

GOVERNMENT OF MEGHALAYA
Accounts at a Glance at the end of May, 2024
(Unaudited provisional figures)

(Rupees in crores)

	Budget Estimates 2024-2025	Actuals up to May, 2024	Percentage of Actuals to Budget Estimates	
			Current	Corresponding period of the previous year
1. Revenue Receipts	23514.73	2471.99	10.51	9.13
(a) Tax Revenue (i+ii+iii+iv+v+vi+vii)	13397.00	1703.90	12.72	13.37
(i) Goods and Services Tax	1994.75	338.98	16.99	17.95
(ii) Stamps and Registration Fees	34.25	5.99	17.49	12.78
(iii) Land Revenue	7.06	0.59	8.36	16.41
(iv) Sale Tax	1155.95	173.36	15.00	18.40
(v) State Excise Duties	660.52	82.03	12.42	16.34
(vi) State Share of Union Taxes	9355.73	1069.78	11.43	11.58
(vii) Other Taxes and Duties	188.74	33.17	17.57	16.79
(b) Non-Tax Revenue	746.58	97.65	13.08	11.41
(c) Grants in aid and Contribution	9371.15	670.44	7.15	2.79
2. Capital Receipts	2066.31	-460.32	-22.28	2.25
(a) Recovery of Loans and Advances	29.95	4.11	13.72	15.55
(b) Other Receipts				
(c) Borrowings and Other Liabilities	2036.36	-464.43	-22.81	2.02
3. Total Receipts (1+2)	25581.04	2011.67	7.86	8.60
4. Revenue Expenditure (a+b+c+d+e)	19660.06	1979.93	10.07	8.61
(a) Expenditure on Revenue Account {excluding (b),(c),(d) & (e)}	11667.45	813.71	6.97	4.62
(b) Expenditure on Interest Payments	1242.93	116.44	9.37	8.59
(c) Expenditure on Salaries/Wages	4768.27	726.72	15.24	14.31
(d) Expenditure on Pension	1875.09	291.42	15.54	14.53
(e) Expenditure on Subsidy	106.32	31.64	29.76	29.39
5. Capital Expenditure (a+b)	5869.51	31.61	.54	8.63
(a) Expenditure on Capital Account {excluding (b)}	5869.51	31.61	.54	8.63
(b) Expenditure on Salaries/Wages	.00	.00	.00	.00
6. Sector wise Expenditure				
(i) General Sector	6348.01	731.61	11.53	11.66
(a) Revenue	6135.66	731.61	11.92	12.09
(b) Capital	212.35		.00	0.02
(ii) Social Sector	9355.59	557.40	5.96	8.58
(a) Revenue	7482.37	549.27	7.34	8.52
(b) Capital	1873.22	8.13	.43	8.99
(iii) Economic Sector	9825.96	722.53	7.35	6.35
(a) Revenue	6042.02	699.05	11.57	4.83
(b) Capital	3783.94	23.48	.62	9.18
(iv) Grants -in-aid-Contributions	.00	.00	.00	0.00
7. Total Expenditure (4+5)	25529.57	2011.54	7.88	8.62
8. Loans and Advances Disbursed	51.47	.13	.25	.03
9. Revenue Surplus (+)/ Deficit (1-4)	3854.67	492.06	12.77	13.13
10. Fiscal Deficit[1+2(a)+(b)]-{7+8}]	-2036.36	464.43	-22.81	2.02
11. Primary Deficit(-)/Surplus(+) [1+2(a)+2(b)]-[4(a)+(c)+(d)+(e)]+5+8]	-793.43	580.87	-73.21	-16.10

(*) **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	2024-2025		2023-2024	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	8,65.85	8,65.85	7,37.11	7,37.11
MAY	8,38.05	17,03.90	7,38.55	14,75.66

**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	2024-2025		2023-2024	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	35.74	35.74	50.05	50.05
MAY	61.92	97.65	34.65	84.70

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	2024-2025		2023-2024	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	2,56.05	2,56.05	65.34	65.34
MAY	4,14.39	6,70.44	1,47.34	2,12.68

**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	2024-2025		2023-2024	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	1.94	1.94	2.02	2.02
MAY	2.17	4.11	2.28	4.30

GOVERNMENT OF MEGHALAYA

Monthly Trend
(Format of the progressive figures)

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

MONTH	2024-2025		2023-2024	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL		Nil		Nil
MAY		Nil		Nil

Monthly Trend
(Format of the progressive figures)

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

MONTH	2024-2025		2023-2024	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	-4,36.73	-4,36.73	-1,52.85	-1,52.85
MAY	-1,64.17	-4,64.43	1,84.96	32.12

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	2024-2025		2023-2024	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	1,74.67	1,74.67	1,32.65	1,32.65
MAY	6,39.05	8,13.72	3,09.05	4,41.70

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	2024-2025		2023-2024	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	63.45	63.45	55.36	55.36
MAY	52.99	1,16.44	44.98	1,00.35

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	2024-2025		2023-2024	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	3,51.26	3,51.26	3,18.24	3,18.24
MAY	3,75.46	7,26.72	3,43.03	6,61.27

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	2024-2025		2023-2024	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	1,25.33	1,25.33	1,03.79	1,03.79
MAY	1,66.08	2,91.42	1,54.31	2,58.09

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	2024-2025		2023-2024	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	0.00	0.00	7.32	7.32
MAY	31.64	31.64	11.69	19.01

**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	2024-2025		2023-2024	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL	8.13	8.13	84.30	84.30
MAY	23.48	31.61	2,44.74	3,29.03

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	2024-2025		2023-2024	
	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	2024-2025		2023-2024	
	MONTHLY	PROGRESSIVE	MONTHLY	PROGRESSIVE
APRIL				
MAY	0.13	0.13	0.01	0.01

Financial Year

2024-2025

Accounting Month up to

MAY

Code	Detail Head Description	Expenditure
1	Salary	
2	Wages	703,21,43,525.00
3	Travel Expenses	23,50,93,021.00
4	Pension/Gratuaty	19,29,605.00
5	Rewards	291,41,78,527.00
6	Medical Treatment	3,27,160.00
11	Travel Expenses	5,30,16,453.00
13	Office Expenses	1,91,78,767.00
14	Rent ,Rates & Taxes	3,05,95,221.00
16	Publications	9,79,71,499.00
20	Hospitality Expenses/Other Administrative Expenses	3,78,388.00
21	Supplies and Materials	1,93,41,811.00
24	P.O.L.	12,08,98,860.00
26	Advertising,sales and publicity expenses	17,465.00
27	Minor Works	48,000.00
28	Payment for professional and special services	47,62,43,706.00
30	Other Contractual Services	60,49,738.00
31	Grants in aids General (Salary)	21,64,706.00
32	Contribution	102,91,07,189.00
33	Subsidies	5,00,000.00
35	Grants for creation of Capital Assets	31,63,83,333.00
36	Grants in aid (Non-Salary)	1,51,11,112.00
43	Suspense	584,02,11,743.00
45	Interest	-13,22,227.00
50	Compensation and other charges	116,43,77,421.64
51	Motor Vehicles	42,86,41,780.00
70	Deduct Recoveries	5,36,872.00
		-37,76,462.00
	Total:	19,79,93,47,214
	Grand Total:	19,79,93,47,214