



SUPREME AUDIT INSTITUTION OF INDIA  
लोकहितार्थं सत्यनिष्ठा  
Dedicated to Truth in Public Interest

# Finance Accounts 2023-24

## Volume II



Government of Meghalaya

**Finance Accounts  
2023-24**

**Volume-II**

**Government of Meghalaya**



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# PART- I

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<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
( ₹ in lakh )			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>A. Tax Revenue</b>			
<b>(a) Goods and Services Tax</b>			
<b>0005 Central Goods and Services Tax (CGST)</b>			
901 Share of net proceeds assigned to States	2,62,918.00	2,05,815.00	28
Total 0005	2,62,918.00	2,05,815.00	28
<b>0006 State Goods and Services Tax (SGST)</b>			
101 Tax	59,399.63	48,148.46	23
102 Interest	1,061.70	470.37	126
103 Penalty	41.40	18.07	129
104 Fees	247.98	265.74	(-7)
105 Input Tax Credit cross utilisation of SGST and IGST	82,439.39	69,791.96	18
106 Apportionment of IGST- Transfer-in of Tax Component to SGST	32,208.48	26,740.24	20
107 Apportionment of IGST- Transfer-in of Interest Component to SGST	61.59	58.13	6
110 Advance apportionment from IGST	(-)2,160.00[*]	3,516.38	(-)39
500 Receipts awaiting transfer to other Minor Heads	(-)1.75	4.91	(-)64
800 Other Receipts	(-)992.92[*]	(-)1,311.14	24
Total 0006	1,72,305.50	1,47,703.12	17
Total (a) Goods and Services Tax	4,35,223.50	3,53,518.12	23

[\*]Minus balance is due to adjustment of previous years' excess receipts.

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
( ₹ in lakh )			
<b>A. Tax Revenue-contd.</b>			
<b>(b) Taxes on Income and Expenditure</b>			
<b>0020 Corporation Tax</b>			
901 Share of net proceeds assigned to States	2,60,030.00	2,44,448.00	6
Total 0020	2,60,030.00	2,44,448.00	6
<b>0021 Taxes on Income Other than Corporation Tax</b>			
901 Share of net proceeds assigned to States	3,00,303.00	2,38,399.00	26
Total 0021	3,00,303.00	2,38,399.00	26
<b>0028 Other Taxes on Income and Expenditure</b>			
107 Taxes on Professions, Trades, Callings and Employment	457.18	453.32	1
Total 0028	457.18	453.32	1
Total (b) Taxes on Income and Expenditure	5,60,790.18	4,83,300.32	16
<b>(c) Taxes on Property, Capital and Other Transactions</b>			
<b>0029 Land Revenue</b>			
101 Land Revenue/Tax	442.21	368.91	20
800 Other Receipts	28.84	121.70	(-)76
Total 0029	471.05	490.61	(-)4

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
RECEIPT HEADS (Revenue Account)-contd.			
( ₹ in lakh )			
<b>A. Tax Revenue-contd.</b>			
<b>(c) Taxes on Property, Capital and Other Transactions-concl'd.</b>			
<b>0030 Stamps and Registration Fees</b>			
<i>01 Stamps-Judicial</i>			
101 Court Fees realised in stamps	215.68	378.83	(-)43
102 Sale of Stamps	75.13	150.51	(-)50
800 Other Receipts	0.88	0.75	17
Total 01	291.69	530.09	(-)45
<i>02 Stamps-Non-Judicial</i>			
102 Sale of Stamps	2,047.97	2,027.05	1
800 Other Receipts	5.20	2.79	86
Total 02	2,053.17	2,029.84	1
<i>03 Registration Fees</i>			
104 Fees for registering documents	271.22	250.03	8
800 Other Receipts	13.79	6.14	125
Total 03	285.01	256.17	11
Total 0030	2,629.87	2,816.10	(-)7
Total (c) Taxes on Property, Capital and Other Transactions	3,100.92	3,306.71	(-)6
<b>(d) Taxes on Commodities and Services other than Goods and Services</b>			
<b>0037 Customs</b>			
901 Share of net proceeds assigned to States	30,359.00	28,634.00	6
Total 0037	30,359.00	28,634.00	6

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals	2022-23	Percent Increase(+)/ Decrease(-) during the year
	2023-24		
	( ₹ in lakh )		
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>A. Tax Revenue-contd.</b>			
<b>0038 Union Excise Duties</b>			
<i>01 Shareable Duties</i>			
901 Share of net proceeds assigned to States	11,489.00	8,980.00	28
Total 01	11,489.00	8,980.00	28
Total 0038	11,489.00	8,980.00	28
<b>0039 State Excise</b>			
101 Country Spirits	27.86	43.87	(-)36
102 Country fermented Liquors	7.16	8.60	(-)17
104 Liquor	365.96	208.01	76
105 Foreign Liquors and spirits	45,126.45	35,997.01	25
106 Commercial and denatured spirits and medicated wines	62.26	47.76	30
800 Other Receipts	229.91	210.87	9
Total 0039	45,819.60	36,516.12	25
<b>0040 Taxes on Sales, Trade etc.</b>			
101 Receipts under Central Sales Tax Act	(-)531.65[*]	(-)2,316.46	77
103 Tax on sale of motor spirits and lubricants	58,382.37	39,992.52	46
110 Trade Tax	25,835.78	24,501.70	5
800 Other Receipts	6.70	...	...
Total 0040	83,693.20	62,177.76	35

[\*] Minus balance is due to refund of Central Sale Tax.

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
(₹ in lakh )			
<b>A. Tax Revenue-contd.</b>			
<b>(d) Taxes on Commodities and Services other than Goods and Services -</b>			
<b>contd.</b>			
<b>0041 Taxes on Vehicles</b>			
101 Receipts under the Indian Motor Vehicles Act	3,478.46	3,461.45	...
102 Receipts under the State Motor Vehicles Taxation Acts	10,061.18	8,884.33	13
800 Other Receipts	916.65	804.72	14
Total 0041	14,456.29	13,150.50	10
<b>0042 Taxes on Goods and Passengers</b>			
103 Tax Collections-Passenger Tax	820.04	776.18	6
104 Tax Collections-Goods Tax	538.61	629.23	(-)14
Total 0042	1,358.65	1,405.41	(-)3
<b>0043 Taxes and Duties on Electricity</b>			
101 Taxes on consumption and sale of Electricity	143.52	125.26	15
102 Fees under the Indian Electricity Rules	86.79	34.80	149
103 Fees for the electrical inspection of cinemas	0.90	0.39	131
800 Other Receipts	1.24	1.63	(-)24
Total 0043	232.45	162.08	43

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
( ₹ in lakh )			
<b>A. Tax Revenue-concl.</b>			
<b>(d) Taxes on Commodities and Services other than Goods and Services-concl.</b>			
<b>0044 Service Tax</b>			
901 Share of net proceeds assigned to States	160.00	1,139.00	(-)86
Total 0044	160.00	1,139.00	(-)86
<b>0045 Other Taxes and Duties on Commodities and Services</b>			
101 Entertainment Tax	0.24	...	...
105 Luxury Tax	10.26	4.13	148
800 Other Receipts	218.31	187.54	16
901 Share of net proceeds assigned to States	1,063.00	1,199.00	(-)11
Total 0045	1,291.81	1,390.67	(-)7
Total (d) Taxes on Commodities and Services other than Goods and Service Tax	1,88,860.00	1,53,555.54	23
Total A. Tax Revenue	11,87,974.60	9,93,680.69	20
<b>B. Non-Tax Revenue</b>			
<b>(b) Interest Receipts, Dividends and Profits</b>			
<b>0049 Interest Receipts</b>			
04 <i>Interest Receipts of State/Union Territory Governments with legislature</i>			
110 Interest realised on investment of Cash balances	336.49	196.37	71
190 Interest from Public Sector and other Undertakings	29.67	3.96	649

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
<b>Heads</b>	<b>Actuals</b>		<b>Percent</b>
	<b>2023-24</b>	<b>2022-23</b>	<b>Increase(+)/ Decrease(-) during the year</b>
	<b>( ₹ in lakh )</b>		
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>B. Non-Tax Revenue-contd.</b>			
<b>(b) Interest Receipts, Dividends and Profits-concl.</b>			
<b>0049 Interest Receipts-concl.</b>			
<i>04 Interest Receipts of State/Union Territory Governments with legislature-</i>			
<i>concl</i>			
195 Interest from Co-operative Societies	0.63	1.12	(- )44
800 Other Receipts	710.24	679.06	5
Total 04	1,077.03	880.51	22
Total 0049	1,077.03	880.51	22
<b>0050 Dividends and Profits</b>			
101 Dividends from Public Undertakings	0.29	22.85	(-)99
200 Dividends from other investments	13.40	11.72	14
Total 0050	13.69	34.57	(-)60
Total (b) Interest Receipts, Dividends and Profits	1,090.72	915.08	19
<b>(c) Other Non-Tax Revenue</b>			
<b>(i) General Services</b>			
<b>0051 Public Service Commission</b>			
105 State Public Service Commission-Examination Fees	147.81	1.48	9887
800 Other Receipts	0.03	0.32	(-)91
Total 0051	147.84	1.80	8113

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
( ₹ in lakh )			
<b>B. Non-Tax Revenue-contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(i) General Services-contd.</b>			
<b>0055 Police</b>			
101 Police supplied to other Governments	363.91	318.75	14
102 Police supplied to other parties	125.25	143.51	(-)13
103 Fees, Fines and Forfeitures	347.93	367.65	(-)5
104 Receipts under Arms Act	50.63	49.66	2
105 Receipts of state-Head-quarters Police	...	1.72	(-)100
800 Other Receipts	26.10	23.88	9
900 Deduct Refunds	...	(-)22.84	100
Total 0055	913.82	882.33	4
<b>0056 Jails</b>			
800 Other Receipts	0.67	0.33	103
Total 0056	0.67	0.33	103
<b>0058 Stationery and Printing</b>			
101 Stationery receipts	0.27	0.40	(-)33
102 Sale of Gazettes etc.	0.39	0.32	22
200 Other Press receipts	7.58	13.56	(-)44
800 Other Receipts	1.89	2.19	(-)14
Total 0058	10.13	16.47	(-)38



<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent
	2023-24	2022-23	Increase(+)/ Decrease(-) during the year
( ₹ in lakh )			
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>B. Non-Tax Revenue-contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(i) General Services-contd.</b>			
<b>0059 Public Works</b>			
<i>01 Office Buildings</i>			
011 Rents	0.14	1.10	(-)87
102 Hire Charges of Machinery and Equipment	188.91	125.58	50
103 Recovery of percentage charges	0.07	3.92	(-)98
800 Other Receipts	400.07	682.76	(-)41
Total 01	589.19	813.36	(-)28
<i>80 General</i>			
800 Other Receipts	1,255.02	172.40	628
Total 80	1,255.02	172.40	628
Total 0059	1,844.21	985.76	87
<b>0070 Other Administrative Services</b>			
<i>01 Administration of Justice</i>			
102 Fines and Forfeitures	229.67	75.82	203
501 Services and Service Fees	0.36	...	...
800 Other Receipts	8.32	18.28	(-)54
Total 01	238.35	94.10	153

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent
	2023-24	2022-23	Increase(+)/ Decrease(-) during the year
	( ₹ in lakh )		
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>B. Non-Tax Revenue-contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(i) General Services-contd.</b>			
<b>0070 Other Administrative Services-concl'd.</b>			
<i>02 Elections</i>			
101 Sale proceeds of election forms and documents	0.92	2.10	(-)56
104 Fees, Fines and Forfeitures	1.11	0.67	66
800 Other Receipts	0.10	0.22	(-)55
Total 02	2.13	2.99	(-)29
<i>60 Other Services</i>			
103 Receipts under the Explosive Act	0.19	0.16	19
105 Home Guards	1.46	2.14	(-)32
109 Fire Protection and Control	1.14	9.93	(-)89
115 Receipts from Guest Houses, Government Hostels etc.	357.56	351.01	2
118 Receipts under Right to Information Act. 2005	1.05	0.92	14
800 Other Receipts	120.37	171.65	(-)30
Total 60	481.77	535.81	(-)10
Total 0070	722.25	632.90	14

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent
	2023-24	2022-23	Increase(+)/ Decrease(-) during the year
	( ₹ in lakh )		
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>B. Non-Tax Revenue-contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(i) General Services-concltd.</b>			
<b>0071 Contributions and Recoveries towards Pension and Other Retirement Benefits</b>			
<i>01 Civil</i>			
101 Subscriptions and Contributions	75.12	113.51	(-)34
800 Other Receipts	2.34	1.09	115
Total 01	77.46	114.60	(-)32
Total 0071	77.46	114.60	(-)32
<b>0075 Miscellaneous General Services</b>			
101 Unclaimed Deposits	9.64	...	...
103 State Lotteries	865.29	...	...
800 Other Receipts	6.65	331.31	(-)98
Total 0075	881.58	331.31	166
Total (i) General Services	4,597.96	2,965.50	55
<b>(ii) Social Services</b>			
<b>0202 Education, Sports, Art and Culture</b>			
<i>01 General Education</i>			
101 Elementary Education	0.50	6.15	(-)92
102 Secondary Education	47.56	92.00	(-)48
103 University and Higher Education	34.23	20.82	64
600 General	7.98	51.00	(-)84
Total 01	90.27	169.97	(-)47

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent
	2023-24	2022-23	Increase(+)/ Decrease(-) during the year
( ₹ in lakh )			
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>B. Non-Tax Revenue-contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(ii) Social Services-contd.</b>			
<b>0202 Education, Sports, Art and Culture-concl.</b>			
<i>02 Technical Education</i>			
101 Tuitions and other fees	12.98	21.05	(-)38
800 Other Receipts	10.61	...	...
Total 02	23.59	21.05	12
<i>03 Sports and Youth Services</i>			
800 Other Receipts	...	0.32	(-)100
Total 03	...	0.32	(-)100
<i>04 Art and Culture</i>			
102 Public Libraries	14.76	13.98	6
800 Other Receipts	0.28	...	...
Total 04	15.04	13.98	8
Total 0202	128.90	205.32	(-)37

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
<b>Heads</b>	<b>Actuals</b>		<b>Percent Increase(+)/ Decrease(-) during the year</b>
	<b>2023-24</b>	<b>2022-23</b>	
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>B. Non-Tax Revenue-contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(ii) Social Services-contd.</b>			
<b>0210 Medical and Public Health</b>			
<i>01 Urban Health Services</i>			
020 Receipts from Patients for hospital and dispensary services	...	0.01	(-)100
104 Medical Store Depots	...	0.51	(-)100
800 Other Receipts	227.21	26.72	750
Total 01	227.21	27.24	734
<i>04 Public Health</i>			
102 Sale of sera/Vaccine	...	0.39	(-)100
104 Fees and Fines etc.	104.09	24.22	330
501 Services and Service Fees	...	0.22	(-)100
800 Other Receipts	...	2.16	(-)100
Total 04	104.09	26.99	286
<b>80 General</b>			
800 Other Receipts	6.60	...	...
801 Interest or Other Earning from Grantee on Unspent Balances	29.87	...	...
Total 80	36.47	...	...
Total 0210	367.77	54.23	578

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent
	2023-24	2022-23	Increase(+)/ Decrease(-) during the year
( ₹ in lakh )			
<b>RECEIPT HEADS ( Revenue Account)-contd.</b>			
<b>B. Non-Tax Revenue-contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(ii) Social Services-contd.</b>			
<b>0211 Family Welfare</b>			
800 Other Receipts	...	0.05	(-)100
Total 0211	...	0.05	(-)100
<b>0215 Water Supply and Sanitation</b>			
<i>01 Water Supply</i>			
102 Receipts from Rural water supply schemes	78.14	139.81	(-)44
103 Receipts from Urban water supply schemes	416.62	405.60	3
800 Other Receipts	116.70	242.35	(-)52
Total 01	611.46	787.76	(-)22
Total 0215	611.46	787.76	(-)22
<b>0216 Housing</b>			
<i>01 Government Residential Buildings</i>			
106 General Pool accommodation	26.25	9.20	185
107 Police Housing	1.88	0.89	111
115 Receipts from Guest Houses, Govt.Hostels etc.	1.18	1.59	(-)26

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent
	2023-24	2022-23	Increase(+)/ Decrease(-)
	during the year		
	( ₹ in lakh )		
<b>RECEIPT HEADS ( Revenue Account)-contd.</b>			
<b>B. Non-Tax Revenue-contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(ii) Social Services-contd.</b>			
<b>0216 Housing-concl.</b>			
<i>01 Government Residential Buildings-concl.</i>			
700 Other Housing	62.05	25.52	143
800 Other Receipts	...	11.40	(-)100
Total 01	91.36	48.60	88
<i>02 Urban Housing</i>			
800 Other Receipts	...	0.24	(-)100
Total 02	...	0.24	(-)100
<i>03 Rural Housing</i>			
800 Other Receipts	...	0.05	(-)100
Total 03	...	0.05	(-)100
<i>80 General</i>			
800 Other Receipts	0.14	...	...
Total 80	0.14	...	...
Total 0216	91.50	48.89	87

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent
	2023-24	2022-23	Increase(+) / Decrease(-) during the year
( ₹ in lakh )			
<b>RECEIPT HEADS ( Revenue Account)-contd.</b>			
<b>B. Non-Tax Revenue-contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(ii) Social Services-contd.</b>			
<b>0217 Urban Development</b>			
<i>60 Other Urban Development Schemes</i>			
800 Other Receipts	22.00	9.20	139
Total 60	22.00	9.20	139
Total 0217	22.00	9.20	139
<b>0220 Information and Publicity</b>			
<i>60 Others</i>			
113 Receipt from other Publications	14.19	11.39	25
800 Other Receipts	0.80	5.37	(-)85
Total 60	14.99	16.76	(-)11
Total 0220	14.99	16.76	(-)11
<b>0230 Labour and Employment</b>			
101 Receipts under Labour laws			
103 Fees for inspection of Steam Boilers	33.41	9.85	239
104 Fees realised under Factory's Act	6.35	5.76	10
106 Fees under Contract Labour(Regulation and Abolition Rules )	21.42	18.68	15
800 Other Receipts	71.00	68.26	4
Total 0230	250.17	116.39	115
	382.35	218.94	75



<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent
	2023-24	2022-23	Increase(+)/ Decrease(-) during the year
( ₹ in lakh )			
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>B. Non-Tax Revenue-contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(ii) Social Services-concl. d.</b>			
<b>0235 Social Security and Welfare</b>			
<i>01 Rehabilitation</i>			
200 Other Rehabilitation Schemes	3.81	0.56	580
Total 01	3.81	0.56	580
<i>60 Other Social Security and Welfare Programmes</i>			
800 Other Receipts	1.17	...	...
Total 60	1.17	...	...
Total 0235	4.98	0.56	789
Total (ii) Social Services	1,623.96	1,341.71	21
<b>(iii) Economic Services</b>			
<b>0401 Crop Husbandry</b>			
103 Seeds	11.73	13.05	(-)10
105 Sale of manures and fertilisers	11.50	1.57	632
107 Receipts from Plant Protection Services	52.28	22.95	128
108 Receipts from Commercial crops	80.37	52.41	53
119 Receipts from Horticulture and Vegetable crops	125.55	135.69	(-)7
120 Sale, hire and services of agricultural implements and machinery including tractors	51.04	50.47	1

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
( ₹ in lakh )			
<b>B. Non-Tax Revenue-contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(iii) Economic Services-contd.</b>			
<b>0401 Crop Husbandry-contd.</b>			
800 Other Receipts	1.58	1.46	8
801 Interest or other earnings from grantee on unspent balances.	2.55	...	...
Total 0401	336.60	277.60	21
<b>0403 Animal Husbandry</b>			
102 Receipts from Cattle and Buffalo development	64.25	66.12	(-)3
103 Receipts from Poultry development	96.61	91.64	5
104 Receipts from Sheep and Wool development	3.52	2.26	56
105 Receipts from Piggery development	31.22	30.55	2
106 Receipts from Fodder and Feed development	1.07	0.21	410
108 Receipts from other Live Stock development	...	0.33	(-)100
800 Other Receipts	2.75	7.70	(-)64
Total 0403	199.42	198.81	...
<b>0404 Dairy Development</b>			
106 Receipts from Dairy Development	2.64	0.99	167
800 Other Receipts	1.99	0.20	895
Total 0404	4.63	1.19	289

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent
	2023-24	2022-23	Increase(+)/ Decrease(-) during the year
	( ₹ in lakh )		
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>B. Non-Tax Revenue-contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(iii) Economic Services-contd.</b>			
<b>0405 Fisheries</b>			
103 Sale of fish, fish seeds etc	2.91	4.72	(-)38
Total 0405	2.91	4.72	(-)38
<b>0406 Forestry and Wild Life</b>			
<i>01 Forestry</i>			
101 Sale of timber and other Forest Produce	9,480.86	11,612.46	(-)18
102 Receipts from Social and farm Forestries	2.05	3.02	(-)32
103 Receipts from Environmental Forestry	0.21	0.81	(-)74
800 Other Receipts	1,223.76	1,182.09	4
Total 01	10,706.88	12,798.38	(-)16
<i>02 Environmental Forestry and Wild Life</i>			
111 Zoological Park	28.33	31.03	(-)9
112 Public Gardens	144.42	128.33	13
800 Other Receipts	8.47	17.92	(-)53
Total 02	181.22	177.28	2
Total 0406	10,888.10	12,975.66	(-)16

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent
	2023-24	2022-23	Increase(+)/ Decrease(-) during the year
	( ₹ in lakh )		
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>B. Non-Tax Revenue-contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(iii) Economic Services-contd.</b>			
<b>0425 Co-operation</b>			
101 Audit Fees	6.00	4.09	47
800 Other Receipts	0.72	...	...
Total 0425	6.72	4.09	64
<b>0435 Other Agricultural Programmes</b>			
104 Soil and Water Conservation	97.94	66.59	47
800 Other Receipts	2.68	31.20	(-)91
801 Interest or other earnings from grantee on unspent balances	33.39	...	...
Total 0435	134.01	97.79	37
<b>0515 Other Rural Development Programmes</b>			
102 Receipts from community development Projects	0.46	4.70	(-)90
900 Deduct Refund	...	(-)92.59	100
Total 0515	0.46	(-)87.89	101
<b>0575 Other Special Areas Programmes</b>			
<i>02 Backward Areas</i>			
800 Other Receipts	0.35	0.17	106
Total 02	0.35	0.17	106
Total 0575	0.35	0.17	106

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals 2023-24	2022-23	Percent Increase(+)/ Decrease(-) during the year
( ₹ in lakh )			
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>B. Non-Tax Revenue-contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(iii) Economic Services-contd.</b>			
<b>0702 Minor Irrigation</b>			
<i>01 Surface Water</i>			
102 Receipts from lift irrigation Schemes	0.92	...	...
800 Other Receipts	27.89	76.26	(-)63
Total 01	28.81	76.26	(-)62
<b>80 General</b>			
800 Other Receipts	1.95	13.07	(-)85
Total 80	1.95	13.07	(-)85
Total 0702	30.76	89.33	(-)66
<b>0801 Power</b>			
<i>01 Hydel Generation</i>			
900 Deduct Refund	...	(-)32.50	100
Total 01	...	(-)32.50	100
<b>80 General</b>			
800 Other Receipts	617.10	308.55	100
Total 80	617.10	308.55	100
Total 0801	617.10	276.05	124

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
<b>Heads</b>	<b>Actuals</b>		<b>Percent Increase(+)/ Decrease(-) during the year</b>
	<b>2023-24</b>	<b>2022-23</b>	
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>B. Non-Tax Revenue-contd.</b>			
<b>(c) Other Non-Tax Revenue-contd.</b>			
<b>(iii) Economic Services-contd.</b>			
<b>0851 Village and Small Industries</b>			
101 Industrial Estates	12.73	14.73	(-14)
102 Small Scale Industries	5.41	7.16	(-24)
103 Handloom Industries	31.97	42.95	(-26)
104 Handicrafts Industries	1.50	1.57	(-4)
107 Sericulture Industries	24.42	31.42	(-22)
800 Other Receipts	0.44	4.78	(-91)
Total 0851	76.47	102.61	(-25)
<b>0853 Non-ferrous Mining and Metallurgical Industries</b>			
102 Major Mineral concession fees, rents and royalties	15,409.83	11,894.93	30
104 Mines Department	12,874.05[*]	11,283.11	14
800 Other Receipts	3,997.88	3,159.68	27
Total 0853	32,281.76	26,337.72	23

[\*] Represents Cess on Mineral collected under Meghalaya Cess Act, 1988.

