service Expenditure	1,242,54,15,267.00
43	Suspense	1,00,00,000.00
45	Interest	10,75,268.00
50	Compensation and other charges	309,34,68,265.22 ✓
51	Motor Vehicles	65,62,21,996.00
52	Machinery and Equipments	6,47,15,379.00
70	Deduct Recoveries	14,54,757.00
		-1,86,84,741.00
	Total:	53,68,11,36,223
	Grand Total:	53,68,11,36,223