

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

(Rupees in crores)

	Budget Estimates 2023-2024	Actuals up to May, 2023	Percentage of Actuals to Budget Estimates	
			Current	Corresponding period of the previous year
1. Revenue Receipts	19414.33	1773.04	9.13	.00
(a) Tax Revenue (i+ii+iii+iv+v+vi+vii)	11039.17	1475.66	13.37	.00
(i) Goods and Services Tax	1785.06	320.47	17.95	.00
(ii) Stamps and Registration Fees	32.47	4.15	12.78	.00
(iii) Land Revenue	5.85	0.96	16.41	.00
(iv) Sale Tax	791.98	145.74	18.40	.00
(v) State Excise Duties	413.04	67.51	16.34	.00
(vi) State Share of Union Taxes	7834.51	907.22	11.58	.00
(vii) Other Taxes and Duties	176.26	29.60	16.79	.00
(b) Non- Tax Revenue	742.59	84.70	11.41	.00
(c) Grants in aid and Contribution	7632.57	212.68	2.79	.00
2. Capital Receipts	1619.98	36.41	2.25	.17
(a) Recovery of Loans and Advances	27.65	4.30	15.55	.00
(b) Other Receipts				
(c) Borrowings and Other Liabilities	1592.33	32.11	2.02	.14
3. Total Receipts (1+2)	21034.31	1809.45	8.60	7.51
4. Revenue Expenditure (a+b+c+d+e)	17186.07	1480.41	8.61	8.34
(a) Expenditure on Revenue Account {excluding (b),(c),(d) & (e)}	9553.20	441.63	4.62	4.20
(b) Expenditure on Interest Payments	1168.60	100.35	8.59	6.77
(c) Expenditure on Salaries/Wages	4622.58	661.27	14.31	13.63
(d) Expenditure on Pension	1777.07	258.15	14.53	17.30
(e) Expenditure on Subsidy	64.68	19.01	29.39	.00
5. Capital Expenditure (a+b)	3811.68	329.03	8.63	2.55
(a) Expenditure on Capital Account {excluding (b)}	3811.68	329.03	8.63	2.55
(b) Expenditure on Salaries/Wages	.00	.00	.00	.00
6. Sector wise Expenditure				
(i) General Sector	5874.10	685.20	11.66	12.58
(a) Revenue	5664.89	685.15	12.09	12.79
(b) Capital	209.21	.05	.02	7.86
(ii) Social Sector	7371.96	632.17	8.58	6.97
(a) Revenue	6472.85	551.30	8.52	7.04
(b) Capital	899.11	80.87	8.99	6.41
(iii) Economic Sector	7751.69	492.08	6.35	3.66
(a) Revenue	5048.33	243.96	4.83	4.91
(b) Capital	2703.36	248.12	9.18	0.01
(iv) Grants -in-aid-Contributions	.00	.00	.00	0.00
7. Total Expenditure (4+5)	20997.75	1809.44	8.62	7.54
8. Loans and Advances Disbursed	36.56	.01	.03	.03
9. Revenue Surplus (+)/ Deficit (1-4)	2228.26	292.63	13.13	-22
10. Fiscal Deficit [{1+2(a)+(b)}]-{7+8}]	-1592.33	-32.11	2.02	.14
11. Primary Deficit (-)/Surplus(+) [{1+2(a)+2(b)}]-[4(a)+(c)+(d)+(e)+5+8]	-423.73	68.24	-16.10	-34

(*) Rounding: Difference of Rs. 0.01 lakh/ crore 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

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

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

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

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

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

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

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

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

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

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	7.32	7.32	0.00	0.00
MAY	11.69	19.01	0.00	0.00

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

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

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

Financial Year

2023-2024

Accounting Month up to

MAY

Code	Detail Head Description	Expenditure
0	Null	-5,79,414.00
1	Salary	641,99,10,317.00
2	Wages	19,27,52,794.00
3	Travel Expenses	12,15,148.00
4	Pension/Gratuaty	258,14,99,567.00
6	Medical Treatment	3,64,05,061.00
11	Travel Expenses	2,96,88,850.00
12	Foreign Travel Expenses	80,00,000.00
13	Office Expenses	2,78,12,037.00
14	Rent ,Rates & Taxes	7,50,00,497.00
20	Hospitality Expenses/Other Administrative Expenses	89,72,283.00
21	Supplies and Materials	10,77,44,072.00
23	Cost Of Ration	19,090.00
24	P.O.L.	8,27,69,270.00
25	Clothing and Tentage	27,638.00
27	Minor Works	46,22,20,898.00
28	Payment for professional and special services	50,84,726.00
30	Other Contractual Services	3,54,03,088.00
31	Grants in aids General (Salary)	187,62,52,528.00
32	Contribution	13,00,000.00
33	Subsidies	19,01,01,274.00
36	Grants in aid (Non-Salary)	164,03,57,986.00
41	Secret Service Expenditure	1,00,00,000.00
43	Suspense	34,91,317.00
45	Interest	100,34,57,023.94
50	Compensation and other charges	83,65,476.00
51	Motor Vehicles	72,43,877.00
70	Deduct Recoveries	-1,03,77,901.00

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Total: 14,80,41,37,503

Grand Total: 14,80,41,37,503