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals	2022-23	Percent Increase(+)/ Decrease(-) during the year
	2023-24		
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
( ₹ in lakh )			
<b>B. Non-Tax Revenue-concltd.</b>			
<b>(c) Other Non-Tax Revenue-concltd.</b>			
<b>(iii) Economic Services-concltd.</b>			
<b>1055 Road Transport</b>			
800 Other Receipts	2.53	5.10	(-)50
Total 1055	2.53	5.10	(-)50
<b>1452 Tourism</b>			
105 Rent and Catering Receipts	262.29	2.07	12571
800 Other Receipts	4.65	0.60	675
Total 1452	266.94	2.67	9898
<b>1456 Civil Supplies</b>			
800 Other Receipts	1.40	2.19	(-)36
801 Interest or other earnings from Grantee on unspent balances	0.11	...	...
Total 1456	1.51	2.19	(-)31
<b>1475 Other General Economic Services</b>			
106 Fees for stamping weights and measures	162.06	151.06	7
800 Other Receipts	...	0.11	(-)100
Total 1475	162.06	151.17	7
Total (iii) Economic Services	45,012.33	40,438.98	11
Total (c) Other Non-Tax Revenue	51,234.25	44,746.19	14
Total B. Non-Tax Revenue	52,324.97	45,661.27	15

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
( ₹ in lakh )			
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>C. Grants-in-aid and Contributions</b>			
<b>1601 Grants-in-aid from Central Government</b>			
<i>06 Centrally Sponsored Schemes</i>			
101 Central Assistance Share			
<b><u>AGRICULTURE</u></b>			
Rashtriya Krishi Vikas Yojana (RKVY)	381.00	...	...
Mission for Integrated Development of Horticulture (MIDH)	...	109.80	(-)100
Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	13.40	43.16	(-)69
Pradhan Mantri Krishi Sinchayee Yojana (PMSKY) - Har Khet Ko Pani (HKKP)	7,421.83	...	...
Pradhan Mantri Krishi Sinchayee Yojana (WDC-PMKSY)	1,259.00	...	...
Rainfed Area Development under NMSA	...	7.98	(-)100
Edible Oil - Oilseeds	...	0.70	(-)100
Computerization of Primary Agriculture Credit Societies (PACS)	...	123.00	(-)100
Krishonnati Yojna	366.83	...	...
<b><u>ANIMAL HUSBANDRY</u></b>			
Integrated Sample Survey for Estimation and production of Major Livestock Products	31.00	29.41	5
<b><u>EDUCATION</u></b>			
Rashtriya Uchchatar Siksha Abhiyan (RUSA)	...	1,992.18	(-)100
Samagra Shiksha	25,552.05	3,864.88	561
Proposal Rymbai Presbyterian Higher Secondary School under NLCPR	...	65.52	(-)100
New India Literacy Programme (NILP)	...	61.92	(-)100
PM SHRI (Pradhan Mantri Schools for rising India)	31.16	...	...



<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
( ₹ in lakh )			
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>C. Grants-in-aid and Contributions-contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>06 Centrally Sponsored Schemes-contd.</i>			
101 Central Assistance Share-contd.			
<b><u>FOOD AND CIVIL SUPPLIES</u></b>			
National Food Security Mission (NFSM)	2,059.00	6,107.73	(-)66
Pradhan Mantri Formalisation of Micro food processing Enterprise (PMFME)	100.00	...	...
Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART-PDS)	23.27	...	...
<b><u>FORESTRY AND WILDLIFE</u></b>			
Project Elephant	65.25	32.14	103
Forest Fire Prevention & Management Scheme	46.72	38.17	22
Under Integrated Development of Wildlife Habitat	243.57	...	...
<b><u>HOME AFFAIRS</u></b>			
Modernisation of State Police Forces (SRE) Schemes	1,888.45	857.15	120
<b><u>INDUSTRIES</u></b>			
Skill Strengthening for Industrial Value Enhancements	112.10	...	...
<b><u>MEDICAL AND PUBLIC HEALTH</u></b>			
National AYUSH Mission (NAM)	1,722.60	796.84	116
National Health Mission R C H Flexible Pool inculding other programmes	...	650.00	(-)100
Flexible Pool for RCH & Health System Strengthening National Health Prog. & Urban Health Mission	9,271.00	6,857.00	35
Nasha Mukta Bharat Abhiyan (NMBA)	...	10.96	(-)100

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
( ₹ in lakh )			
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>C. Grants-in-aid and Contributions-contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>06 Centrally Sponsored Schemes-contd.</i>			
101 Central Assistance Share-contd.			
<b><u>MEDICAL AND PUBLIC HEALTH-concltd.</u></b>			
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)			
Strengthening of State Drug System Regulatory System			
Capacity Building for Developing Trauma Care Facilities in Govt. Hospitals on National Highways			
Augmenting Nursing Education-Establishment of new Colleges of Nursing			
<b><u>OTHER GRANTS</u></b>			
Indira Gandhi National Disability Pension Scheme (IGNDPS) under National Social Assistance Programme (NSAP)			
Indira Gandhi National Widow Pension Scheme (IGNWPS) under National Social Assistance Programme (NSAP)			
Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under National Social Assistance Programme (NSAP)			
Swachh Bharat Mission (SBM)			
Implementation of DDUGKY			
Pradhan Mantri Kaushal Vikas Yojana			
Swadhar Greh Scheme			
Swach Bharat Mission-Urban (SBM-U)			
Support to State extension Programmes for extension reform(ATMA) under SMAE			

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
<b>Heads</b>	<b>Actuals</b>		<b>Percent Increase(+)/ Decrease(-) during the year</b>
	<b>2023-24</b>	<b>2022-23</b>	
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>( ₹ in lakh )</b>			
<b>C. Grants-in-aid and Contributions-contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>06 Centrally Sponsored Schemes-contd.</i>			
101			
Central Assistance Share-contd.			
<b><u>OTHER GRANTS</u></b>			
Implementation of National eVidhan Application (NeVA) for Digital Legislatures under MMP	187.71	375.42	(-)50
Model Career Centres (MCCs) under National Career Service Project	...	29.04	(-)100
Enhancing Skill Development infrastructure in North Eastern States	...	518.50	(-)100
Mission Shakti	637.72	273.56	133
State Incentive Grant (SIG)	61.10	...	...
Computerization of the offices of Registrar of Cooperative Societies of all the	3.41	...	...
ULLAS-Nav Bharat Saaksharta Karyakram	19.92	...	...
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	208.80	...	...
<b><u>ROAD TRANSPORT</u></b>			
Construction of a road from Rongjeng-Mangsang-Adokgre road including metalling and blacktopping (33rd to 38th) with bridges (5.16KM) under NLCPR	...	145.97	(-)100
<b><u>RURAL DEVELOPEMNT</u></b>			
Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	33,644.69	44,851.77	(-)25
Border Areas Development Programme (BADP)	2.80	742.00	(-)100
Pradhan Mantri Gram Sadak Yojana (PMGSY)	12,259.00	40,588.50	(-)70
National Rural Livelihood Mission (NRLM)	966.55	5,451.15	(-)82

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
( ₹ in lakh )			
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>C. Grants-in-aid and Contributions-contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>06 Centrally Sponsored Schemes-contd.</i>			
101 Central Assistance Share-contd.			
<b><u>RURAL DEVELOPEMENT-concltd.</u></b>			
Pradhan Mantri Awaas Yojana (Gramin) PMAY-G	46,262.89	10,643.65	335
Rashtriya Gram Swaraj Abhiyan (RGSA)	200.00	...	...
Startup Village Entrepreneurship Programme (SVEP)	169.50	49.98	239
<b><u>WOMEN AND CHILD DEVELOPEMENT</u></b>			
Mission Vatsalaya (CPS & CWS)	3,127.98	333.07	839
Saksham Anganwadi & POSHAN II	8,851.48	3,311.09	167
PMPSN (PM-POSHAN)	3,246.58	812.97	299
National Mission for Safety of Women (Nirbhaya Fund)	74.42	197.75	(-)62
Anganwadi-cum-Creches (AWCCs)	120.04	...	...
<b><u>LAW AND JUSTICE</u></b>			
Grant for infrastructural facilities for Judiciary	3,372.00	5,000.00	(-)33
Fast Track Special Courts (FTSCs)	88.19	...	...
<b><u>URBAN AFFAIRS DEPARTMENT</u></b>			
National Urban Livelihoods Mission (NULM)	280.00	94.39	197
Mission for 100 Smart Cities	14,700.00	9,800.00	50
Shyama Prasad Mukherji RURBAN Mission	...	322.20	(-)100
Grants under Pradhan Mantri Awas Yojana (U)	139.01	36.67	279
Pradhan Mantri Awas Yojana-Housing for All (Urban) Mission	...	59.94	(-)100
Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	4,488.42	6,111.18	(-)27
Total 101-Central Assistance Share	1,88,370.18	1,58,528.95	19

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent
	2023-24	2022-23	Increase(+)/ Decrease(-) during the year
( ₹ in lakh )			
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>C. Grants-in-aid and Contributions-contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>06 Centrally Sponsored Schemes-contd.</i>			
102 Externally Aided Projects-Grants for Centrally Sponsored Schemes			
Additional Central Assistance for Externally Aided Project	61,073.64	50,068.55	22
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	442.00	...	...
Total 102-Externally Aided Projects-Grants for Centrally Sponsored Schemes	61,515.64	50,068.55	23
789 Special Component Plan for Scheduled Castes			
<b><u>AGRICULTURE</u></b>			
Rashtriya Krishi Vikas Yojana (RKVY)	17.00	...	...
Pradhan Mantri Kaushal Vikas Yojana	...	20.21	(-)100
Rainfed Area Development under NMSA	...	0.36	(-)100
Edible Oil -Oilseeds	...	0.03	(-)100
Krishonnati Yojna	14.29	...	...
<b><u>CONSUMER AFFAIRS</u></b>			
National Food Security Mission (NFSM)	...	0.47	(-)100
<b><u>EDUCATION</u></b>			
Rashtriya Uchchatar Siksha Abhiyan (RUSA)	...	427.14	(-)100
Samagra Shiksha	...	56.52	(-)100
New India Literacy Programme (NILP)	...	17.87	(-)100
PM SHRI (Pradhan Mantri Schools for rising India)	5.34	...	...

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
<b>RECEIPT HEADS (Revenue Account)-contd.</b> ( ₹ in lakh )			
<b>C. Grants-in-aid and Contributions-contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>06 Centrally Sponsored Schemes-contd.</i>			
789 Special Component Plan for Scheduled Castes-contd.			
<b><u>INDUSTRIES</u></b>			
Skill Strengthening for Industrial Value Enhancements	25.30	...	...
<b><u>MEDICAL AND PUBLIC HEALTH</u></b>			
Flexible Pool for RCH & Health System Strengthening National Health Programme and Urban Health Mission	4,335.00	58.00	7374
National Health Mission R C H Flexible Pool inculding other programmes	...	29.00	(-)100
National Health Programme	...	29.00	(-)100
Strengthening of State Drug Regulatory System	82.00	1.19	6791
<b><u>OTHER GRANTS</u></b>			
Swachh Bharat Mission (SBM)	11.25	8.29	36
Implementation of DDUGKY	...	1.70	(-)100
Support to State extension Programmes for extension reform (ATMA) under SMAE	2.70	5.40	(-)50
<b><u>RURAL DEVELOPEMNT</u></b>			
National Rural Livelihood Mission (NRLM)	153.77	176.04	(-)13
Pradhan Mantri Awaas Yojana (Gramin) PMAY-G	638.21	...	...
Rashtriya Gram Swaraj Abhiyan (RGSA)	200.00	...	...

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
( ₹ in lakh )			
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>C. Grants-in-aid and Contributions-contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>06 Centrally Sponsored Schemes-contd.</i>			
789 Special Component Plan for Scheduled Castes-concltd.			
<b><u>WOMEN AND CHILD DEVELOPMENT</u></b>			
Saksham Anganwadi & POSHAN II	8,137.83	4,156.32	96
PMPSN (PM-POSHAN)	87.91	115.41	(-)24
Indira Gandhi National Widow Pension Scheme (IGNWPS) under National Social Assistance Programme (NSAP)	14.42	13.97	3
Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under National Social Assistance Programme (NSAP)	139.02	89.59	55
Indira Gandhi National Disability Pension Scheme (IGNDPS) under National Social Assistance Programme (NSAP)	5.33	4.51	18
<b><u>URBAN AFFAIRS DEPARTMENT</u></b>			
National Urban Livelihoods Mission (NULM)	...	29.00	(-)100
Grants under Pradhan Mantri Awas Yojana (U)	2.40	...	...
Total 789-Special Component Plan for Scheduled Castes	13,871.77	5,240.02	165

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
( ₹ in lakh )			
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>C. Grants-in-aid and Contributions-contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>06 Centrally Sponsored Schemes-contd.</i>			
796 Tribal Area Sub Plan			
<b><u>AGRICULTURE</u></b>			
Krishonnati Yojna	2,300.60	...	...
Rashtriya Krishi Vikas Yojana (RKVY)	2,472.00	108.98	2168
Mission for Integrated Development of Horticulture (MIDH)	...	674.45	(-)100
Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	...	4,652.00	(-)100
Rainfed Area Development under NMSA	...	51.66	(-)100
Edible Oil - Oilseeds	...	4.52	(-)100
Pradhan Mantri Krishi Sinchayee Yojana (WDC-PMKSY)	1,123.75	...	...
<b><u>EDUCATION</u></b>			
Rashtriya Uchchatar Siksha Abhiyan (RUSA)	...	213.30	(-)100
Samagra Shiksha	13,866.17	34,134.43	(-)59
New India Literacy Programme (NILP)	...	9.56	(-)100
PM SHRI (Pradhan Mantri Schools for Rising India)	393.31	...	...
<b><u>FOOD AND CIVIL SUPPLIES</u></b>			
National Food Security Mission (NFSM)	...	79.71	(-)100
<b><u>INDUSTRIES</u></b>			
Skill Strengthening for Industrial Value Enhancements	12.60	...	...



<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
( ₹ in lakh )			
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>C. Grants-in-aid and Contributions-contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>06 Centrally Sponsored Schemes-contd.</i>			
796 Tribal Area Sub Plan-contd.			
<b>MEDICAL AND PUBLIC HEALTH</b>			
National Health Mission R C H Flexible Pool including other programmes	...	4,227.00	(-)100
Flexible Pool for RCH & Health System Strengthening National Health Programme and Urban Health Mission	10,897.00	8,453.00	29
National Urban Health Mission	...	4,227.00	(-)100
Strengthening of State Drug Regulatory System	88.00	177.47	(-)50
<b>OTHER GRANTS</b>			
Pradhan Mantri Matsya Sampada Yojana	1,172.00	659.07	78
Indira Gandhi National Disability Pension Scheme (IGNDPS) under National Social Assistance Programme (NSAP)	18.61	14.69	27
Indira Gandhi National Widow Pension Scheme (IGNWPS) under National Social Assistance Programme (NSAP)	56.36	47.79	18
Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under National Social Assistance Programme (NSAP)	509.15	426.47	19
Swachh Bharat Mission (SBM) Gramteen Implementation of DDUGKY	1,874.26	1,493.39	26
Pradhan Mantri Kaushal Vikas Yojana	...	26.81	(-)100
Support to State extension Programmes for extension reform (ATMA) under SMAE	...	10.47	(-)100
Support to State Extension Programmes for Extension Reforms (ATMA)	...	581.16	(-)100
Support to State Extension Programmes for Extension Reforms (ATMA)	189.11	193.72	(-)2

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
( ₹ in lakh )			
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
<b>C. Grants-in-aid and Contributions-contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>06 Centrally Sponsored Schemes-contd.</i>			
796 Tribal Area Sub Plan-contd.			
<b><u>ROAD TRANSPORT</u></b>			
Construction of a road from Shillong City to Umroi Airport under Ri-Bhoi district at a cost of ₹.50.00 crore under NESIDS	...	10.00	(-100)
Improvement including widening of Agia Medhipara Phulbari Tura Road (Portion from 67/600 to 100/200 Km = 32.60 Kms) under NESIDS	...	10.00	(-100)
<b><u>RURAL DEVELOPEMNT</u></b>			
National Rural Livelihood Mission (NRLM)	27,290.30	11,472.24	138
Pradhan Mantri Awaas Yojana (Gramin) PMAY-G	1,12,225.15	...	...
Pradhan Mantri Aadi Adarsh Gram Yojana(PMAAGY)	...	3,342.30	(-100)
Rashtriya Gram Swaraj Abhiyan (RGSA)	200.00	...	...
<b><u>TRIBAL AFFAIRS</u></b>			
Pre-matric Scholarship for S/T students	...	115.48	(-100)
Post Matric Scholarships to the Students belonging to Scheduled Tribes	8,500.00	14,619.79	(-42)
<b><u>WOMEN AND CHILD DEVELOPMENT</u></b>			
Saksham Anganwadi & POSHAN II	9,979.61	11,805.96	(-15)
PMPSN (PM-POSHAN)	6,851.52	9,195.75	(-25)
Administrative cost to States	31.00	...	...

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
<b>RECEIPT HEADS (Revenue Account)-contd.</b>			
( ₹ in lakh )			
<b>C. Grants-in-aid and Contributions-contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>06 Centrally Sponsored Schemes-concltd.</i>			
796 Tribal Area Sub Plan-concltd.			
<b><u>URBAN AFFAIRS DEPARTMENT</u></b>			
National Urban Livelihoods Mission (NULM)			
Grants under Pradhan Mantri Awas Yojana (U)			
Total 796-Tribal Area Sub Plan	...	5.55	(-)100
Total 06- Centrally Sponsored Schemes	1,335.00	447.60	198
	2,01,385.50	1,11,491.32	81
	4,65,143.09	3,25,328.84	43
<i>07 Finance Commission Grants</i>			
101 Post Devolution Revenue Deficit Grant	71,500.00	1,03,300.00	(-)31
102 Grants for Rural Local Bodies	...	4,050.00	(-)100
103 Grants for Urban Local Bodies	3,300.00	4,400.00	(-)25
104 Grants in aid for State Disaster Response Fund	2,720.00	2,720.00	...
Total 07-Finance Commission Grants	77,520.00	1,14,470.00	(-)32
<i>08 Other Transfer/Grants to States/Union Territories with Legislature</i>			
108 Grants from Central Road and Infrastructure Fund	7,842.00	4,308.00	82
111 Grants to meet Revenue Deficit	95.51	...	...

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent Increase(+)/ Decrease(-) during the year
	2023-24	2022-23	
RECEIPT HEADS (Revenue Account)-contd.			
( ₹ in lakh )			
<b>C. Grants-in-aid and Contributions-contd.</b>			
<b>1601 Grants-in-aid from Central Government-contd.</b>			
<i>08 Other Transfer/Grants to States/Union Territories with Legislature-contd.</i>			
113 Special Assistance			
Grant for Rajya/Zila Sainik Board	62.06	67.42	(-)8
Total 113-Special Assistance	62.06	67.42	(-)8
114 Compensation for loss of Revenue arising out of implementation of GST	3,308.19	...	...
789 Special Component Plan for Scheduled Castes			
Assistance to States for Control of Animal Diseases (ASCAD, a Component of Centrally Sponsored Scheme 'Livestock Health and Disease Control'	16.15	...	...
Establishment & Strengthening of Veterinary Hospitals & Dispensaries-Mobile Veterinary Units (ESVHD-MVUs)	5.68	...	...
Total 789 Special Component Plan for Scheduled Castes	21.83	...	...
796 Tribal Area Sub-plan			
Consolidated fee for National Permit	354.26	323.71	9
Grants under the proviso to Article 275(i) of the Constitution	3,127.29	2,904.84	8
"Assistance to States for Control of Animal Diseases (ASCAD)", a component of Livestock Health and Disease Control	8.37	...	...

<b>14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS</b>			
Heads	Actuals		Percent
	2023-24	2022-23	Increase(+)/ Decrease(-) during the year
	( ₹ in lakh )		
<b>RECEIPT HEADS (Revenue Account)-concl.</b>			
<b>C. Grants-in-aid and Contributions-concl.</b>			
<b>1601 Grants-in-aid from Central Government-concl.</b>			
<i>08 Other Transfer/Grants to States/Union Territories</i>			
<i>Legislature-concl.</i>			
796 Tribal Area Sub-plan-concl.	3.78	...	...
"Establishment & Strengthening of existing Veterinary Hospitals and Dispensary-Mobile Veterinary Units"(ESVHD-MVUs)			
Total 796-Tribal Area Sub-plan	3,493.70	3,228.55	8
900 Deduct Refunds	...	(-)4,758.13	100
Total 08-Other Transfer/ Grants to States / Union Territories with Legislature	14,823.29	2,845.84	421
Total 1601-Grants-in-aid from Central Government	5,57,486.38	4,42,644.68	26
Total C. Grants-in-aid and Contributions	5,57,486.38	4,42,644.68	26
Total Receipt Head (Revenue Account)	17,97,785.95	14,81,986.64	21
<b>4000 Miscellaneous Capital Receipts</b>			
800 Other Receipts	...	...	...
Total 4000	...	...	...
Total Receipt Heads (Capital Account)	...	...	...
Total Receipts	17,97,785.95	14,81,986.64	21

#### 14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

##### EXPLANATORY NOTES

#### 1. Receipts from Government of India.

The revenue receipt in 2023-24 includes ₹14,23,808.38 lakh received from the Government of India against ₹11,71,258.68 lakh received during the previous financial year. The details are as under :-

	2023-24	2022-23
	( ₹ in lakh )	
(a) Share of net proceeds of the divisible Union Taxes		
(i) Goods and Services Tax	2,62,918.00	2,05,815.00
(ii) Corporation Tax	2,60,030.00	2,44,448.00
(iii) Taxes on Income Other than Corporation Tax	3,00,303.00	2,38,399.00
(iv) Other Taxes on Income and Expenditure	...	...
(v) Taxes on Wealth	...	...
(vi) Customs	30,359.00	28,634.00
(vii) Union Excise Duties	11,489.00	8,980.00
(viii) Service Tax	160.00	1,139.00
(ix) Other Taxes and Duties on Commodities and Services	1,063.00	1,199.00
Total (a)	8,66,322.00	7,28,614.00
(b) Grants under the proviso to Article 275 (1) of the Constitution	3,127.29	...
(c) Grants in lieu of Taxes on Railway Passenger Fares		
(i) Block Grants	...	...
(ii) Other Grants (for details please refer to Major Head "1601" in this Statement )	5,54,359.09	4,42,644.68
Total	14,23,808.38	11,71,258.68

**14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

**4. Revenue Receipt :-** The revenue Receipts increase from ₹ 14,81,986.64 lakh in 2022-2023 to ₹ 17,97,785.95 lakh in 2023-2024. The increase of ₹ 3,15,799.31 lakh was mainly under :-

Sl. No.	Major Head of Account	Actuals		Increase Reasons
		2022-2023	2023-2024	
		( ₹ in lakh )		
1	0005 Central Goods and Services Tax	2,05,815.00	2,62,918.00	57,103.00 Mainly due to increase in share of Net proceeds assigned to States.
2	0006 State Goods and Services Tax (SGST)	1,47,703.12	1,72,305.50	24,602.38 Mainly due to increase in Taxes, Input Tax Credit cross utilisation of SGST and IGST and Apportionment of IGST-Transfer-in of Tax Component to SGST
3	0020 Corporation Tax	2,44,448.00	2,60,030.00	15,582.00 Due to increase in share of net proceeds assigned to State.
4	0021 Taxes on Income Other than Corporation Tax	2,38,399.00	3,00,303.00	61,904.00 Due to increase in share of net proceeds assigned to State.
5	0037 Customs	28,634.00	30,359.00	1,725.00 Due to increase in share of net proceeds assigned to State.
6	0038 Union Excise Duties	8,980.00	11,489.00	2,509.00 Due to increase in share of net proceeds assigned to State.
7	0039 State Excise	36,516.12	45,819.60	9,303.48 Increase mainly in collection of revenue from Foreign Liquors and spirits.
8	0040 Taxes on Sales, Trade etc.	62,177.76	83,693.20	21,515.44 Increase mainly in collection of revenue from the sale of motor spirits and lubricants.

**14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

Sl. No.	Major Head of Account	Actuals		Increase Reasons
		2022-2023	2023-2024	
		( ₹ in lakh )		
9	0041 Taxes on Vehicles	13,150.50	14,456.29	1,305.79 Increase mainly in collection from receipts under the State Motor Vehicles Taxation Acts and Other Items.
10	0049 Interest Receipts	880.51	1,077.03	196.52 Increase mainly in collection from Interest realised on investment of Cash
11	0051 Public Service Commission	1.80	147.84	146.04 Mainly increase in Examination Fees conducted by State Public Service Commission-Examination Fees.
12	0055 Police	882.33	913.82	31.49 Increase mainly in collection of cost of Police guard supplied to N.E.P.A and Charges for Police Verification Report.
13	0059 Public Works	985.76	1,844.21	858.45 Increase mainly in Other Items and Hire charges for Machineries lent to contractor.
14	0070 Other Administrative Services	632.90	722.25	89.35 Mainly increase in Fines And Forfeitures By Criminal Courts and Rents collected from Receipts from Guest Houses, Government Hostels etc.
15	0075 Miscellaneous General Services	331.31	881.58	550.27 Increase mainly in collection from State Lotteries.
16	0210 Medical and Public Health	54.23	367.77	313.54 Increase mainly in collection from Other Items.



**14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS**  
**EXPLANATORY NOTES - contd.**

Sl. No.	Major Head of Account	Actuals		Increase Reasons
		2022-2023	2023-2024	
		( ₹ in lakh )		
17	0230 Labour and Employment	218.94	382.35	163.41 Increase mainly in collection from Meghalaya Identification Registration (Safety and Security) Migrant Workers Act, 2020 and collection from Employees State Insurance Corporation Share.
18	0401 Crop Husbandry	277.60	336.60	59.00 Mainly increase due to Sale of manures and fertilisers and Receipts from Plant Protection Services.
19	0435 Other Agricultural Programmes	97.79	134.01	36.22 Increase in collection of Interest accrued on (i) Rashtriya Krishi Vikas Yojana
20	0801 Power	276.05	617.10	341.05 Mainly increase due to collection from Other Receipts.
21	0853 Non-ferrous Mining and Metallurgical Industries	26,337.72	32,281.76	5,944.04 Mainly increase from Royalties on Coal and Limestone.
22	1601 Grants-in-aid from Central Government	4,42,644.68	5,57,486.38	1,14,841.70 Mainly due to increase in receipts under Grants for Centrally Sponsored Schemes and Other Transfer/Grants to States/Union Territories with Legislature

#### 14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

##### EXPLANATORY NOTES - conclud.

The increase of revenue receipts in 2023-24 was partly counter balanced by decrease in revenue mainly under the following heads :-

Sl. No.	Major Head of Account	Actuals		Decrease Reasons
		2022-2023	2023-2024	
		( ₹ in lakh )		
1	0029 Land Revenue	490.61	471.05	19.56 Decrease mainly due to less collection from Other Items.
2	0030 Stamps and Registration Fees	2,816.10	2,629.87	186.23 Decrease due to less sale of Court Fees realised in Stamps.
3	0042 Taxes on Goods and Passengers	1,405.41	1,358.65	46.76 Decrease mainly due to less collection from Goods Tax.
4	0044 Service Tax	1,139.00	160.00	979.00 Decrease mainly due to share of Net Proceed from Service Tax assigned to States.
5	0045 Other Taxes and Duties on Commodities and Services	1,390.67	1,291.81	98.86 Decrease mainly due to share of Net Proceed from Other Taxes and Duties on Commodities and Services assigned to States.
6	0202 Education, Sports, Art and Culture	205.32	128.90	76.42 Decrease mainly due to less collection from Tuition and other fees and Examination fees.
7	0215 Water Supply and Sanitation	787.76	611.46	176.30 Decrease mainly in Miscellaneous Receipts and Sale Of Tender Paper.
8	0406 Forestry and Wild Life	12,975.66	10,888.10	2,087.56 Decrease mainly in collection of Royalties on Minor Minerals shareable with District Council.

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
<b>A. GENERAL SERVICES</b>					
<b>(a) Organs of State</b>					
<b>2011 Parliament/State/Union Territory Legislatures</b>					
<i>02 State/Union Territory Legislatures</i>					
101 Legislative Assembly	200.13	2,558.84	2,758.97	2,493.11	11
103 Legislative Secretariat	...	8,557.12	8,557.12	5,986.69	43
800 Other Expenditure	...	87.69	87.69	2.00	4284
911 Deduct-Recoveries of Overpayments	...	(-)15.00	(-)15.00	(-)15.91	(-6)
Total 02	200.13	11,188.65	11,388.78	8,465.89	35
Total 2011	200.13	11,188.65	11,388.78	8,465.89	35
<b>2012 President, Vice President/ Governor, Administrator of Union Territories</b>					
<i>03 Governor/Administrator of Union Territories</i>					
001 Direction and Administration	68.64	...	68.64	78.12	(-)12
090 Secretariat	455.23	...	455.23	444.65	2
101 Emoluments and allowances of the Governor/Administrator of Union Territories	42.00	...	42.00	29.94	40

(₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>A. GENERAL SERVICES-contd.</b>					
<b>(a) Organs of State-contd.</b>					
<b>2012 President, Vice President/ Governor, Administrator of Union Territories-concltd.</b>					
<i>03 Governor/Administrator of Union Territories -concltd.</i>					
102 Discretionary Grants	94.99	...	94.99	95.00	...
103 Household Establishment	463.93	...	463.93	435.64	6
105 Medical Facilities	39.69	...	39.69	44.06	(-)10
106 Entertainment Expenses	51.16	...	51.16	42.66	20
107 Expenditure from Contract Allowance	6.96	...	6.96	4.36	60
108 Tour Expenses	53.59	...	53.59	58.11	(-)8
800 Other Expenditure	912.83	...	912.83	481.85	89
Total 03	2,189.02	...	2,189.02	1,714.39	28
Total 2012	2,189.02	...	2,189.02	1,714.39	28

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
( ₹ in lakh)					
<b>A. GENERAL SERVICES-contd.</b>					
<b>(a) Organs of State-contd.</b>					
<b>2013 Council of Ministers</b>					
101 Salary of Ministers and Deputy Ministers	...	1,302.94	...	1,302.94	2,453.58 (-)47
104 Entertainment and Hospitality Expenses	...	158.18	...	158.18	29.34 439
105 Discretionary grant by Ministers	...	4,800.00	...	4,800.00	6,921.60 (-)31
108 Tour Expenses	...	106.26	...	106.26	93.51 14
800 Other Expenditure	...	1.61	...	1.61	3.24 (-)50
911 Deduct-Recoveries of Overpayments	...	(-)8.68	...	(-)8.68	... ..
Total 2013	...	6,360.31	...	6,360.31	9,501.27 (-)33
<b>2014 Administration of Justice</b>					
102 High Courts	4,703.77	...	...	4,703.77	3,198.28 47
105 Civil and Session Courts	...	2,219.47	223.42	2,442.89	1,679.57 45
108 Criminal Courts	...	1,535.84	...	1,535.84	1,237.27 24
114 Legal Advisers and Counsels	...	2,398.68	...	2,398.68	1,832.74 31
800 Other Expenditure	...	379.79	...	379.79	278.71 36
911 Deduct-Recoveries of Overpayments	...	(-)0.49	...	(-)0.49	(-)1.19 (-)59
Total 2014	4,703.77	6,533.29	223.42	11,460.48	8,225.38 39

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
( ₹ in lakh )					
<b>A. GENERAL SERVICES-contd.</b>					
<b>(a) Organs of State-concltd.</b>					
<b>2015 Elections</b>					
102 Electoral Officers	...	1,102.70	...	1,102.70	4
103 Preparation and Printing of Electoral rolls	...	1,904.63	...	1,904.63	66
105 Charges for conduct of elections to Parliament	...	6,304.47	...	6,304.47	31581
106 Charges for conduct of elections to State/ Union Territory Legislature	...	1,310.17	...	1,310.17	(-)86
107 Election Tribunals	...	15.64	...	15.64	979
800 Other Expenditure	...	15.00	...	15.00	...
911 Deduct-Recoveries of Overpayments	...	...	...	(-)5.04	...
Total 2015	...	10,652.61	...	10,652.61	(-)8
Total (a) Organs of State	7,092.92	34,734.86	223.42	42,051.20	6

<b>15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS</b>					
<b>( Figures in italic represent charged expenditure )</b>					
<b>Heads</b>	<b>Actuals for 2023-24</b>		<b>Total</b>	<b>Actuals for 2022-23</b>	<b>Percent Increase (+)/ Decrease (-) during the year</b>
	<b>State Fund Expenditure</b>	<b>Central Assistance (including CSS/CS)</b>			
<b>A. GENERAL SERVICES-contd.</b>					
<b>(b) Fiscal Services</b>					
<b>(ii) Collection of Taxes on Property and Capital Transactions</b>					
<b>2029 Land Revenue</b>					
001 Direction and Administration	...	218.56	...	218.56	222.27 (-)2
102 Survey and Settlement Operations	...	596.37	...	596.37	589.59 1
103 Land Records	...	954.55	...	954.55	868.41 10
911 Deduct-Recoveries of Overpayments	...	(-)1.94	...	(-)1.94	...
Total 2029	...	1,767.54	...	1,767.54	1,680.27 5
<b>2030 Stamps and Registration</b>					
<i>01 Stamps-Judicial</i>					
101 Cost of Stamps	...	0.97	...	0.97	...
102 Expenses on Sale of Stamps	...	0.18	...	0.18	0.25 (-)28
Total 01	...	1.15	...	1.15	0.25 360
<i>02 Stamps-Non-Judicial</i>					
101 Cost of Stamps	...	0.97	...	0.97	...
Total 02	...	0.97	...	0.97	...

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
( ₹ in lakh )					
<b>A. GENERAL SERVICES-contd.</b>					
<b>(b) Fiscal Services-contd.</b>					
<b>(ii) Collection of Taxes on Property and Capital Transactions-contd.</b>					
<b>2030 Stamps and Registration-contd.</b>					
<i>03 Registration</i>					
001 Direction and Administration	...	279.83	...	279.83	274.57 2
Total 03	...	279.83	...	279.83	274.57 2
Total 2030	...	281.95	...	281.95	274.82 3
Total (ii) Collection of Taxes on Property and Capital Transactions	...	2,049.49	...	2,049.49	1,955.09 5
<b>(iii) Collection of Taxes on Commodities and Services</b>					
<b>2039 State Excise</b>					
001 Direction and Administration	...	2,346.18	...	2,346.18	2,301.44 2
911 Deduct-Recoveries of Overpayments	...	(-0.91)	...	(-0.91)	(-0.10) 810
Total 2039	...	2,345.27	...	2,345.27	2,301.34 2



**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
(Figures in italic represent charged expenditure)					
<b>A. GENERAL SERVICES-contd.</b>					
<b>(b) Fiscal Services-contd.</b>					
<b>(iii) Collection of Taxes on Commodities and Services -contd.</b>					
<b>2040 Taxes on Sales, Trade etc.</b>					
001 Direction and Administration	...	929.83	...	862.28	8
101 Collection Charges	...	2,297.27	...	2,196.27	5
911 Deduct-Recoveries of Overpayments	...	(-)28.53	...	(-)0.49	5722
Total 2040	...	3,198.57	...	3,058.06	5
<b>2041 Taxes on Vehicles</b>					
001 Direction and Administration	...	514.13	...	508.73	1
101 Collection Charges	...	4,421.75	...	3,018.92	46
102 Inspection of Motor Vehicles	...	79.70	...	77.66	3
800 Other Expenditure	...	1,625.52	...	1,577.24	3
Total 2041	...	6,641.10	...	5,182.55	28

(₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>A. GENERAL SERVICES-contd.</b>					
<b>(b) Fiscal Services-concl.</b>					
<b>(iii) Collection of Taxes on Commodities and Services -concl.</b>					
<b>2045 Other Taxes and Duties on Commodities and Services</b>					
103 Collection Charges-Electricity Duty	...	238.70	...	238.70	239.24
Total 2045	...	238.70	...	238.70	239.24
Total (iii) Collection of Taxes on Commodities and Services	...	12,423.64	...	12,423.64	10,781.19
<b>(iv) Other Fiscal Services</b>					
<b>2047 Other Fiscal Services</b>					
103 Promotion of Small Savings	...	44.08	...	44.08	63.53
Total 2047	...	44.08	...	44.08	63.53
Total (iv) Other Fiscal Services	...	44.08	...	44.08	63.53
Total (b) Fiscal Services	...	14,517.21	...	14,517.21	12,799.81

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>A. GENERAL SERVICES-contd.</b>					
<b>(c) Interest payment and servicing of debt</b>					
<b>2048 Appropriation for reduction or avoidance of debt</b>					
200 Other Appropriations	<i>9,221.16</i>	...	9,221.16	7,740.55	19
Total 2048	<i>9,221.16</i>	...	9,221.16	7,740.55	19
<b>2049 Interest Payments</b>					
<i>01 Interest on Internal Debt</i>					
101 Interest on Market Loans	<i>85,588.31</i>	...	85,588.31	76,008.73	13
115 Interest on Ways and Means Advances from Reserve Bank of India	<i>212.11</i>	...	212.11	128.04	66
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	<i>4,015.21</i>	...	4,015.21	4,530.60	(-)11
131 Interest on Special Drawing Facility on 91 Days Deposits	<i>182.55</i>	...	182.55	104.86	74
200 Interest on Other Internal Debts	<i>4,409.64</i>	...	4,409.64	3,945.36	12
305 Management of Debt	<i>295.46</i>	...	295.46	250.95	18
Total 01	<i>94,703.28</i>	...	94,703.28	84,968.54	11

( ₹ in lakh)

<b>15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS</b>					
<b>( Figures in italic represent charged expenditure )</b>					
<b>Heads</b>	<b>Actuals for 2023-24</b>		<b>Total</b>	<b>Actuals for 2022-23</b>	<b>Percent Increase (+)/ Decrease (-) during the year</b>
	<b>State Fund Expenditure</b>	<b>Central Assistance (including CSS/CS)</b>			
<b>A. GENERAL SERVICES-contd.</b>					
<b>(c) Interest payment and servicing of debt-contd.</b>					
<b>2049 Interest Payments-contd.</b>					
<i>03 Interest on Small Savings, Provident Funds etc</i>					
104 Interest on State Provident Funds	<i>17,036.55</i>	...	17,036.55	15,992.13	7
Total 03	<i>17,036.55</i>	...	17,036.55	15,992.13	7
<i>04 Interest on Loans and Advances from Central Government</i>					
101 Interest on Loans for State/ Union Territory Plan Schemes	<i>554.36</i>	...	554.36	712.82	(-22)
103 Interest on Loans for Centrally Sponsored Plan Schemes	<i>38.61</i>	...	38.61	41.82	(-8)
104 Interest on Loans for Non-Plan Schemes	<i>7.15</i>	...	7.15	9.50	(-25)
105 Interest on Loans for Special Plan Schemes	<i>3.29</i>	...	3.29	6.79	(-52)
112 Interest on other Loans for State/Union Territory (with Legislature) Schemes	<i>1,284.69</i>	...	1,284.69	804.79	60
Total 04	<i>1,888.10</i>	...	1,888.10	1,575.72	20

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>A. GENERAL SERVICES-contd.</b>					
(c) Interest payment and servicing of debt-concltd.					
<b>2049 Interest Payments-concltd.</b>					
<i>60 Interest on Other Obligations</i>					
701 Miscellaneous	181.97	...	181.97	315.49	(- )42
Total 60	181.97	...	181.97	315.49	(- )42
Total 2049	1,13,809.90	...	1,13,809.90	1,02,851.88	11
Total (c) Interest payment and servicing of debt	1,23,031.06	...	1,23,031.06	1,10,592.43	11
<b>(d) Administrative Services</b>					
<b>2051 Public Service Commission</b>					
102 State Public Service Commission	897.64	...	897.64	644.70	39
Total 2051	897.64	...	897.64	644.70	39

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
( ₹ in lakh )					
<b>A. GENERAL SERVICES-contd.</b>					
<b>(d) Administrative Services-contd.</b>					
<b>2052 Secretariat-General Services</b>					
001 Direction and Administration	...	268.37	...	213.57	26
090 Secretariat	...	11,055.34	...	10,850.48	2
092 Other Offices	...	131.41	...	61.20	115
911 Deduct Recoveries of Overpayments	...	(-)6.85	...	(-)9.03	(-)24
Total 2052	...	11,448.27	...	11,116.22	3
<b>2053 District Administration</b>					
001 Direction and Administration	...	103.83	...	97.03	7
093 District Establishments	...	4,810.64	...	4,418.81	9
094 Other Establishments	...	1,864.48	...	1,768.56	5
101 Commissioners	...	121.42	...	129.02	(-)6
800 Other Expenditure	...	0.12	...	...	...
911 Deduct Recoveries of Overpayments	...	(-)0.13	...	(-)3.35	(-)96
Total 2053	...	6,900.36	...	6,410.07	8

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>A. GENERAL SERVICES-contd.</b>					
<b>(d) Administrative Services-contd.</b>					
<b>2054 Treasury and Accounts Administration</b>					
003 Training	...	66.81	...	50.43	32
095 Directorate of Accounts and Treasuries	...	329.27	...	317.88	4
097 Treasury Establishment	...	4,043.20	...	4,544.77	(-11)
098 Local Fund Audit	...	1,408.83	...	1,452.38	-3
911 Deduct- Recoveries of Overpayments	...	(-2.08)	...	(-1.57)	32
Total 2054	...	5,846.03	...	5,846.03	(-8)
<b>2055 Police</b>					
001 Direction and Administration	...	3,399.31	...	3,538.33	(-4)
003 Education and Training	...	941.72	...	913.23	3
101 Criminal Investigation and Vigilance	...	5,890.59	33.45	5,924.04	13
104 Special Police	...	42,165.83	...	41,943.30	1
109 District Police	...	53,499.64	...	48,531.48	10
113 Welfare of Police Personnel	...	115.98	...	108.12	7

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
<b>A. GENERAL SERVICES-contd.</b>					
<b>(d) Administrative Services-contd.</b>					
<b>2055 Police-concl.</b>					
114 Wireless and Computers	...	4,326.76	...	4,629.82	(-7)
115 Modernisation of Police Force	...	...	178.00	0.08	222400
116 Forensic Science	...	297.01	...	409.00	(-27)
800 Other Expenditure	24.87	...	...	3.31	651
911 Deduct- Recoveries of Overpayments	...	(-118.43)	...	(-95.43)	24
Total 2055	24.87	1,10,518.41	211.45	1,10,754.73	5
<b>2056 Jails</b>					
001 Direction and Administration	...	198.53	...	213.37	(-7)
101 Jails	...	1,832.77	...	1,871.02	(-2)
102 Jail manufactures	...	59.45	...	44.84	33
800 Other Expenditure	...	44.43	...	50.08	(-11)
Total 2056	...	2,135.18	...	2,179.31	(-2)

(₹ in lakh)



**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
(Figures in italic represent charged expenditure)					
(₹ in lakh)					
<b>A. GENERAL SERVICES-contd.</b>					
<b>(d) Administrative Services-contd.</b>					
<b>2058 Stationery and Printing</b>					
001 Direction and Administration	...	30.80	...	30.80	10
101 Purchase and Supply of Stationery Stores	...	316.30	...	316.30	...
102 Printing, Storage and Distribution of Forms	...	20.02	...	20.02	45
103 Government Presses	...	4,247.78	...	4,247.78	7
104 Cost of printing by Other Sources	...	19.45	...	19.45	(-)/47
105 Government Publications	...	39.98	...	39.98	34
800 Other Expenditure	...	10.56	...	10.56	94
911 Deduct-Recoveries of Overpayments	...	(-)/1.01	...	(-)/1.01	...
Total 2058	...	4,683.88	...	4,683.88	6
<b>2059 Public Works</b>					
<i>80 General</i>					
001 Direction and Administration	...	21,227.18	...	21,227.18	6
003 Training	...	...	...	3.04	...
052 Machinery and Equipment	...	110.40	...	110.40	(-)/77

<b>15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS</b>						
<b>( Figures in italic represent charged expenditure )</b>						
<b>Heads</b>	<b>Actuals for 2023-24</b>		<b>Total</b>	<b>Actuals for 2022-23</b>	<b>Percent Increase (+)/ Decrease (-) during the year</b>	
	<b>State Fund Expenditure</b>	<b>Central Assistance (including CSS/CS)</b>				
<b>A. GENERAL SERVICES-contd.</b>						
<b>(d) Administrative Services-contd.</b>						
<b>2059 Public Works-concltd.</b>						
<i>80 General-concltd.</i>						
053 Maintenance and Repairs	...	6,151.75	...	6,151.75	3,658.04	68
105 Public Works Workshops	...	618.47	...	618.47	523.61	18
799 Suspense	...	(-158.27)	...	(-158.27)	(-142.45)	11
800 Other Expenditure	...	719.35	...	719.35	200.48	259
911 Deduct-Recoveries of Overpayments	...	(-2.08)	...	(-2.08)	...	...
Total 80	...	28,666.80	...	28,666.80	24,670.76	16
Total 2059	...	28,666.80	...	28,666.80	24,670.76	16
<b>2062 Vigilance</b>						
104 Vigilance Commission of State/UT	...	57.93	...	57.93	96.08	(-40)
Total 2062	...	57.93	...	57.93	96.08	(-40)

( ₹ in lakh )

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>A. GENERAL SERVICES-contd.</b>					
<b>(d) Administrative Services-concltd.</b>					
<b>2070 Other Administrative Services</b>					
001 Direction and Administration	...	23.91	...	23.91	22.84
003 Training	...	666.26	...	666.26	549.52
105 Special Commission of Enquiry	...	537.31	...	537.31	456.85
106 Civil Defence	...	1,138.95	...	1,138.95	1,195.67
107 Home Guards	...	4,202.80	...	4,202.80	4,001.21
108 Fire Protection and Control	...	6,652.70	...	6,652.70	6,197.09
114 Purchase and Maintenance of transport	...	352.14	...	352.14	294.55
115 Guest Houses, Government Hostels etc.	...	3,078.24	...	3,078.24	2,514.77
800 Other Expenditure	...	1,385.88	...	1,385.88	922.64
911 Deduct Recoveries of Overpayment	...	(-) <i>11.77</i>	...	(-) <i>11.77</i>	(-) <i>6.97</i>
Total 2070	...	18,026.42	...	18,026.42	16,148.17
Total (d) Administrative Services	<i>922.51</i>	1,88,283.28	211.45	1,89,417.24	1,77,288.16

( ₹ in lakh )

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
(Figures in italic represent charged expenditure)					
(₹ in lakh)					
<b>A. GENERAL SERVICES-contd.</b>					
<b>(e) Pensions and Miscellaneous General Services</b>					
<b>2071 Pensions and other Retirement Benefits[*]</b>					
<i>01 Civil</i>					
101 Superannuation and Retirement Allowances	87,059.44	...	87,059.44	78,836.90	10
102 Commuted value of Pensions	12,144.97	...	12,144.97	15,461.23	(- )21
104 Gratuities	18,251.97	...	18,251.97	17,232.45	6
105 Family Pensions	36,867.87	...	36,867.87	33,014.44	12
106 Pensionary charges in respect of High Court Judges	...	...	...	49.28	...
115 Leave Encashment Benefits	12,701.02	...	12,701.02	12,473.62	2
117 Government Contribution for Defined Contribution Pension Scheme	11,065.90	...	11,065.90	9,390.34	18
200 Other Pensions	955.82	...	955.82	799.42	20
800 Other Expenditure	0.73	...	0.73	0.92	(- )21
911 Deduct Recoveries of Overpayment	(- )59.51	...	(- )59.51	(- )8.33	615
Total 01	1,78,988.21	...	1,78,988.21	1,67,250.27	7
Total 2071	1,78,988.21	...	1,78,988.21	1,67,250.27	7

[\*] As per information available, the categories and number of pensioners drawing pension as on 31 March 2024 are (i) Service Pension- 32,191, (ii) Family Pension 13,096, (iii) ML-A Pension 273 and (iv) Chief Justice of High Court Shillong Meghalaya 06.

<b>15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS</b>					
<b>( Figures in italic represent charged expenditure )</b>					
<b>Heads</b>	<b>Actuals for 2023-24</b>		<b>Total</b>	<b>Actuals for 2022-23</b>	<b>Percent Increase (+)/ Decrease (-) during the year</b>
	<b>State Fund Expenditure</b>	<b>Central Assistance (including CSS/CS)</b>			
<b>A. GENERAL SERVICES-concld</b>					
<b>(e) Pensions and Miscellaneous General Services-concld.</b>					
<b>2075 Miscellaneous General Services</b>					
103 State Lotteries	...	130.20	...	130.20	119.24 9
104 Pensions and awards in consideration of distinguished services	...	3.08	...	3.08	3.07 ...
797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund	...	1,490.22	...	1,490.22	1,490.22 ...
911 Deduct- Recoveries of Overpayments	...	...	...	...	(-)-1.56 ...
<b>Total 2075</b>	...	1,623.50	...	1,623.50	1,610.97 1
<b>Total (e) Pensions and Miscellaneous General Services</b>	...	1,80,611.71	...	1,80,611.71	1,68,861.24 7
<b>Total A.GENERAL SERVICES</b>	<i>1,31,046.49</i>	<i>4,18,147.06</i>	<i>434.87</i>	<i>5,49,628.42</i>	<i>5,09,057.13</i> 8

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
( ₹ in lakh)					
<b>B. SOCIAL SERVICES</b>					
<b>(a) Education, Sports, Art and Culture</b>					
<b>2202 General Education</b>					
<i>01 Elementary Education</i>					
001 Direction and Administration	...	407.93	...	332.30	23
101 Government Primary School	...	53,770.41	...	48,957.06	10
102 Assistance to Non Government Primary Schools	...	67,824.90	15,514.17	83,339.07	51
104 Inspection	...	1,527.69	...	1,616.84	(-)6
106 Teachers and Other Services	...	10.58	...	8.13	30
109 Scholarships and Incentives	...	48.31	...	36.43	33
111 Sarva Shiksha Abhiyan	...	18,781.97	39,418.22	60,491.32	(-)4
800 Other Expenditure	...	33.40	...	197.10	(-)83
911 Deduct Recoveries of Overpayments	...	(-)19.06	...	(-)21.44	(-)11
Total 01	...	1,42,386.13	54,932.39	1,97,318.52	18
<i>02 Secondary Education</i>					
001 Direction and Administration	...	323.68	...	299.32	8
101 Inspection	...	1,049.98	...	971.24	8

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>B. SOCIAL SERVICES-contd.</b>					
<b>(a) Education, Sports, Art and Culture-contd.</b>					
<b>2202 General Education-contd.</b>					
<i>02 Secondary Education-concl.</i>					
104 Teachers and Other Services	...	143.46	...	100.00	43
105 Teachers Training	...	162.11	...	183.48	(-)12
107 Scholarships	...	0.04	...	132.88	(-)100
109 Government Secondary Schools	...	10,779.34	17.17	10,796.51	5
110 Assistance to Non-Government Secondary Schools	...	40,216.96	...	34,109.18	18
800 Other Expenditure	...	166.00	...	5,026.16	(-)97
911 Deduct Recoveries of Overpayments	...	(-)7.13	...	(-)15.37	(-)54
Total 02	...	52,834.44	17.17	52,851.61	3
<i>03 University and Higher Education</i>					
001 Direction and Administration	...	311.57	...	396.13	(-)21
103 Government Colleges and Institutes	...	5,338.79	...	5,015.48	6
104 Assistance to Non-Government Colleges and Institutes	...	18,962.32	...	19,309.62	(-)2
107 Scholarships	...	470.98	8,500.00	16,849.26	(-)47

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>B. SOCIAL SERVICES-contd.</b>					
<b>(a) Education, Sports, Art and Culture-contd.</b>					
<b>2202 General Education-contd.</b>					
<i>03 University and Higher Education-concl.</i>					
800 Other Expenditure	...	140.64	...	140.64	2,925.13 (-)95
911 Deduct-Recoveries of Overpayments	...	...	...	...	(-)4.50 ...
Total 03	...	25,224.30	8,500.00	33,724.30	44,491.12 (-)24
<i>04 Adult Education</i>					
001 Direction and Administration	...	94.90	...	94.90	77.99 22
200 Other Adult Education Programme	...	915.21	19.92	935.13	974.05 (-)4
Total 04	...	1,010.11	19.92	1,030.03	1,052.04 (-)2
<i>05 Language Development</i>					
102 Promotion of Modern Indian Languages and Literature	...	...	...	...	1.24 ...
Total 05	...	...	...	...	1.24 ...

( ₹ in lakh)



**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>B. SOCIAL SERVICES-contd.</b>					
<b>(a) Education, Sports, Art and Culture-contd.</b>					
<b>2202 General Education-concltd.</b>					
<i>80 General</i>					
001 Direction and Administration	...	4.85	4.85	4.77	2
003 Training	...	1,809.87	3,439.63	3,122.83	10
108 Examinations	...	1,893.95	1,893.95	1,703.24	11
911 Deduct-Recoveries of Overpayments	...	(-)8.61	(-)8.61	(-)64.84	(-)87
Total 80	...	3,700.06	5,329.82	4,766.00	12
Total 2202	...	2,25,155.04	2,90,254.28	2,68,180.21	8
<b>2203 Technical Education</b>					
001 Direction and Administration	...	79.77	79.77	131.06	(-)39
103 Technical Schools	...	32.23	32.23	342.43	(-)91
105 Polytechnics	...	1953.47	2,553.47	2,216.35	15
107 Scholarships	...	96.96	96.96	76.22	27
108 Examinations	...	49.82	49.82	37.36	33
911 Deduct Recoveries of Overpayments	...	(-)1.30	(-)1.30	(-)0.34	282
Total 2203	...	2,210.95	2,810.95	2,803.08	11

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
( Figures in italic represent charged expenditure )						
<b>B. SOCIAL SERVICES-contd.</b>						
<b>(a) Education, Sports, Art and Culture-contd.</b>						
<b>2204 Sports and Youth Services</b>						
001 Direction and Administration	...	1,210.28	...	1,210.28	1,173.88	3
101 Physical Education	...	12.81	...	12.81	5.40	137
102 Youth Welfare Programme for Students	...	1,874.02	33.71	1,907.73	2,545.87	(-25)
104 Sports and Games	...	7,607.59	...	7,607.59	13,243.17	(-43)
Total 2204	...	10,704.70	33.71	10,738.41	16,968.32	(-37)
<b>2205 Art and Culture</b>						
001 Direction and Administration	...	208.57	...	208.57	114.05	83
101 Fine Arts Education	...	597.76	572.80	1,170.56	1,475.08	(-21)
102 Promotion of Arts and Culture	...	510.67	...	510.67	928.81	(-45)
103 Archaeology	...	48.36	...	48.36	41.21	17
104 Archives	...	31.46	...	31.46	40.35	(-22)
105 Public Libraries	...	435.32	...	435.32	431.90	1

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
( ₹ in lakh )					
<b>B. SOCIAL SERVICES-contd.</b>					
<b>(a) Education, Sports, Art and Culture-concl'd.</b>					
<b>2205 Art and Culture-concl'd.</b>					
107 Museums	...	204.64	...	204.64	159.66 28
108 Anthropological Survey	...	15.50	...	15.50	17.74 (-)13
Total 2205	...	2,052.28	572.80	2,625.08	3,208.80 (-)18
Total (a) Education, Sports, Art and Culture	...	2,40,122.97	66,305.75	3,06,428.72	2,91,160.41 5
<b>(b) Health and Family Welfare</b>					
<b>2210 Medical and Public Health</b>					
<i>01 Urban Health Services-Allopathy</i>					
001 Direction and Administration	...	3,795.70	40.27	3,835.97	3,466.55 11
104 Medical Stores Depots	...	3,648.85	...	3,648.85	5,627.78 (-)35
109 School Health Scheme	...	99.52	...	99.52	84.00 18
110 Hospital and Dispensaries	...	23,888.79	...	23,888.79	21,137.89 13
200 Other Health Scheme	...	3,860.62	...	3,860.62	2,995.00 29
800 Other Expenditure	...	...	...	...	423.15 ...
911 Deduct-Recoveries of Overpayments	...	(-0.01)	...	(-0.01)	(-9.25 (-)100
Total 01	...	35,293.47	40.27	35,333.74	33,725.12 5

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>B. SOCIAL SERVICES-contd.</b>					
<b>(b) Health and Family Welfare-contd.</b>					
<b>2210 Medical and Public Health-contd.</b>					
<i>02 Urban Health Services- Other systems of medicine</i>					
101 Ayurveda	...	299.04	1,658.14	1,957.18	206.25
102 Homeopathy	...	269.46	...	269.46	268.65
Total 02	...	568.50	1,658.14	2,226.64	474.90
<i>03 Rural Health Services-Allopathy</i>					
101 Health Sub-Centres	...	1,820.40	...	1,820.40	1,652.57
103 Primary Health Centres	...	18,116.83	...	18,116.83	17,413.37
104 Community Health Centres	...	7,013.86	...	7,013.86	6,359.11
110 Hospitals and Dispensaries	...	3,330.12	...	3,330.12	3,173.10
911 Deduct-Recoveries of Overpayments	...	...	...	...	(-)1.43
Total 03	...	30,281.21	...	30,281.21	28,596.72
<i>05 Medical Education, Training and Research</i>					
105 Allopathy	...	1,946.04	...	1,946.04	1,508.94
Total 05	...	1,946.04	...	1,946.04	1,508.94

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year		
	State Fund Expenditure	Central Assistance (including CSS/CS)					
<b>B. SOCIAL SERVICES-contd.</b>							
<b>(b) Health and Family Welfare-contd.</b>							
<b>2210 Medical and Public Health-contd.</b>							
<i>06 Public Health</i>							
<i>003 Training</i>							
101	Prevention and Control of diseases	...	38.69	...	38.69	2.69	1338
102	Prevention of food adulteration	...	11,641.64	...	11,641.64	5,121.99	127
104	Drug Control	...	298.65	...	298.65	233.41	28
106	Manufacture of Sera/Vaccine	...	439.95	...	439.95	204.28	115
107	Public Health Laboratories	...	1,071.85	...	1,071.85	1,157.77	(-7)
113	Public Health Publicity	...	224.42	...	224.42	153.93	46
Total 06		...	13,715.20	...	13,715.20	8,874.07	55
<i>80 General</i>							
004	Health Statistics and Evaluation	...	117.10	...	117.10	136.02	(-14)
101	Ayushman Bharat-Pradhan Mantri Jan arohya Yojana (PMJAY)	...	288.33	2,595.00	2,883.33	3,465.55	(-17)
800	Other Expenditure	...	38,463.68	26,073.00	64,536.68	61,629.52	5
Total 80		...	38,869.11	28,668.00	67,537.11	65,231.09	4
Total 2210		...	1,20,673.53	30,366.41	1,51,039.94	1,38,410.84	9

( ₹ in lakh )

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
( ₹ in lakh )					
<b>B. SOCIAL SERVICES-contd.</b>					
<b>(b) Health and Family Welfare-concltd.</b>					
<b>2211 Family Welfare</b>					
001 Direction and Administration	...	121.95	1,019.79	1,141.74	1,085.11
003 Training	...	2.10	386.46	388.56	369.67
101 Rural Family Welfare Services	...	1,534.37	4,013.89	5,548.26	5,158.69
102 Urban Family Welfare Services	...	...	36.32	36.32	32.80
103 Maternity and Child Health	...	285.40	...	285.40	363.27
104 Transport	...	37.12	...	37.12	33.26
911 Deduct-Recoveries of Overpayments	...	...	(-1.33)	(-1.33)	(-1.68)
Total 2211	...	1,980.94	5,455.13	7,436.07	7,041.12
Total (b) Health and Family Welfare	...	1,22,654.47	35,821.54	1,58,476.01	1,45,451.96
					9
<b>(c) Water Supply, Sanitation, Housing and Urban Development</b>					
<b>2215 Water Supply and Sanitation</b>					
<i>01 Water Supply</i>					
001 Direction and Administration	...	16,393.57	...	16,393.57	16,290.85
005 Survey and Investigation	...	21.89	...	21.89	20.21
					8

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>B. SOCIAL SERVICES-contd.</b>					
<b>(c) Water Supply, Sanitation, Housing and Urban Development-contd.</b>					
<b>2215 Water Supply and Sanitation-concl'd.</b>					
<i>01 Water Supply-concl'd.</i>					
101 Urban water supply programmes	...	7,916.38	...	6,874.98	15
102 Rural water supply programmes	...	15,216.20	...	12,337.35	23
911 Deduct Recoveries of Overpayments	...	(-2.00)	...	...	...
Total 01	...	39,546.04	...	35,523.39	11
<i>02 Sewerage and Sanitation</i>					
001 Direction and Administration	...	215.90	...	...	...
Total 2215	...	39,761.94	...	35,523.39	12
<b>2216 Housing</b>					
<i>03 Rural Housing</i>					
102 Provision of house site to the landless	...	9,323.00	...	14,300.00	(-35)
Total 03	...	9,323.00	...	14,300.00	(-35)
<i>05 General Pool Accommodation</i>					
053 Maintenance and Repairs	...	853.43	...	716.79	19

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
<b>B. SOCIAL SERVICES-contd.</b>					
<b>(c) Water Supply, Sanitation, Housing and Urban Development-contd.</b>					
<b>2216 Housing-contd.</b>					
<i>05 General Pool Accommodation-concl'd.</i>					
800 Other Expenditure	...	1,853.36	...	1,853.36	13
Total 05	...	2,706.79	...	2,706.79	15
<i>06 Police Housing</i>					
053 Maintenance and Repairs	...	200.00	...	200.00	69
Total 06	...	200.00	...	200.00	69
<i>07 Other Housing</i>					
053 Maintenance and Repairs	...	2,008.34	...	2,008.34	56
800 Other Expenditure	...	8.05	...	8.05	(-) 83
Total 07	...	2,016.39	...	2,016.39	51
<i>80 General</i>					
001 Direction and Administration	...	1,042.56	...	1,042.56	10

( ₹ in lakh)



**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
( ₹ in lakh)					
<b>B. SOCIAL SERVICES-contd.</b>					
(c) Water Supply, Sanitation, Housing and Urban Development-contd.					
<b>2216 Housing-concltd.</b>					
80 <i>General-concltd.</i>	...	...	248.40	216.00	15
103 Assistance to Housing Boards, Corporations etc.	...	...	24.98	2.18	1045
800 Other Expenditure	...	...	...	(-)-0.15	...
911 Deduct-Recoveries of Overpayments	...	...	...	...	...
Total 80	...	...	1,315.94	1,168.47	13
Total 2216	...	...	15,562.12	19,271.69	(-)-19
<b>2217 Urban Development</b>					
05 <i>Other Urban Development Schemes</i>					
051 Construction	...	...	511.72	1,747.80	10
053 Maintenance and Repairs	...	...	59.85	45.92	30
Total 05	...	...	511.72	1,793.72	11

<b>15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS</b>						
<b>( Figures in italic represent charged expenditure )</b>						
<b>Heads</b>	<b>Actuals for 2023-24</b>		<b>Total</b>	<b>Actuals for 2022-23</b>	<b>Percent Increase (+)/ Decrease (-) during the year</b>	
	<b>State Fund Expenditure</b>	<b>Central Assistance (including CSS/CS)</b>				
<b>B. SOCIAL SERVICES-contd.</b>						
<b>(c) Water Supply, Sanitation, Housing and Urban Development-concltd.</b>						
<b>2217 Urban Development-concltd.</b>						
<i>80 General</i>						
001 Direction and Administration	...	2,001.68	...	2,001.68	1,628.76	23
003 Training	...	19.44	175.00	194.44	...	...
191 Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Board, etc	...	130.00	...	130.00	...	...
192 Assistance to Municipalities /Municipal Councils.	...	9,991.09	500.00	10,491.09	8,743.32	20
911 Deduct-Recoveries of Overpayments	...	(-)2.04	...	(-)2.04	...	...
Total 80	...	12,140.17	675.00	12,815.17	10,372.08	24
Total 2217	...	13,619.50	1,186.72	14,806.22	12,165.80	22
Total (c) Water Supply, Sanitation, Housing and Urban Development	...	68,943.56	1,186.72	70,130.28	66,960.88	5

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>B. SOCIAL SERVICES-contd.</b>					
<b>(d) Information and Broadcasting</b>					
<b>2220 Information and Publicity</b>					
<i>60 Others</i>					
001 Direction and Administration	...	1,385.43	...	1,385.43	2,202.41 (-)37
101 Advertising and visual Publicity	...	492.32	...	492.32	470.56 5
103 Press Information Services	...	20.21	...	20.21	19.55 3
106 Field Publicity	...	94.29	...	94.29	90.80 4
109 Photo Services	...	30.99	...	30.99	31.69 (-)2
110 Publications	...	732.33	...	732.33	1,450.94 (-)50
Total 60	...	2,755.57	...	2,755.57	4,265.95 (-)35
Total 2220	...	2,755.57	...	2,755.57	4,265.95 (-)35
Total (d) Information and Broadcasting	...	2,755.57	...	2,755.57	4,265.95 (-)35

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>B. SOCIAL SERVICES-contd.</b>					
<b>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-concl.</b>					
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>					
<i>02 Welfare of Scheduled Tribes</i>					
794 Special Central Assistance for Tribal Sub Plan	...	20.80	...	20.80	(-)100
Total 02	...	20.80	...	20.80	(-)100
Total 2225	...	20.80	...	20.80	(-)100
Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	...	20.80	...	20.80	(-)100
<b>(f) Labour and Labour Welfare</b>					
<b>2230 Labour, Employment and Skill Development</b>					
<i>01 Labour</i>					
001 Direction and Administration	...	1,812.78	...	1,812.78	7
102 Working Conditions and Safety	...	121.67	...	121.67	4
103 General Labour Welfare	...	6.28	...	6.28	60

( ₹ in lakh )

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>B. SOCIAL SERVICES-contd.</b>					
<b>(f) Labour and Labour Welfare-concltd.</b>					
<b>2230 Labour, Employment and Skill Development-concltd.</b>					
<i>01 Labour-concltd.</i>					
111 Social Security for labour	...	295.15	295.15	260.07	13
Total 01	...	2,235.88	2,235.88	2,078.98	8
<i>02 Employment Service</i>					
001 Direction and Administration	...	583.02	583.02	463.12	26
004 Research, Survey and Statistics	...	97.16	97.16	99.15	(-2)
101 Employment Services	...	691.18	691.18	738.53	(-6)
911 Deduct Recoveries of Overpayments	...	...	...	(-0.84)	...
Total 02	...	1,371.36	1,371.36	1,299.96	5
<i>03 Training</i>					
003 Training of Craftsmen and Supervisors	...	1,535.88	1,535.88	2,111.19	17
Total 03	...	1,535.88	1,535.88	2,111.19	17
Total 2230	...	5,143.12	5,143.12	5,490.13	11
Total (f) Labour and Labour Welfare	...	5,143.12	5,143.12	5,490.13	11

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
( ₹ in lakh)					
<b>B. SOCIAL SERVICES-contd.</b>					
(g) Social Welfare and Nutrition					
<b>2235 Social Security and Welfare</b>					
<i>01 Rehabilitation</i>					
200 Other Relief Measures	...	0.50	...	42.50	(-)99
202 Other Rehabilitation Schemes	...	1.50	...	...	...
Total 01	...	2.00	...	42.50	(-)95
<i>02 Social Welfare</i>					
001 Direction and Administration	...	1,188.51	...	949.27	25
101 Welfare of Handicapped	...	2,808.46	...	2,408.93	17
102 Child Welfare	...	7,413.03	7,882.16	10,049.11	52
103 Women's Welfare	...	536.99	472.99	344.40	193
104 Welfare of aged, Infirm and Destitute	...	9,756.52	...	7,954.92	23
106 Correctional Services	...	902.76	2,142.66	931.31	227
911 Deduct Recoveries of Overpayments	...	...	(-)1,294.99	(-)40.50	3098
Total 02	...	22,606.27	9,202.82	22,597.44	41

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
( ₹ in lakh)					
<b>B. SOCIAL SERVICES-contd.</b>					
(g) Social Welfare and Nutrition-contd.					
2235 Social Security and Welfare-concltd.					
60 <i>Other Social Security and Welfare Programmes</i>					
102 Pensions under Social Security Schemes[*]	...	3,801.73	1,620.74	5,422.47	7.20
104 Deposit Linked Insurance Scheme Government Provident Fund	...	86.10	...	86.10	179.89
200 Other Programmes	...	478.87	...	478.87	424.20
911 Deduct Recoveries of Overpayments	...	...	...	...	(-1.93)
Total 60	...	4,366.70	1,620.74	5,987.44	609.36
Total 2235	...	26,974.97	10,823.56	37,798.53	23,249.30
					63

[\*] There were 06 numbers of World war II veterans and their widows drawing Old Age Pension, the maximum pension fixed by the State Government is ₹10,000/- as per information received from the State Government vide letter No. MDSW/BUD/49/10 Dated 16-April-2024.

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

( Figures in italic represent charged expenditure )

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
<b>B. SOCIAL SERVICES-contd.</b>					
<b>(g) Social Welfare and Nutrition-contd.</b>					
<b>2236 Nutrition</b>					
<i>02 Distribution of Nutritious food and beverages</i>					
101 Special Nutrition Programmes	...	1,719.09	14,730.26	9,956.52	65
911 Deduct-Recoveries of Overpayments	...	(-0.07)	...	...	...
Total 02	...	1,719.02	14,730.26	9,956.52	65
Total 2236	...	1,719.02	14,730.26	9,956.52	65
<b>2245 Relief on account of Natural Calamities</b>					
<i>02 Floods, Cyclones etc.</i>					
101 Gratuitous Relief	...	172.50	...	1,475.36	(-88)
104 Supply of Fodder	...	...	...	102.66	...
105 Veterinary care	...	...	...	31.73	...
111 Ex-gratia payments to bereaved families	...	270.00	...	8.16	3209
113 Assistance for repairs/reconstruction of Houses	...	250.00	...	476.00	(-47)
114 Assistance to Farmers for purchase of Agricultural inputs	...	...	...	41.83	...

( ₹ in lakh)



**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
( ₹ in lakh)					
<b>B. SOCIAL SERVICES-contd.</b>					
(g) Social Welfare and Nutrition-contd.					
<b>2245 Relief on account of Natural Calamities-contd.</b>					
<i>02 Floods, Cyclones etc.-concl.</i>					
116 Assistance to Farmers for repairs of damaged tube wells, pump sets etc.	...	...	...	58.00	...
117 Assistance to Farmers for purchase of live stock	...	...	...	3.25	...
118 Assistance for Repairs/Replacement of damaged boats and equipment for	...	...	...	3.19	...
193 Assistance to Local bodies and other non- Government Bodies/Institutions	...	...	...	24.56	...
911 Deduct-Recoveries of Overpayments	...	(-10.45)	(-10.45)	...	...
Total 02	...	682.05	682.05	2,224.74	(-69)
<i>05 State Disaster Response Fund</i>					
101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	...	320.00	3,040.00	3,040.00	...
901 Deduct Amount met from State Disaster Response Fund	...	(-692.50)	(-692.50)	(-2,224.74)	(-69)
911 Deduct Recoveries of Overpayments	...	(-0.57)	(-0.57)	(-0.57)	...
Total 05	...	(-373.07)	2,720.00	814.69	188

<b>15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS</b>					
<b>( Figures in italic represent charged expenditure )</b>					
<b>Heads</b>	<b>Actuals for 2023-24</b>		<b>Total</b>	<b>Actuals for 2022-23</b>	<b>Percent Increase (+)/ Decrease (-) during the year</b>
	<b>State Fund Expenditure</b>	<b>Central Assistance (including CSS/CS)</b>			
<b>B. SOCIAL SERVICES-contd.</b>					
<b>(g) Social Welfare and Nutrition-concl'd.</b>					
<b>2245 Relief on account of Natural Calamities-concl'd.</b>					
<i>08 State Disaster Mitigation Fund</i>					
797	...	...	...	1,466.00	...
Transfer to Reserve Funds/Deposits Accounts					
Total	...	...	...	1,466.00	...
<i>80 General</i>					
101	...	155.50	...	155.50	48.35
Centre for Training in disaster preparedness					
102	...	247.38	...	247.38	233.21
Management of Natural Disasters, Contingency Plan in disaster prone areas					
Total 80	...	402.88	...	402.88	281.56
Total 2245	...	711.86	2,720.00	3,431.86	4,786.99
Total (g) Social Welfare and Nutrition					
...	29,405.85	28,273.82	57,679.67	37,992.81	52

( ₹ in lakh)

<b>15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS</b>					
<b>( Figures in italic represent charged expenditure )</b>					
<b>Heads</b>	<b>Actuals for 2023-24</b>		<b>Total</b>	<b>Actuals for 2022-23</b>	<b>Percent Increase (+)/ Decrease (-) during the year</b>
	<b>State Fund Expenditure</b>	<b>Central Assistance (including CSS/CS)</b>			
<b>B. SOCIAL SERVICES-concltd.</b>					
<b>(h) Others</b>					
<b>2251 Secretariat-Social Services</b>					
090 Secretariat	1,399.67	...	1,399.67	1,285.96	9
Total 2251	1,399.67	...	1,399.67	1,285.96	9
Total (h) Others	1,399.67	...	1,399.67	1,285.96	9
<b>Total B.SOCIAL SERVICES</b>	4,70,446.01	1,32,529.66	6,02,975.67	5,61,208.10	7
<b>C. ECONOMIC SERVICES</b>					
<b>(a) Agriculture and Allied Activities</b>					
<b>2401 Crop Husbandry</b>					
001 Direction and Administration	5,341.80	...	5,341.80	5,125.66	4
103 Seeds	532.24	...	532.24	533.41	...
104 Agricultural Farms	47.05	...	47.05	38.01	24
105 Manures and Fertilisers	200.80	215.00	415.80	152.45	173
107 Plant Protection	459.49	...	459.49	608.91	(-)25
108 Commercial Crops	2,527.10	...	2,527.10	2,663.77	(-)5
109 Extension and Farmer's Training	831.64	1,156.84	1,988.48	1,499.92	33
111 Agricultural Economics and Statistics	395.02	...	395.02	587.94	(-)33
113 Agricultural Engineering	1,710.22	...	1,710.22	1,633.46	5

( ₹ in lakh )

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(a) Agriculture and Allied Activities-contd.</b>					
<b>2401 Crop Husbandry-concltd.</b>					
115 Scheme of Small/Marginal farmers and agricultural labour	...	418.62	...	408.91	2
119 Horticulture and Vegetable Crops	...	4,961.13	1,250.00	5,848.33	6
195 Assistance to Farming Cooperation	...	509.12	...	33.60	1415
911 Deduct-Recoveries of Overpayments	...	(-)3.14	...	(-)1.78	76
Total 2401	...	17,931.09	2,621.84	20,552.93	7
<b>2402 Soil and Water Conservation</b>					
001 Direction and Administration	...	6,582.45	...	6,624.57	(-1)
101 Soil Survey and Testing	...	131.20	...	143.56	(-9)
102 Soil Conservation	...	7,882.74	1,037.00	14,319.58	(-38)
109 Extension and Training	...	487.74	...	500.82	(-3)
800 Other Expenditure	...	64.37	...	55.58	16
911 Deduct-Recoveries of Overpayments	...	(-)3.60	...	(-)5.96	(-39)
Total 2402	...	15,144.90	1,037.00	21,638.15	(-25)

( ₹ in lakh )

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(a) Agriculture and Allied Activities-contd.</b>					
<b>2403 Animal Husbandry</b>					
001 Direction and Administration	...	2,366.18	...	2,437.34	(-3)
101 Veterinary Services and Animal Health	...	5,383.44	104.97	4,932.15	11
102 Cattle and Buffalo Development	...	2,475.09	...	2,299.77	8
103 Poultry Development	...	1,207.31	...	1,886.90	(-36)
104 Sheep and Wool Development	...	99.78	...	296.59	(-66)
105 Piggery Development	...	984.55	...	4,512.83	(-78)
107 Fodder and Feed Development	...	415.17	...	485.85	(-15)
109 Extension and Training	...	...	...	129.88	...
113 Administrative Investigation and Statistics	...	271.40	93.91	377.35	(-3)
800 Other Expenditure	...	430.15	...	58.95	630
911 Deduct-Recoveries of Overpayments	...	(-41.48)	...	(-29.05)	43
Total 2403	...	13,591.59	198.88	17,388.56	(-21)

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
( ₹ in lakh)					
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(a) Agriculture and Allied Activities-contd.</b>					
<b>2404 Dairy Development</b>					
001 Direction and Administration	...	319.13	...	303.56	5
102 Dairy Development Projects	...	942.85	...	958.29	(-2)
191 Assistance to Cooperatives and other Bodies	...	147.58	...	140.62	5
800 Other Expenditure	...	82.70	...	67.53	22
911 Deduct-Recoveries of Overpayments	...	(-0.05)	...	(-0.87)	94
Total 2404	...	1,492.21	...	1,469.13	2
<b>2405 Fisheries</b>					
001 Direction and Administration	...	1,312.39	...	1,336.24	(-2)
101 Inland fisheries	...	992.81	659.07	1,987.26	(-17)
105 Processing, Preservation and Marketing	...	18.01	...	20.63	(-13)
109 Extension and Training	...	25.19	...	25.68	(-2)
Total 2405	...	2,348.40	659.07	3,007.47	(-11)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(a) Agriculture and Allied Activities-contd.</b>					
<b>2406 Forestry and Wild Life</b>					
<i>01 Forestry</i>					
001 Direction and Administration	...	3,231.13	3,231.13	2,822.63	14
003 Education and Training	...	269.25	269.25	279.61	(-4)
005 Survey and Utilisation of Forest Resources	...	515.98	515.98	442.54	17
013 Statistics	...	81.78	81.78	99.22	(-)18
070 Communications and Buildings	...	90.50	90.50	87.81	3
101 Forest Conservation, Development and Regeneration	...	2,422.87	2,469.59	2,062.24	20
102 Social and Farm Forestry	...	3,736.74	3,736.74	3,637.96	3
105 Forest Produce	...	6,151.94	6,151.94	3,511.93	75
190 Assistance to Public Sector and Other Undertakings	...	2,047.88	2,047.88	1,332.83	54
800 Other Expenditure	...	21.75	21.75	8.50	156
911 Deduct-Recoveries of Overpayments	...	(-)5.65	(-)5.65	(-)0.20	2725
Total 01	...	18,564.17	18,610.89	14,285.07	30

( ₹ in lakh )

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(a) Agriculture and Allied Activities-contd.</b>					
<b>2406 Forestry and Wild Life-concl.</b>					
<i>02 Environmental Forestry and Wild Life</i>					
110 Wild Life Preservation	...	2,539.04	344.54	2,883.58	2,102.71
111 Zoological Park	...	18.49	...	18.49	23.42
112 Public Gardens	...	151.97	...	151.97	152.08
800 Other Expenditure	...	17.15	...	17.15	19.89
Total 02	...	2,726.65	344.54	3,071.19	2,298.10
<i>04 Afforestation and Ecology Development</i>					
103 State Compensatory Afforestation(SCA)	...	1,775.88	...	1,775.88	872.46
Total 04	...	1,775.88	...	1,775.88	872.46
Total 2406	...	23,066.70	391.26	23,457.96	17,455.63
<b>2408 Food Storage and Warehousing</b>					
<i>01 Food</i>					
101 Procurement and Supply	...	9.33	...	9.33	...
Total 01	...	9.33	...	9.33	...
Total 2408	...	9.33	...	9.33	...

( ₹ in lakh)



**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(a) Agriculture and Allied Activities-contd.</b>					
<b>2415 Agricultural Research and Education</b>					
<i>01 Crop Husbandry</i>					
001 Direction and Administration	...	103.99	103.99	28.46	265
004 Research	...	1,408.13	1,408.13	1,289.22	9
277 Education	...	406.06	406.06	415.04	(-2)
Total 01	...	1,918.18	1,918.18	1,732.72	11
<i>02 Soil and Water Conservation</i>					
004 Research	...	48.26	48.26	51.08	(-6)
Total 02	...	48.26	48.26	51.08	(-6)
<i>03 Animal Husbandry</i>					
004 Research	...	220.98	220.98	211.99	4
277 Education	...	565.71	565.71	519.12	9
911 Deduct-Recoveries of Overpayments	...	(-0.47)	(-0.47)	...	...
Total 03	...	786.22	786.22	731.11	8
<i>04 Dairy Development</i>					
277 Education	...	4.59	4.59	4.59	...
Total 04	...	4.59	4.59	4.59	...

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(a) Agriculture and Allied Activities-contd.</b>					
<b>2415 Agricultural Research and Education-concltd.</b>					
<i>05 Fisheries</i>					
004 Research	...	65.70	...	78.15	(-)16
Total 05	...	65.70	...	78.15	(-)16
<i>06 Forestry</i>					
004 Research	...	492.54	...	400.08	23
Total 06	...	492.54	...	400.08	23
Total 2415	...	3,315.49	...	2,997.73	11
<b>2425 Co-operation</b>					
001 Direction and Administration	...	1,549.13	...	1,382.90	12
003 Training	...	93.14	...	84.04	11
101 Audit of Co-operatives	...	1,231.46	...	1,367.06	(-)10
105 Information and Publicity	...	28.00	...	11.50	143
106 Assistance to multipurpose rural co-operatives	...	255.93	...	...	...
107 Assistance to credit co-operatives	...	16.49	64.00	71.16	13

( ₹ in lakh)

<b>15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS</b>					
<b>( Figures in italic represent charged expenditure )</b>					
<b>Heads</b>	<b>Actuals for 2023-24</b>		<b>Total</b>	<b>Actuals for 2022-23</b>	<b>Percent Increase (+)/ Decrease (-) during the year</b>
	<b>State Fund Expenditure</b>	<b>Central Assistance (including CSS/CS)</b>			
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(a) Agriculture and Allied Activities-concd.</b>					
<b>2425 Co-operation-concd.</b>					
108 Assistance to other co-operatives	...	163.84	...	163.84	1.50
277 Cooperative Education	...	7.00	...	7.00	1.20
911 Deduct-Recoveries of Overpayments	...	(-10.02)	...	(-10.02)	(-3.75)
Total 2425	...	3,344.97	64.00	3,408.97	2,915.61
<b>2435 Other Agricultural Programmes</b>					
<i>01 Marketing and quality control</i>					
101 Marketing facilities	...	2,056.72	238.73	2,295.45	2,455.86
Total 01	...	2,056.72	238.73	2,295.45	2,455.86
Total 2435	...	2,056.72	238.73	2,295.45	2,455.86
Total (a) Agriculture and Allied Activities	...	82,301.40	5,210.78	87,512.18	88,823.07
<b>(b) Rural Development</b>					
<b>2501 Special Programmes for Rural Development</b>					
<i>04 Integrated Rural Energy Planning Programme</i>					
105 Project Implementation	...	155.34	...	155.34	330.97
Total 04	...	155.34	...	155.34	330.97

( ₹ in lakh)

<b>15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS</b>					
<i>( Figures in italic represent charged expenditure )</i>					
<b>Heads</b>	<b>Actuals for 2023-24</b>		<b>Total</b>	<b>Actuals for 2022-23</b>	<b>Percent Increase (+)/ Decrease (-) during the year</b>
	<b>State Fund Expenditure</b>	<b>Central Assistance (including CSS/CS)</b>			
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(b) Rural Development-contd.</b>					
<b>2501 Special Programmes for Rural Development-concltd.</b>					
<i>06 Self Employment Programmes</i>					
102 National Rural Livelihood Mission	...	16,472.24	25,732.72	28,014.78	51
800 Other Expenditure	...	11.44	60.00	71.44	(-65)
Total 06	...	16,483.68	25,792.72	28,219.94	50
Total 2501	...	16,639.02	25,792.72	28,550.91	49
<b>2505 Rural Employment</b>					
<i>01 National Programmes</i>					
702 Jawahar Gram Samridhi Yojana	...	13,467.55	1,34,050.30	1,47,517.85	1097
Total 01	...	13,467.55	1,34,050.30	1,47,517.85	1097
<i>02 Rural Employment Guarantee Scheme</i>					
101 National Rural Employment Guarantee Scheme	...	10,081.86	33,644.69	43,726.55	(-27)
Total 02	...	10,081.86	33,644.69	43,726.55	(-27)
Total 2505	...	23,549.41	1,67,694.99	1,91,244.40	165

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
(Figures in italic represent charged expenditure)					
(₹ in lakh)					
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(b) Rural Development-concltd.</b>					
<b>2515 Other Rural Development Programmes</b>					
001 Direction and Administration	...	9,040.25	...	9,040.25	8,668.58
003 Training	...	254.42	...	254.42	...
101 Panchayati Raj	...	66.67	600.00	666.67	...
102 Community Development	...	437.91	322.20	760.11	1,164.78
104 DRDA Administration	...	905.50	...	905.50	918.01
800 Other Expenditure	...	3.00	...	3.00	5,986.18
911 Deduct Recoveries of Overpayments	...	(-8.45)	...	(-8.45)	(-4.11)
Total 2515	...	10,699.30	922.20	11,621.50	16,733.44
Total (b) Rural Development	...	50,887.73	1,94,409.91	2,45,297.64	1,17,372.05
<b>(c) Special Areas Programmes</b>					
<b>2552 North Eastern Areas</b>					
236 General Education	...	23.88	214.89	238.77	...
Total 2552	...	23.88	214.89	238.77	...

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
( ₹ in lakh)					
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(c) Special Areas Programmes-concltd.</b>					
<b>2575 Special Programmes for Rural Development</b>					
<i>06 Border Area Development</i>					
001 Direction and Administration	...	690.92	...	690.92	702.92 (-)2
800 Other Expenditure	...	1,052.39	...	1,052.39	1,673.84 (-)37
911 Deduct Recoveries of Overpayments	...	(-)5.20	...	(-)5.20	(-)0.38 1268
Total 06	...	1,738.11	...	1,738.11	2,376.38 (-)27
Total 2575	...	1,738.11	...	1,738.11	2,376.38 (-)27
Total (c) Special Areas Programmes	...	1,761.99	214.89	1,976.88	2,376.38 (-)17
<b>(d) Irrigation and Flood Control</b>					
<b>2702 Minor Irrigation</b>					
<i>01 Surface Water</i>					
103 Diversion Schemes	...	1,428.65	...	1,428.65	1,598.78 (-)11
Total 01	...	1,428.65	...	1,428.65	1,598.78 (-)11
<i>80 General</i>					
001 Direction and Administration	...	4,879.79	...	4,879.79	4,569.60 7

<b>15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS</b>					
<b>( Figures in italic represent charged expenditure )</b>					
<b>Heads</b>	<b>Actuals for 2023-24</b>		<b>Total</b>	<b>Actuals for 2022-23</b>	<b>Percent Increase (+)/ Decrease (-) during the year</b>
	<b>State Fund Expenditure</b>	<b>Central Assistance (including CSS/CS)</b>			
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(d) Irrigation and Flood Control-concltd.</b>					
<b>2702 Minor Irrigation-concltd.</b>					
005 Investigation	...	9.20	28.44	37.64	42.43 (-)11
191 Assistance to Local Bodies	...	182.16	...	182.16	216.00 (-)16
800 Other Expenditure	...	267.50	...	267.50	456.33 (-)41
Total 80	...	5,338.64	28.44	5,367.09	5,284.36 2
Total 2702	...	6,767.30	28.44	6,795.74	6,883.14 (-)1
<b>2711 Flood Control and Drainage</b>					
<i>01 Flood Control</i>					
001 Direction and Administration	...	40.17	...	40.17	33.60 20
103 Civil Works	...	219.99	...	219.99	200.00 10
Total 01	...	260.16	...	260.16	233.60 11
Total 2711	...	260.16	...	260.16	233.60 11
Total (d) Irrigation and Flood Control	...	7,027.46	28.44	7,055.90	7,116.74 (-)1

( ₹ in lakh)

<b>15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS</b>					
<b>( Figures in italic represent charged expenditure )</b>					
<b>Heads</b>	<b>Actuals for 2023-24</b>		<b>Total</b>	<b>Actuals for 2022-23</b>	<b>Percent Increase (+)/ Decrease (-) during the year</b>
	<b>State Fund Expenditure</b>	<b>Central Assistance (including CSS/CS)</b>			
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(e) Energy</b>					
<b>2801 Power</b>					
<i>80 General</i>					
101 Assistance to Electricity Boards	...	22,568.50	...	22,568.50	-20
800 Other Expenditure	...	4,851.28	...	4,851.28	41364
Total 80	...	27,419.78	...	27,419.78	(-3)
Total 2801	...	27,419.78	...	27,419.78	(-3)
<b>2810 New and Renewable Energy</b>					
101 Grid Interactive and Distributed Renewable Power	...	534.51	...	534.51	12
102 Renewable Energy for Rural Applications	...	410.81	...	410.81	(-1)
Total 2810	...	945.31	...	945.31	6
Total (e) Energy	...	28,365.10	...	28,365.10	(-3)
<b>(f) Industry and Minerals</b>					
<b>2851 Village and Small Industries</b>					
001 Direction and Administration	...	969.20	...	969.20	2
003 Training	...	443.96	...	443.96	...

( ₹ in lakh)



**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
(Figures in italic represent charged expenditure)					
( ₹ in lakh)					
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(f) Industry and Minerals-contd.</b>					
<b>2851 Village and Small Industries-concltd.</b>					
101 Industrial Estates	...	137.96	...	134.09	3
102 Small Scale Industries	...	398.80	...	362.62	10
103 Handloom Industries	...	1,846.86	...	1,741.43	6
104 Handicraft Industries	...	618.61	...	543.21	14
105 Khadi and Village Industries	...	615.86	...	534.75	15
107 Sericulture Industries	...	2,620.30	...	2,580.58	2
200 Other Village Industries	...	1,984.57	...	1,966.21	1
800 Other Expenditure	...	6.25	...	4.30	45
911 Deduct-Recoveries of Overpayments	...	(-)6.23	...	(-)2.40	160
Total 2851	...	9,636.14	...	9,262.26	4
<b>2852 Industries</b>					
<i>02 Cement and Non-metallic Mineral Industries</i>					
205 Cement	...	700.00	...	1,178.00	(-)41
Total 02	...	700.00	...	1,178.00	(-)41

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
( ₹ in lakh )					
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(f) Industry and Minerals-contd.</b>					
<b>2852 Industries-concltd.</b>					
<i>80 General</i>					
001 Direction and Administration	...	1,341.63	...	1,341.63	11
003 Industrial Education Research and Training	...	126.25	...	126.25	411
190 Assistance to Public Sector and Other Undertakings	...	1,000.00	...	1,000.00	...
911 Deduct-Recoveries of Overpayments	...	(-)1.83	...	(-)1.83	(-5)
Total 80	...	2,466.05	...	2,466.05	101
Total 2852	...	3,166.05	...	3,166.05	31
<b>2853 Non-ferrous Mining and Metallurgical Industries</b>					
<i>02 Regulation and Development of Mines</i>					
001 Direction and Administration	...	1769.65	...	1769.65	33
004 Research and Development	...	124.73	...	124.73	9
101 Survey and Mapping	...	179.11	...	179.11	5

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(f) Industry and Minerals-concltd.</b>					
<b>2853 Non-ferrous Mining and Metallurgical Industries-concltd.</b>					
<i>02 Regulation and Development of Mines-concltd.</i>					
102 Mineral Exploration	...	7,813.58	...	7,813.58	573.25
800 Other Expenditure	...	...	...	...	11,447.58
911 Deduct-Recoveries of Overpayments	...	...	...	...	(-0.42)
Total 02	...	9,887.07	...	9,887.07	13,641.76
Total 2853	...	9,887.07	...	9,887.07	13,641.76
Total (f) Industry and Minerals	...	22,689.26	...	22,689.26	25,311.85
<b>(g) Transport</b>					
<b>3054 Roads and Bridges</b>					
<i>01 National Highways</i>					
337 Road Works	...	77.00	...	77.00	147.63
797 Transfers to Reserve Fund / Deposit Account	...	...	7,842.00[*]	7,842.00	4,308.00
Total 01	...	77.00	7,842.00	7,919.00	4,455.63

[\*] Amount transferred to Central Road Fund (8449) and Recoupment from the Central Road Fund reflected under Minor Head 902 as negative.

<b>15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS</b>						
<b>( Figures in italic represent charged expenditure )</b>						
<b>Heads</b>	<b>Actuals for 2023-24</b>		<b>Total</b>	<b>Actuals for 2022-23</b>	<b>Percent Increase (+)/ Decrease (-) during the year</b>	
	<b>State Fund Expenditure</b>	<b>Central Assistance (including CSS/CS)</b>				
<b>C. ECONOMIC SERVICES-contd.</b>						
<b>(g) Transport-contd.</b>						
<b>3054 Roads and Bridges-contd.</b>						
<i>03 State Highways</i>						
103 Maintenance and Repairs	...	2,518.09	...	2,518.09	1,479.20	70
Total 03	...	2,518.09	...	2,518.09	1,479.20	70
<i>04 District and Other Roads</i>						
105 Maintenance and Repairs	...	28,665.95	5,700.00	34,365.95	32,082.08	7
338 Pradhan Mantri Gram Sadak Yojana	...	3,500.00	...	3,500.00	5,000.00	(-30)
902 "Deduct - Amount met from Central Road and Infrastructure Fund"	...	...	(-)5,700.00	(-)5,700.00	(-)4,308.00	32
Total 04	...	32,165.95	...	32,165.95	32,774.08	(-2)
Total 3054	...	34,761.04	7,842.00	42,603.04	38,708.91	10
Total (g) Transport	...	34,761.04	7,842.00	42,603.04	38,708.91	10

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
( ₹ in lakh)					
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(i) Science Technology and Environment</b>					
<b>3425 Other Scientific Research</b>					
<i>60 Others</i>					
004 Research and Development	...	70.31	...	71.60	(-2)
Total 60	...	70.31	...	71.60	(-2)
Total 3425	...	70.31	...	71.60	(-2)
Total (i) Science Technology and	...	70.31	...	71.60	(-2)
<b>(j) General Economic Services</b>					
<b>3451 Secretariat-Economic Services</b>					
001 Direction and Administration	...	492.51	...	435.58	13
090 Secretariat	...	4,948.23	...	5,213.91	(-5)
091 Attached Offices	...	887.69	...	805.00	10
092 Other Offices	...	2,475.00	...	1,244.13	86
102 District Planning Machinery	...	700.37	...	622.21	13
800 Other Expenditure	...	45,890.72[*]	...	87,321.68	(-47)
911 Deduct Recoveries of Overpayments	...	...	...	(-2.08)	...
Total 3451	...	55,394.52	...	95,640.43	(-42)

[\*] Includes ₹45,890.72 lakh being expenditure on Ecology and Environment.

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
( ₹ in lakh )					
<b>C. ECONOMIC SERVICES-contd.</b>					
<b>(j) General Economic Services-contd.</b>					
<b>3452 Tourism</b>					
<i>01 Tourism Infrastructure</i>					
101 Tourist Centre	...	1,284.62	...	1,064.10	21
102 Tourist Accommodation	...	32.91	...	119.02	(-)/72
103 Tourist Transport service	...	8.83	...	8.69	2
190 Assistance to Public Sectors and Other Undertakings	...	132.57	...	132.57	408
Total 01	...	1,458.93	...	1,458.93	20
<i>80 General</i>					
001 Direction and Administration	...	396.05	...	372.12	6
003 Training	...	65.19	...	52.75	24
104 Promotion and Publicity	...	2,500.82	...	582.41	329
800 Other Expenditure	...	577.71	...	155.05	273
Total 80	...	3,539.77	...	1,162.33	205
Total 3452	...	4,998.70	...	2,380.21	110

<b>15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS</b>						
<b>( Figures in italic represent charged expenditure )</b>						
<b>Heads</b>	<b>Actuals for 2023-24</b>		<b>Total</b>	<b>Actuals for 2022-23</b>	<b>Percent Increase (+)/ Decrease (-) during the year</b>	
	<b>State Fund Expenditure</b>	<b>Central Assistance (including CSS/CS)</b>				
<b>C. ECONOMIC SERVICES-contd.</b>						
<b>(j) General Economic Services-contd.</b>						
<b>3454 Census Survey and Statistics</b>						
<i>02 Surveys and Statistics</i>						
110	Gazetter and Statistical Memoirs	...	170.99	...	113.64	50
112	Economic Advice and Statistics	...	2160.74	...	2160.74	8
206	Uniqui Identification Scheme	...	380.00	...	380.00	11
911	Deduct Recoveries of Overpayments	...	...	...	(-0.78)	...
Total	02	...	2,711.73	...	2,711.73	10
Total	3454	...	2,711.73	...	2,463.66	10
<b>3456 Civil Supplies</b>						
001	Direction and Administration	...	1,591.16	...	1,443.11	10
102	Civil Supplies Scheme	...	807.65	3,227.72	4,035.37	41
800	Other expenditure	...	692.35	...	692.35	(-)55
911	Deduct-Recoveries of Overpayments	...	...	...	(-1.73)	...
Total	3456	...	3,091.16	3,227.72	6,318.88	8

( ₹ in lakh)

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

Heads	Actuals for 2023-24		Total	Actuals for 2022-23	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
( Figures in italic represent charged expenditure )					
<b>C. ECONOMIC SERVICES-concl.</b>					
<b>(j) General Economic Services-concl.</b>					
<b>3475 Other General Economic Services-concl.</b>					
001 Direction and Administration	...	1.25	...	1.25	0.75
106 Regulation of Weights and Measures	...	737.85	...	737.85	697.19
800 Other Expenditure	...	16.27	...	16.27	21.91
Total 3475	...	755.37	...	755.37	719.85
Total (j) General Economic Services	...	66,951.48	3,227.72	70,179.20	1,07,043.61
<b>Total C.Economic Services</b>	...	2,94,815.77	2,10,933.74	5,05,749.51	4,16,112.27
Total Grand total expenditure heads (Revenue Account)	<i>1,31,046.49</i>	<i>11,83,408.84</i>	<i>3,43,898.27</i>	<i>16,58,353.60</i>	<i>14,86,377.50</i>
Salary	2,845.92	3,95,575.20	10,456.72	4,08,877.84	3,94,409.51
Grants in aid(Salary)	9.20	1,40,349.94	1,493.06	1,41,852.20	1,17,261.18
Subsidies	...	1,701.15	4,199.80	5,900.95	4,431.71
Grants in aid (Capital)	...	1,424.08	135.99	1,560.07	954.90
Grants in aid (Non- Salary)	<i>1,094.99</i>	<i>2,14,684.79</i>	<i>2,59,411.84</i>	<i>4,75,191.63</i>	<i>3,68,097.93</i>

( ₹ in lakh)



### 15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

#### EXPLANATORY NOTES -contd.

4. Expenditure on Revenue Account:- :- The increase of ₹1,71,976.10 (lakh) in Revenue Expenditure from ₹14,86,377.50 (lakh) in 2022-2023 to ₹16,58,353.60 lakh in 2023-2024 was mainly under:-

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
( ₹ in lakh )					
1	2012 President, Vice President/Governor, Administrator of Union Territories	1,714.39	2,189.02	474.63	Increase mainly in Minor Works under Maintenance of other residential/non-residential buildings.
2	2014 Administration of Justice	8,225.38	11,460.48	3,235.10	Increase mainly in Travel Expenses under Legal Remembrancer & his Office and Salaries under District Legal Services Authority under Meghalaya State Legal Services Authority.
3	2041 Taxes on Vehicles	5,182.55	6,641.10	1,458.55	Increase mainly in Royalty under Expenditure on account of District Councils Share etc.
4	2049 Interest Payments	1,02,851.88	1,13,809.90	10,958.02	Increase mainly in New Loan under Market Loan.
5	2055 Police	1,05,246.42	1,10,754.73	5,508.31	Increase mainly due to expenditure incurred in Motor Vehicles under District Executive Police and Secret Service Expenditure under Counter Insurgency.

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES -contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
		( ₹ in lakh )			
6	2070 Other Administrative Services, ETC.,	16,148.17	18,026.42	1,878.25	Increase mainly in Salaries under Expenditure On Home Guards and Professional Services under Payment towards Charges for requisition of Home Guards.
7	2071 Pensions and other Retirement Benefits	1,67,250.27	1,78,988.21	11,737.94	Increase mainly due to Pension /Gratuities under (i) Commuted value of pension, (ii) Superannuation and retirement allowances and (iii) Family Pension for State Government employees.
8	2202 General Education	2,68,180.21	2,90,254.28	22,074.07	Increase mainly due to expenditure incurred in Salaries under Expenditure on Primary Schools and Grants-in-aid (Salary) under Expenditure on maintenance of primary schools under deficit system and Expenditure on Secondary Schools under deficit system for boys.
9	2210 Medical and Public Health	1,38,410.84	1,51,039.94	12,629.10	Mainly increase in Grants-in-aid (Non-Salary) under (i) Public Health Dispensaries and (ii) Ayush Services under NHM.

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES -contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
		( ₹ in lakh )			
10	2215 Water Supply and Sanitation	35,523.39	39,761.94	4,238.55	Increase mainly in Minor Works under Repairs and Maintenance of Urban Water Supply Scheme (Khasi Hills) and Repair and Maintenance of Rural Water Supply Schemes, Khasi Hills and increase in expenditure in Grants-in-aid (Salary) under Grant in Aid for Swachh Bharat Mission Gramin.
11	2217 Urban Development	12,165.80	14,806.22	2,640.42	Increase mainly in Construction & Grants-in-aid (Non-Salary) under Assistance to Municipal Board for Shillong/Jowai/Tura etc for Special Purposes.
12	2236 Nutrition	9,956.52	16,449.28	6,492.76	Increase mainly in Materials and supplies, Store and Equipments under Supplementary Nutrition Programme for Integrated Child Development Services Scheme and Rajiv Gandhi Scheme for empowerment of Adolescent girls (RGSEAG)-SABLA.

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES -contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
		( ₹ in lakh )			
13	2401 Crop Husbandry	19,132.59	20,552.93	1,420.34	Increase mainly in Regional Centre for Training and Production of Mushroom and increase in salaries under National Mission on Agricultural Extension and Technology (NMAET).
14	2406 Forestry and Wild Life	17,455.63	23,457.96	6,002.33	Increase mainly in Minor Works under Meghalaya State Authority.
15	2505 Rural Employment	72,087.70	1,91,244.40	1,19,156.70	Increase mainly in Grants-in-aid (Non-Salary) under Indira Gandhi Awas Yojana (IAY) and Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY).
16	3452 Tourism	2,380.21	4,998.70	2,618.49	Increase mainly due to expenditure incurred in Advertising Sales and publicity expenses under Printing of Publicity Materials etc and Publicity Tourist Festival.

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**  
**EXPLANATORY NOTES -contd.**

4. The increase of Revenue Expenditure in 2023-2024 was partly counter balanced by decrease in revenue expenditure mainly under the following heads :-

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2022-23	2023-24		
		( ₹ in lakh )			
1	2013 Council of Ministers	9,501.27	6,360.31	3,140.96	Decrease mainly in Professional Services under Chief Minister and Grants-in-aid (Non-Salary) under Chief Minister's Special Grants.
2	2015 Elections	11,608.56	10,652.61	955.95	Decrease mainly in Other Charges under Expenditure on Election to State Legislative Assembly.
3	2204 Sports and Youth Services	16,968.32	10,738.41	6,229.91	Decrease mainly in Grants-in-aid (Non-Salary) under Tournament/Championship to be organised/sponsored by Directorate and its subordinate officer and Pradhan Mantri Jan Vikas Karyakram (PMJVK).
4	2216 Housing	19,271.69	15,562.13	3,709.56	Decrease mainly in Minor Works under Affordable Housing Scheme.
5	2220 Information and Publicity	4,265.95	2,755.57	1,510.38	Decrease mainly in Advertising Sales and publicity expenses under Directorate of information and Public Relation.

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES - contd.**

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2022-23	2023-24		
		( ₹ in lakh )			
6	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	8,600.00	20.80	8,579.20	Decrease mainly in Grants-in-aid (Non-Salary) under Financial Assistance to the District Councils on the Recommendation of the Finance Commission.
7	2245 Relief on account of Natural Calamities	4,786.99	3,431.86	1,355.13	Decrease mainly in Other Charges under Financial Assistance of the victims of Natural calamities.
8	2515 Other Rural Development Programmes	16,733.44	11,621.50	5,111.94	Decrease mainly in Grants-in-aid (Salary) under National Social Assistance Prog.(NSAP) Old Age Pension.
9	2801 Power	28,396.76	27,419.78	976.98	Decrease mainly in Grants-in-aid (Non-Salary) under Meghalay Power Sector improvement Project under Asian Development Bank (ADB) Funding.
10	3451 Secretariat-Economic Services	95,640.43	55,394.52	40,245.91	Decrease mainly in Grants-in-aid (Non-Salary) under Farmer's Collectivisation for upscaling of Production and Marketing Systems (FOCUS) and Integrated Transport Development Programme under Externally Aided Project).

## 15. DETAILED STATEMENT OF SCHEME WISE RELEASES TO THE CONSOLIDATE FUND OF STATE

## Annexure

GOI Scheme Code	Name of the Umbrella Schemes	Amount released under Umbrella Schemes as per PFMS portal (includes assistance for Capital Expenditure)	Amount under Major Head 1601-06 as per RBI Clearance Memos/Sanction Orders (Includes assistance for Capital Expenditure)	Expenditure incurred on these schemes (includes Capital Expenditure)			Deficit(-)/ Excess(+) (4-5)
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
(₹ in lakh)							
3890	Pradhan Mantri Matsya Sampada Yojana	1,380.80	1,380.80	659.07	73.23	732.30	721.73
3667	Samagra Shiksha Abhiyan	39,418.22	39,418.22	39,418.22	18,781.97	58,200.19	...
9181	National Rural Livelihood Mission (NRLM)	28,991.76	28,410.62	24,208.29	2,689.81	26,898.10	4,202.33
9757	Swachh Bharat Mission-Urban (SBM-U)	1,619.00	1,619.00	1,619.00	179.89	1,798.89	...
9151	Swachh Bharat Mission-Rural (SBM-R)	2,080.75	2,080.75	...	...	...	2,080.75
2052	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) Watershed Development Component	2,382.75	9,817.99	4,747.92	115.22	4,863.14	5,070.07
2052	Har Khet Ko Pani	7,421.84	...	...	...	...	...
9179	Pradhan Mantri Gram Sadak Yojana (PMGSY)	12,259.00	12,259.00	29,217.00	5,135.20	34,352.20	(-)16,958.00

## 15. DETAILED STATEMENT OF SCHEME WISE RELEASES TO THE CONSOLIDATE FUND OF STATE

## Annexure

GOI Scheme Code	Name of the Umbrella Schemes	Amount released under Umbrella Schemes as per PFMS portal (includes assistance for Capital Expenditure)	Amount under Major Head 1601-06 as per RBI Clearance Memos/Sanction Orders (Includes assistance for Capital Expenditure)	Expenditure incurred on these schemes (includes Capital Expenditure)			Deficit(-)/ Excess(+) (4-5)
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
(₹ in lakh)							
4145	PM SHRI (Pradhan Mantri Schools for rising India)	429.81	429.81	214.89	23.88	238.77	214.92
9478	Mission for Development for 100 Smart Cities	14,700.00	14,700.00	14,450.00	2,500.00	16,950.00	250.00
2000	National Urban Livelihoods Mission (NULM)	...	280.00	280.00	31.11	311.11	...
9556	Urban Rejuvenation Mission 500 Cities	4,488.42	4,488.42	4,449.42	482.00	4,931.42	39.00
3163	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under National Social Assistance Programme (NSAP)	1,823.36	1,823.36	1,364.07	3,259.10	4,623.17	459.29
3167	Indira Gandhi National Widow Pension Scheme (IGNWPS) under National Social Assistance Programme (NSAP)	289.06	289.06	214.70	442.73	657.43	74.36



**15. DETAILED STATEMENT OF SCHEME WISE RELEASES TO THE CONSOLIDATE FUND OF STATE**

Annexure

GOI Scheme Code	Name of the Umbrella Schemes	Amount released under Umbrella Schemes as per PFMS portal (includes assistance for Capital Expenditure)	Amount under Major Head 1601-06 as per RBI Clearance Memos/Sanction Orders (Includes assistance for Capital Expenditure)	Expenditure incurred on these schemes (includes Capital Expenditure)			Deficit(-)/ Excess(+) (4-5)
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
(₹ in lakh)							
3169	Indira Gandhi National Disability Pension Scheme (IGNDPS) under National Social Assistance Programme (NSAP)	56.42	56.42	...	...	...	56.42
9219	Mahatma Gandhi National Rural Guarantee Programme	33,644.69	33,644.69	33,491.88	10,064.88	43,556.76	152.81
9158	National AYUSH Mission (NAM)	1,722.60	1,722.60	1,658.14	184.24	1,842.38	64.46
3617	Rashtriya Gram Swaraj Abhiyan (RGSA)	600.00	600.00	600.00	66.67	666.67	...
9186	Under Integrated Development of Wildlife Habitat	243.57	243.57	344.54	34.31	378.85	(-)100.97
9180	Pradhan Mantri Awaas Yojana (Gramin) PMAY-G	1,59,126.25	1,59,126.25	1,31,208.00	13,467.56	1,44,675.56	27,918.25
1989	Grants under Pradhan Mantri Awas Yojana (U)	1,476.41	1,476.41	1,097.10	13.37	1,110.47	379.31
3373	Post Matric Scholarships to the Students belonging to Scheduled Tribes	8,500.00	8,500.00	8,500.00	0.00	8,500.00	...

**15. DETAILED STATEMENT OF SCHEME WISE RELEASES TO THE CONSOLIDATE FUND OF STATE**

**Annexure**

GOI Scheme Code	Name of the Umbrella Schemes	Amount released under Umbrella Schemes as per PFMS portal (includes assistance for Capital Expenditure)	Amount under Major Head 1601-06 as per RBI Clearance Memos/Sanction Orders (Includes assistance for Capital Expenditure)	Expenditure incurred on these schemes (includes Capital Expenditure)			Deficit(-)/ Excess(+) (4-5)
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
			(₹ in lakh)				
4063	Flexible Pool for RCH & Health System Strengthening National Health Programme & Urban Health Mission	26,138.68	24,503.00	28,668.00	7,199.25	35,867.25	(-4,165.00)
9165	PMPSN (PM-POSHAN)	10,186.01	10,186.01	15,514.17	3,364.77	18,878.94	(-5,328.16)
3975	Saksham Anganwadi & POSHAN II	26,968.92	26,968.92	9,478.14	3,462.14	12,940.28	17,490.78
3975	National Nutrition Mission Under ICDS Scheme	...	...	430.66	47.17	477.83	(-)430.66
3975	Supplementary Nutrition Programme for Integrated Child Development Services Scheme	...	...	12,165.74	1,416.21	13,581.95	(-)12,165.74
3975	Anganwadi-cum-Creches (AWCCs)	...	120.04	...	...	...	120.04
...	Additional Central Assistance for Externally Aided Project	...	61,073.64	...	...	...	61,073.64
4188	Administrative Cost to States/Union Territories	31.00	31.00	...	...	...	31.00

**15. DETAILED STATEMENT OF SCHEME WISE RELEASES TO THE CONSOLIDATE FUND OF STATE**

Annexure

GOI Scheme Code	Name of the Umbrella Schemes	Amount released under Umbrella Schemes as per PFMS portal (includes assistance for Capital Expenditure)	Amount under Major Head 1601-06 as per RBI Clearance Memos/Sanction Orders (Includes assistance for Capital Expenditure)	Expenditure incurred on these schemes (includes Capital Expenditure)			Deficit(-)/ Excess(+) (4-5)
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
			(₹ in lakh)				
...	Augmenting Nursing Education- Establishment of new Colleges of Nursing	0.00	650.00	...	...	...	650.00
9161	Border Areas Development Programme (BADP)	2.80	2.80	...	...	...	2.80
...	Capacity Building for Developing Trauma Care Facilities in Govt. Hospitals on National Highways	0.00	169.38	...	...	...	169.38
4420	Strengthening of Cooperatives Through IT Interventions	3.41	3.41	...	...	...	3.41
0257	Forest Fire Prevention & Management Scheme	46.72	46.72	...	...	...	46.72
9174	Grant for infrastructural facilities for Judiciary	3,372.00	3,372.00	2,529.00	10,207.54	12,736.54	843.00

**15. DETAILED STATEMENT OF SCHEME WISE RELEASES TO THE CONSOLIDATE FUND OF STATE**

Annexure

GOI Scheme Code	Name of the Umbrella Schemes	Amount released under Umbrella Schemes as per PFMS portal (includes assistance for Capital Expenditure)	Amount under Major Head 1601-06 as per RBI Clearance Memos/Sanction Orders (Includes assistance for Capital Expenditure)	Expenditure incurred on these schemes (includes Capital Expenditure)			Deficit(-)/ Excess(+) (4-5)
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
(₹ in lakh)							
9181	Deen Dayal Upadhaya Grameen K aushalaya Yojana	0.00	411.64	1,247.36	138.60	1,385.96	(-835.72)
...	Implementation of National eVidhan Application (NeVA) for Digital Legislatures under MMP	...	187.71	187.71	20.86	208.57	...
9978	Livestock Census and Integrated Sample Survey	31.00	31.00	...	...	...	31.00
4138	Krishonnati Yojna	2,908.07	2,681.72	...	...	...	2,681.72
...	Mission Shakti	0.00	637.72	...	...	...	637.72
3976	Mission Vatsalya (CPS & CWS)	3,127.99	3,127.99	...	...	...	3,127.99
3194	Modernisation of Police Forces	1,888.45	1,888.45	...	...	...	1,888.45
3690	National Mission for Safety of Women (fast track SPL Court- Nirbhaya Fund)	162.61	162.61	223.42	40.79	264.21	(-60.81)
3991	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM- ABHIM)	442.00	442.00	...	...	...	442.00

**15. DETAILED STATEMENT OF SCHEME WISE RELEASES TO THE CONSOLIDATE FUND OF STATE**

**Annexure**

GOI Scheme Code	Name of the Umbrella Schemes	Amount released under Umbrella Schemes as per PFMS portal (includes assistance for Capital Expenditure)	Amount under Major Head 1601-06 as per RBI Clearance Memos/Sanction Orders (Includes assistance for Capital Expenditure)	Expenditure incurred on these schemes (includes Capital Expenditure)			Deficit(-)/ Excess(+) (4-5)
				Central Share	State Share	Total	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
			<b>(₹ in lakh)</b>				
3887	Pradhan Mantri Formalisation of Micro food processing Enterprise (PMFME)	100.00	100.00	100.00	20.40	120.40	...
4151	Project Tiger and Elephant	65.25	65.25	...	...	...	65.25
9145	Rashtriya Krishi Vikas Yojana (RKVY)	2,870.00	2,870.00	...	1,666.67	1,666.67	2,870.00
4221	Scheme for Modernization and Reforms through Technology in Public Distribution System (SMART-PDS)	23.27	23.27	...	...	...	23.27
3822	Skill Strengthening for Industrial Value Enhancements	150.00	150.00	...	...	...	150.00
9181	Start-up Village Entrepreneurship Programme.	...	169.50	169.50	18.83	188.33	...
3663	Strengthening of State Drug Regulatory System	334.00	334.00	...	...	...	334.00
...	Support to State extension Programmes for extension reform (ATMA) under SMAE	0.00	226.35	...	...	...	226.35

**15. DETAILED STATEMENT OF SCHEME WISE RELEASES TO THE CONSOLIDATE FUND OF STATE**

**Annexure**

GOI Scheme Code	Name of the Umbrella Schemes	Amount released under Umbrella Schemes as per PFMS portal (includes assistance for Capital Expenditure)	Amount under Major Head 1601-06 as per RBI Clearance Memos/Sanction Orders (Includes assistance for Capital Expenditure)	Expenditure incurred on these schemes (includes Capital Expenditure)			Deficit(-)/ Excess(+) (4-5)
				Central Share	State Share	Total	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
	<b>(₹ in lakh)</b>						
...	Implementation of Programme of Vocationalisation of Secondary Education	...	...	17.17	...	17.17	(-)17.17
4122	ULLAS-Navbharat Saakshartha Karyakram	19.92	19.92	19.92	2.21	22.13	(-)19.92
2035	Tertiary care programme	169.38	...	...	...	...	...
4123	Livestock Health and disease control programme CSS	129.49	...	...	...	...	...
2027	Irrigation Census	13.40	...	...	...	...	...
3979	Beti Bachao Beti Padhao one Stop Center Mahila Police Volunteer women helpline nari Adalat etc (SAMBAL)	349.16	...	...	...	...	...
3980	SAMARTHYA	408.60	...	...	...	...	...
	DIET-Central Assistance for CSS.	...	...	1,629.76	0.00	1,629.76	(-)1,629.76
3821	Skill Acquisition and knowledge awareness for Livelihood Promotion	61.10	61.10	61.10	6.79	67.89	(-)61.10

**15. DETAILED STATEMENT OF SCHEME WISE RELEASES TO THE CONSOLIDATE FUND OF STATE**

**Annexure**

GOI Scheme Code	Name of the Umbrella Schemes	Amount released under Umbrella Schemes as per PFMS portal (includes assistance for Capital Expenditure)	Amount under Major Head 1601-06 as per RBI Clearance Memos/Sanction Orders (Includes assistance for Capital Expenditure)	Expenditure incurred on these schemes (includes Capital Expenditure)			Deficit(-)/ Excess(+) (4-5)
				Central Share	State Share	Total	
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
<b>(₹ in lakh)</b>							
4048	Assistance to State Agencies for intra-state movement of food grains and FPS dealers margin under NFSA	2,059.00	2,059.00	3,227.72	514.75	3,742.47	(-)1,168.72
4138	National Food Security Mission (NFSM) Food and Nutrition Security	0.00	0.00	138.73	15.41	154.14	(-)154.14
...	Setting Up Of State Liaison Cell For NSS	...	...	33.71	0.00	33.71	(-)33.71
...	National Iodine Deficiency Disorders Control Programmes	...	...	40.27	0.00	40.27	(-)40.27
...	State Family Welfare Bureau	...	...	101.82	121.95	223.77	(-)101.82
...	District Family Welfare Bureau	...	...	918.52	0.00	918.52	(-)918.52
...	Regional Health and Family Welfare Training Centre	...	...	174.30	2.10	176.40	(-)174.30
...	Schemes for Auxiliary Nurses & Mid-wives Training Programme (Female Health Workers)	...	...	212.15	0.00	212.15	(-)212.15
...	Rural Family Welfare Sub-Centres	...	...	4,013.89	0.00	4,013.89	(-)4,013.89
...	Urban Family Welfare Centres	...	...	36.32	0.00	36.32	(-)36.32

**15. DETAILED STATEMENT OF SCHEME WISE RELEASES TO THE CONSOLIDATE FUND OF STATE**

Annexure

GOI Scheme Code	Name of the Umbrella Schemes	Amount released under Umbrella Schemes as per PFMS portal (includes assistance for Capital Expenditure)	Amount under Major Head 1601-06 as per RBI Clearance Memos/Sanction Orders (Includes assistance for Capital Expenditure)	Expenditure incurred on these schemes (includes Capital Expenditure)			Deficit (-)/ Excess (+) (4-5)
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
(₹ in lakh)							
...	Refund of Overpayment Pertaining to Previous Financial Year	...	...	-1,296.87	0.00	-1,296.87	1,296.87
3980	Hub for Empowerment of Women	...	...	445.39	49.49	494.88	(-)445.39
3976	Child Helpline	...	...	108.38	0.00	108.38	(-)108.38
3169	National Social Assistance Programme (NSAP) Assistance to Person with multiple Disabilities	...	...	41.97	92.70	134.67	(-)41.97
3975	Rajiv Gandhi Scheme for empowerment of Adolescent girls (RGSEAG)-SABLA	...	...	2,133.86	237.10	2,370.96	(-)2,133.86
4138	National Mission on Agricultural Extension and Technology (NMAET)	...	...	1,156.84	128.54	1,285.38	(-)1,156.84
4138	Mission for Integrated Development of Horticulture (MIDH) Horticulture mission for North East and Himalayan States (HMNEH)	...	...	1,250.00	138.89	1,388.89	(-)1,250.00



**15. DETAILED STATEMENT OF SCHEME WISE RELEASES TO THE CONSOLIDATE FUND OF STATE**

**Annexure**

GOI Scheme Code	Name of the Umbrella Schemes	Amount released under Umbrella Schemes as per PFMS portal (includes assistance for Capital Expenditure)	Amount under Major Head 1601-06 as per RBI Clearance Memos/Sanction Orders (Includes assistance for Capital Expenditure)	Expenditure incurred on these schemes (includes Capital Expenditure)			Deficit(-)/ Excess(+) (4-5)
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
<b>(₹ in lakh)</b>							
4123	Assistance to State for Control of Animal Diseases (ASCAD)	...	...	72.78	8.09	80.87	(-)72.78
...	Pradhan Mantri Jan Vikas Karyakaram (PMJVK)	...	...	3,130.85	0.00	3,130.85	(-)3,130.85
4123	Establishment & Strengthening of Existing Veterinary Hospital and Dispensaries (ESVHD)	...	...	32.19	3.58	35.77	(-)32.19
0257	Intensification of Forest Management	...	...	46.72	5.19	51.91	(-)46.72
...	State's Share for Computerisation of PACS under NABARD Schemes	...	...	64.00	7.11	71.11	(-)64.00
9181	Rural Self Employment Training Institute (RSETIs)	...	...	107.57	0.00	107.57	(-)107.57
9181	Tribal Area Development Programme under Article 275(1)	...	...	60.00	0.00	60.00	(-)60.00

**15. DETAILED STATEMENT OF SCHEME WISE RELEASES TO THE CONSOLIDATE FUND OF STATE**

**Annexure**

GOI Scheme Code	Name of the Umbrella Schemes	Amount released under Umbrella Schemes as per PFMS portal (includes assistance for Capital Expenditure)	Amount under Major Head 1601-06 as per RBI Clearance Memos/Sanction Orders (Includes assistance for Capital Expenditure)	Expenditure incurred on these schemes (includes Capital Expenditure)			Deficit(-)/ Excess(+) (4-5)
				Central Share	State Share	Total	
1	2	3	4	5	6	7	8
			(₹ in lakh)				
3380	Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY)	...	...	2,842.30	0.00	2,842.30	(-)2,842.30
9219	Meghalaya Society for Social Audit and Transparency	...	...	152.81	16.98	169.79	(-)152.81
...	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	...	...	322.20	35.80	358.00	(-)322.20
	<b>Total</b>	<b>4,04,716.91[#]</b>	<b>4,65,143.09[#]</b>	<b>3,89,752.30</b>	<b>86,535.03</b>	<b>4,76,287.33[*]</b>	<b>75,390.79</b>

[\*] Includes revenue expenditure of ₹3,96,630.35 lakh and Capital expenditure of ₹79,656.98 lakh.

[#] Difference between amount under column 3 and column 4 is under reconciliation.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
<b>A. Capital Accounts of General Services</b>					
<b>4055 Capital Outlay on Police</b>					
207 State Police	...	370.85	...	370.85	5,085.78
Construction of Administrative buildings for the State Police Station Outpost	...	370.85	...	370.85	...
Other works each costing ₹5 crore and less	...	54.43	...	54.43	183.62
Construction for Meghalaya Police Academy	...	0.00	...	0.00	859.74
Non Lapsable Central pool of Resources	...	130.00	...	130.00	130.00
<b>Total 207</b>	...	<b>555.28</b>	...	<b>555.28</b>	<b>6,259.14</b>
<b>208 Special Police</b>					
Construction of Administrative building.	...	175.58	...	175.58	3,025.82
<b>Total 208</b>	...	<b>175.58</b>	...	<b>175.58</b>	<b>3,025.82</b>
<b>211 Police Housing</b>					
Construction of residential building for police	...	316.52	...	316.52	5,677.43
Other works each costing ₹5 crore and less	...	188.52	...	188.52	670.83

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2023-24	
<b>A. Capital Accounts of General Services-contd.</b>					
<b>4055 Capital Outlay on Police-concl.</b>					
211 Police Housing-concl.	...	2,500.00	...	2,500.00	...
Schemes for Special Assistance to State	...	2,500.00	...	2,500.00	...
<b>Total 211</b>	...	<b>3,005.04</b>	...	<b>3,005.04</b>	...
<b>800 Other Expenditure</b>					
Setting up of the Meghalaya Police Academy	...	...	...	1,250.00	...
Construction of Administrative building of District Police/Police Station/Outpost	...	...	...	1,394.43	...
Construction for the Meghalaya Police Academy	...	...	...	1,990.62	...
Other works each costing ₹5 crore and less	...	...	...	614.01	...
<b>Total 800</b>	...	...	...	<b>5,249.06</b>	...
<b>Total 4055</b>	...	<b>3,735.90</b>	...	<b>3,735.90</b>	...

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
<b>A. Capital Accounts of General Services-contd.</b>						
<b>4058 Capital Outlay on Stationery and Printing</b>						
103 Government Presses	...	...	...	...	1,505.15	...
Government Press	...	...	...	...	1,538.55	(-)/40
Meghalaya Legislative Assembly Press	500.00	300.00	...	300.00		
Other works each costing ₹5 crore and less	...	...	...	...	317.35	...
Machinery and equipment tools and plant	87.40	...	...	...	887.40	...
Total 103	587.40	300.00	...	300.00	4,248.45	(-)/49
Total 4058	587.40	300.00	...	300.00	4,248.45	(-)/49
<b>4059 Capital Outlay on Public Works</b>						
<i>01 Office Buildings</i>						
001 Direction and Administration	...	...	...	...	0.16	...
Total 001	...	...	...	...	0.16	...
051 Construction Works/Projects having no expenditure during the last five years	...	...	...	...	1,053.52	...

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	State Fund	Expenditure	Central Assistance	Total		
<b>A. Capital Accounts of General Services-contd.</b>						
<b>4059 Capital Outlay on Public Works-contd.</b>						
<i>01 Office Buildings-concltd.</i>						
051 Construction-concltd.	...	...	...	...	1,053.52	...
Total 051	...	...	...	...	...	...
<i>201 Acquisition of Land</i>						
Meghalaya State Public Services Delivery Commission	...	75.00	...	75.00	75.00	...
Total 201	...	75.00	...	75.00	75.00	...
Total 01	...	75.00	...	75.00	1,128.68	...
<i>60 Other Buildings</i>						
051 Construction Works/Projects having no expenditure during the last five years	...	...	...	...	354.95	...
Total 051	...	...	...	...	354.95	...
Total 60	...	...	...	...	354.95	...
<i>80 General</i>						
051 Construction	...	...	...	...	408.43	...
Construction of New District Jail in Nongstoin	...	...	...	...	408.43	...

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
( ₹ in lakh )						
<b>A. Capital Accounts of General Services-contd.</b>						
<b>4059 Capital Outlay on Public Works-contd.</b>						
<i>80 General-contd.</i>						
051 Construction-contd.	...	...	...	...	479.79	...
Construction of New and permanent High Court Buildings, Shillong	...	...	...	...	2,455.61	...
Construction of Guest House at Vasant Vihar, New Delhi	...	...	...	...	325.45	...
Construction of High Security Prison of existing Jail at Shillong	...	...	...	...	699.99	...
Development of Home Guard and Civil Defence Department Complex at Mawdiangdiang	...	...	...	...	520.00	...
Construction of State Convention Centre	...	...	...	...	3,034.65	...
Construction of Residential Cum Commercial Complex at A.P. Sarani, Kolkata	...	...	...	...	920.27	...
Acquisition of Mayurbhanj Complex at NEHU at Nongthymmai Shillong	...	...	...	...		...

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	State Fund	Expenditure	Central Assistance	Total		
<b>A. Capital Accounts of General Services-contd.</b>						
<b>4059 Capital Outlay on Public Works-contd.</b>						
<i>80 General-contd.</i>						
051 Construction-contd.	...	...	...	...	504.63	...
Construction of Governor's Guest House at Tura	...	...	...	...	275.00	...
Extension of Judicial Court Room and Renovation at the Deputy Commissioner, Baghmara.	...	...	...	...	35,647.68	...
Other works each costing ₹ 5 crore and less	...	...	...	...	54.03	...
Renovation of Meghalaya House Guwahati i.e construction of parking and installation of Deep Tube well at Rehabori	...	...	...	...	360.03	...
Construction of new building for Chief Minister residence at Goodwood complex, Shillong	...	...	...	...	83.70	...
Construction of boundary wall with ornamental grill and new internal approach road to Good Wood Bungalow No.2, Shillong	...	...	...	...		...

( ₹ in lakh )



**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	Expenditure during 2023-24		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
<b>A. Capital Accounts of General Services-contd.</b>				
<b>4059 Capital Outlay on Public Works-contd.</b>				
<i>80 General-contd.</i>				
051 Construction-contd..	...	...	...	...
Construction of Multi purpose Hall at Mawkyrwat Civil Sub-Division, Mawkyrwat	...	...	40.85	...
Construction of staff quarter at Raj Bhavan, Shillong	...	...	100.40	...
Renovation of the Existing MTC quarter for accomodation of Judicial Officers for Tura Sub Judiciary at Dakopgre,Tura	...	...	189.33	...
Construction of office of the Employment Exchange at East Khasi Hills, Shillong.	...	...	393.19	...
Construction of Treasury office building, at Nongpoh	...	...	187.42	...
Construction of office Building for Directorate of Social Welfare at Lower Lachumiere, Shillong	...	...	124.27	...
Creation of infrastructure for Dy. Commissioner South West Khasi Hills District Mawkyrwat Phase-I	...	...	382.49	...

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
<b>A. Capital Accounts of General Services-contd.</b>					
<b>4059 Capital Outlay on Public Works-contd.</b>					
<i>80 General-contd.</i>					
051 Construction-contd	13,081.39	10,207.54	2,529.00	81,906.28	(-) <sup>3</sup>
Functional non-residential buildings	...	...	...	...	...
Construction of temporary Court Building extending the existing Building of the DC office at Nongpoh	...	...	...	241.56	...
Extension including Addition and Alteration, Renovation of D.C's office Building and D.C's Residence of the South West Garo Hills at Ampati.	...	...	...	299.80	...
Construction of Judicial Guest House including Renovation of Residential Quarters of Chief Justice and the Justices of the High Court of Meghalaya	...	...	...	1,069.89	...

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
( ₹ in lakh )					
<b>A. Capital Accounts of General Services-concl.</b>					
<b>4059 Capital Outlay on Public Works-concl.</b>					
<i>80 General-concl.</i>					
051 Construction-concl.	45.67	10.78	...	10.78	835.56 (-)76
General purposes office and Administrative Buildings for all Services					
Total 051	13,127.07	10,218.32	2,529.00	12,747.32	1,31,540.30 (-)3
<b>201 Acquisition of Land</b>					
Acquisition of land for construction of Headquarter's Office Building	...	...	...	...	58.87 ...
Total 201	...	...	...	...	58.87 ...
<b>800 Other Expenditure</b>					
Works/Projects having no expenditure during the last five years	...	...	...	...	1.09 ...
Total 800	...	...	...	...	1.09 ...
Total 80	13,127.07	10,218.32	2,529.00	12,747.32	1,31,600.26 (-)3
Total 4059	13,127.07	10,293.32	2,529.00	12,822.32	1,33,083.89 (-)2
Total A.Capital Accounts of General Services	13,714.47	14,329.22	2,529.00	16,858.22	1,60,714.62 23

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2023-24			Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)		
( ₹ in lakh )					
<b>B. Capital Account of Social Services</b>					
<b>(a) Capital Account of Education, Sports, Art and Culture</b>					
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>					
<i>01 General Education</i>					
201 Elementary Education	1,016.00	4,687.48	...	4,687.48	361
Total 201	1,016.00	4,687.48	...	4,687.48	361
202 Secondary Education					
Other works each costing ₹ 5 crore and less	...	...	...	...	...
Construction of Secondary Education Building	198.94	472.77	...	472.77	138
Assistance to Non-Government Secondary Schools	...	...	...	...	...
Construction of Secondary Education Buildings, Govt. Special Schools i.e. Shillong, Tura, Jowai Public and Pine Mount School Shillong	500.00	500.00	...	500.00	...
Total 202	698.94	972.77	...	972.77	39

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
<b>B. Capital Account of Social Services -contd.</b>					
<b>(a) Capital Account of Education, Sports, Art and Culture-contd.</b>					
<b>4202 Capital Outlay on Education, Sports, Art and Culture-contd.</b>					
<i>01 General Educatio-concl.</i>					
203 University and Higher Education	...	...	...	2,173.61	...
Other works each costing ₹ 5 crore and less	...	...	...	300.00	...
Construction of three newly provincialised Colleges at Sohra, Williamnagar and Baghmara	1,462.22	600.00	600.00	3,030.89	(- )59
Infrastructure Development Under SPA/SCA, Etc	...	...	600.00	...	...
Total 203	1,462.22	600.00	600.00	5,504.50	(- )59
800 Other Expenditure	...	...	...	43.37	...
Other works each costing ₹ 5 crore and less	...	...	...	43.37	...
Total 800	3,177.16	6,260.25	6,260.25	20,986.42	97
Total 01	...	...	6,260.25	20,986.42	97

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
<b>B. Capital Account of Social Services -contd.</b>					
(a) Capital Account of Education, Sports, Art and Culture-contd.					
<b>4202 Capital Outlay on Education, Sports, Art and Culture-contd.</b>					
<i>02 Technical Education</i>					
103 Technical Schools					
Other works each costing ₹ 5 crore and less	...	30.45	...	30.45	562.63
Infrastructure for Engineering Colleges in Jowai and Ampati under SPA	...	...	...	...	1,137.00
Establishment of New Polytechnics in Ri-Bhoi, West Khasi Hills and South Garo Hills District-SPA	410.26	494.22	...	494.22	1,681.98
<b>Total 103</b>	410.26	524.67	...	524.67	3,381.61
<b>800 Other Expenditure</b>					
Other works each costing ₹ 5 crore and less	...	...	...	...	2,363.04
<b>Total 800</b>	...	...	...	...	2,363.04
<b>Total 02</b>	410.26	524.67	...	524.67	5,744.65

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>B. Capital Account of Social Services -contd.</b>					
<b>(a) Capital Account of Education, Sports, Art and Culture-contd.</b>					
<b>4202 Capital Outlay on Education, Sports, Art and Culture-contd.</b>					
<i>03 Sports and Youth Services Sports Stadium</i>					
102 Sports Stadia					
Construction of Outdoor & Indoor Stadium Etc.	13,700.00	12,000.00	...	12,000.00	25,700.00 (-)12
Total 102	13,700.00	12,000.00	...	12,000.00	25,700.00 (-)12
Total 03	13,700.00	12,000.00	...	12,000.00	25,700.00 (-)12
<i>04 Art and Culture</i>					
<i>101 Fine Arts Education</i>					
Other works each costing ₹5 crore and less	48.33	...	...	...	48.33 ...
Total 101	48.33	...	...	...	48.33 ...
<i>105 Public Libraries</i>					
Other works each costing ₹ 5 crore and less	12.00	...	...	...	793.12 ...
Construction of Library Building/ Office Building	...	176.29	...	176.29	176.29 ...
Total 105	12.00	176.29	...	176.29	969.41 1369

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
<b>B. Capital Account of Social Services -contd.</b>					
<b>(a) Capital Account of Education, Sports, Art and Culture-concl.</b>					
<b>4202 Capital Outlay on Education, Sports, Art and Culture-concl.</b>					
<i>04 Art and Culture-concl</i>					
800 Other Expenditure	...	...	...	429.78	...
Other works each costing ₹ 5 crore and less	...	...	...	...	...
Research and Training	...	291.00	...	291.00	...
Total 800	...	291.00	...	291.00	...
Total 04	60.33	467.29	...	467.29	675
Total 4202	17,347.75	19,252.21	...	19,252.21	11
Total (a) Capital Account of Education, Sports, Art and Culture	17,347.75	19,252.21	...	19,252.21	11

( ₹ in lakh )



16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year	
	Expenditure during 2022-23	State Fund Expenditure				
<b>B.Capital Account of Social Services -contd.</b>						
<b>(b) Capital Account of Health and Family Welfare</b>						
<b>4210 Capital Outlay on Medical and Public Health</b>						
<i>01 Urban Health Services</i>						
110 Hospital and Dispensaries						
Baghmara 100 bedded Hospital	...	...	...	401.31	...	...
Construction of 100 bedded Hospital at Tura	...	...	...	1,423.10	...	...
Extension of Shillong Civil Hospital at Nongstoin	...	...	...	357.08	...	...
Construction of 100 bedded Hospital at Nongstoin	...	...	...	547.49	...	...
Construction of 100 bedded Hospital at (Jalong, Jowai)	...	...	...	473.18	...	...
Construction of 200 bedded Hospital at Civil Hospital, Shillong.	...	...	...	17.80	...	...
Upgradation of Williamnagar CHC	...	...	...	862.97	...	...
Other works each costing ₹ 5 crore and less	14.20	118.42	...	118.42	10,487.96	734
Upgradation of Nongpoh CHC to Hospital under Basic minimum Services	2.09	32.00	...	32.00	1,022.43	1431

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
<b>B.Capital Account of Social Services -contd.</b>					
<b>(b) Capital Account of Health and Family Welfare-contd.</b>					
<b>4210 Capital Outlay on Medical and Public Health -contd.</b>					
<i>01 Urban Health Service-contd.</i>					
110 Hospital and Dispensaries-contd.					
Upgradation of Tura Civil Hospital under minimum basic services	25.21	...	...	1,437.80	...
Improvement of Shillong Civil Hospital	71.00	52.00	52.00	2,181.94	(-27)
Upgradation of Ampati CHC to Hospital	129.24	...	...	1,635.40	...
Upgradation of Nongstoin CHC to Hospital to Hospital under Basic Minimum	71.00	36.64	36.64	678.83	(-48)
Upgradation of Mawkyrwat CHC to Hospital	79.96	150.00	150.00	1,890.83	88
Upgradation/ Renovation/ Improvement of Jowai Civil Hospital	24.69	...	...	890.62	...
Upgradation/Renovation/ Improvement of R.P.Chest Hospital, Shillong	42.24	...	...	2,203.38	...

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
<b>B. Capital Account of Social Services -contd.</b>					
<b>(b) Capital Account of Health and Family Welfare-contd.</b>					
<b>4210 Capital Outlay on Medical and Public Health -contd.</b>					
<i>01 Urban Health Service-contd.</i>					
110 Hospital and Dispensaries-contd.	63.34	...	...	...	...
Improvement of Ganesh Das Hospital, Shillong	...	295.51	...	295.51	...
Upgradation of Mahendraganj CHC to Hospital	142.00	152.97	...	152.97	8
Upgradation of Umsning CHC to Hospital	...	...	...	...	...
Construction of Meghalaya Institute of Mental Health and Neurological Science	...	...	...	317.93	...
Upgradation/Renovation/Improvement of Jowai Civil	...	...	...	505.60	...
Construction of Health Complex at Red Hill, Shillong	26.59	80.00	...	80.00	201

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
( ₹ in lakh )						
<b>B.Capital Account of Social Services -contd.</b>						
<b>(b) Capital Account of Health and Family Welfare-contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health -contd.</b>						
<i>01 Urban Health Service-contd.</i>						
110 Hospital and Dispensaries-concltd.						
Upgradation of Shillong Civil Hospital under Basic Services	1.43	19.92	...	19.92	221.07	1293
Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services	9.88	...	...	...	255.61	(-)100
Upgradation/Improvement of Tura Civil Hospital	194.16	33.81	...	33.81	668.57	(-)83
Upgradation of Jowai Civil Hospital	28.00	48.65	...	48.65	175.39	74
Upgradation of Baghmara CHCs to Hospital	9.26	...	...	...	215.14	(-)100
Strengthening of Diagnostic Services, State of the Art Diagnostic Centre at Pasteur Institute Shillong	...	...	...	...	651.51	...
Total 110	934.29	1,019.92	...	1,019.92	35,252.47	(-)9

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
( ₹ in lakh )						
<b>B.Capital Account of Social Services -contd.</b>						
<b>(b) Capital Account of Health and Family Welfare-contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health -contd.</b>						
<i>01 Urban Health Service-concltd.</i>						
200 Other Health Schemes						
Construction of Addl. one floor over NTC at Ganesh Das Hospital	...	...	...	...	51.85	...
Other works each costing ₹ 5 crore and less	...	...	...	...	1,414.69	...
Construction of Nurses training school cum-hostel including staff	71.00	59.13	...	59.13	1,173.83	(-)17
Upgradation of Health Infrastructure	...	138.18	...	138.18	138.18	...
Total 200	71.00	197.31	...	197.31	2,778.55	178
Total 01	1,005.29	1,217.23	...	1,217.23	38,031.02	21
<i>02 Rural Health Services</i>						
101 Health Sub-Centres						
Construction of Namdong CHC in Jaintia Hills District	...	...	...	...	305.10	...
Construction of Mendipathar CHC	...	...	...	...	240.45	...

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Total		
<b>B.Capital Account of Social Services -contd.</b>						
<b>(b) Capital Account of Health and Family Welfare-contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health -contd.</b>						
<i>02 Rural Health Services-contd.</i>						
101 Health Sub-Centres-contd.						
Construction of Bhaitbari CHC in South Garo Hills	...	...	...	...	512.82	...
Construction of Kasiabari PHC in South Garo Hills	...	...	...	...	65.75	...
100 bedded Hospital at Khliehriat	...	...	...	...	148.10	...
Construction of 100 bedded Hospital at Khliehriat	...	...	...	...	95.01	...
Construction of Mawkliaw PHC	...	...	...	...	76.87	...
Construction of Khadarshnong PHC	...	...	...	...	88.43	...
Construction of Weilyngkut PHC in East Khasi Hills	...	...	...	...	124.00	...
Construction of Laitdom PHC in West Khasi Hills	...	...	...	...	1,213.01	...

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Total		
<b>B. Capital Account of Social Services -contd.</b>						
<b>(b) Capital Account of Health and Family Welfare-contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health -contd.</b>						
<i>02 Rural Health Services-contd.</i>						
101 Health Sub-Centres-concltd.						
Other works each costing ₹ 5 crore and less	78.83	83.59	...	83.59	13,771.48	6
Construction of Primary Health Centres	...	...	...	...	5,637.52	...
Total 101	78.83	83.59	...	83.59	22,278.54	6
<b>103 Primary Health Centres</b>						
Works/Projects having no expenditure during the last five years	...	...	...	...	330.84	...
Other works each costing ₹ 5 crore and less	...	...	...	...	7,232.35	...
Construction of PHC's with Staff Quarter	550.00	1,279.50	...	1,279.50	11,870.65	133
Total 103	550.00	1,279.50	...	1,279.50	19,433.84	133

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
<b>B. Capital Account of Social Services -contd.</b>					
<b>(b) Capital Account of Health and Family Welfare-contd.</b>					
<b>4210 Capital Outlay on Medical and Public Health -contd.</b>					
<i>02 Rural Health Services-concltd.</i>					
104 Community Health Centres	...	...	...	7,387.04	...
Works/Projects having no expenditure during the last five years	...	...	...	6,026.51	...
Other works each costing ₹ 5 crore and less	622.89	800.00	800.00	2,695.69	28
Rural Infrastructure Developmental Fund Scheme under NABARD	819.54	2364.00	2364.00	3,183.54	188
Construction of CHC's with Staff Quarter	1,442.43	3,164.00	3,164.00	19,292.78	119
Total 104	...	...	...	...	...
800 Other Expenditure					
Upgradation of TB Hospital at Tura Ph II	...	...	...	123.96	...
Other works each costing ₹ 5 crore and less	28.40	16.00	16.00	4,486.56	(-44)
Total 800	28.40	16.00	16.00	4,610.52	(-44)
Total 02	2,099.66	4,543.09	4,543.09	65,615.68	116

( ₹ in lakh )



<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	State Fund	Central Assistance	State Fund	Central Assistance		
	Expenditure	Expenditure	Expenditure	Expenditure		
<b>B.Capital Account of Social Services -contd.</b>						
<b>(b) Capital Account of Health and Family Welfare-contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health -contd.</b>						
<i>03 Medical Education Training and Research</i>						
200 Other Systems	...	24.00	...	24.00	307.83	...
Total 200	...	24.00	...	24.00	307.83	...
Total 03	...	24.00	...	24.00	307.83	...
<i>04 Public Health</i>						
106 Manufacture of Sera/Vaccine	111.81	142.97	...	142.97	1,184.46	28
Other works each costing ₹ 5 crore and less	...	43.20	...	43.20	1,014.72	...
Renovation and Improvement of Pasteur Institute	111.81	186.17	...	186.17	2,199.18	66
Total 106	...	...	...	...	10.70	...
200 Other Programmes	...	...	...	...	10.70	...
Total 200	111.81	186.17	...	186.17	2,209.88	66
Total 04	...	...	...	...	...	...

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
<b>B. Capital Account of Social Services -contd.</b>					
<b>(b) Capital Account of Health and Family Welfare-contd.</b>					
<b>4210 Capital Outlay on Medical and Public Health -concl.</b>					
<i>80 General</i>					
800 Other Expenditure	...	...	...	...	...
Other works each costing ₹ 5 crore and less	...	...	...	2,178.20	...
Total 800	...	...	...	2,178.20	...
Total 80	...	...	...	2,178.20	...
Total 4210	3,216.76	5,970.49	...	5,970.49	1,08,342.61
<b>4211 Capital Outlay on Family Welfare</b>					
<i>101 Rural Family Welfare Service</i>					
Total 101	...	...	...	...	113.20
<i>106 Services and Supplies</i>					
Total 106	...	...	...	...	4.23
<i>800 Other Expenditure</i>					
Other works each costing ₹ 5 crore and less	...	...	...	...	69.20
Total 800	...	...	...	...	69.20

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	Expenditure during 2023-24		
	State Fund	Central Assistance (Including CSS/CS)	Total	
( ₹ in lakh )				
<b>B. Capital Account of Social Services -contd.</b>				
<b>(b) Capital Account of Health and Family Welfare-concltd.</b>				
<b>4211 Capital Outlay on Family Welfare-concltd.</b>				
Total 4211	...	...	...	186.63
Total (b) Capital Account of Health and Family Welfare	3,216.76	5,970.49	5,970.49	1,08,529.24
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</b>				
<b>4215 Capital Outlay on Water Supply and Sanitation</b>				
<i>01 Water Supply</i>				
101 Urban Water Supply				
New Jowai Water Supply Scheme	...	...	...	1,710.61
Nongpoh Water Supply Scheme	...	...	...	2,208.18
Modification of Pumping System and Water Treatment Plant of GSWSS	...	...	...	1,191.47
Renovation of Mairang Water Supply Scheme	...	...	...	382.84

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
<b>B.Capital Account of Social Services -contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation-contd.</b>						
<i>01 Water Supply-contd.</i>						
101 Urban Water Supply-contd.						
Other works each costing ₹ 5 crore and less	204.65	...	...	...	26,327.12	...
Greater Rymbai Water Supply Scheme	...	...	...	...	336.24	...
Improvement of Wahiajer Water Supply Schemes	...	...	...	...	136.92	...
Nongstoin Urban Water Supply Scheme	...	...	...	...	3,832.91	...
Upper Shillong Water Supply Project	...	...	...	...	1,265.81	...
Greater Raliang Water Supply Project	...	...	...	...	540.34	...
Greater Selsella Water Supply Schemes	...	...	...	...	684.05	...

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Total		
<b>B.Capital Account of Social Services -contd.</b>						
<b>(c ) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation-contd.</b>						
<i>01 Water Supply-contd.</i>						
101 Urban Water Supply-concld.						
Replacement of Pumping Machineries of GSWSS	...	...	...	...	1,029.00	...
New Shillong Water supply Project(SPA)	...	...	...	...	1,187.78	...
Non Lapsable Central Pool of Resources	...	...	...	...	1,831.87	...
Each Schemes (Khasi)	2,451.04	1,257.14	...	1,257.14	13,241.44	(- )49
Each Scheme (Garo)	1,200.00	100.00	...	100.00	3,092.37	(- )92
North Eastern Special Infra- Structure Development Schemes Project /Schemes under NESIDS	...	...	...	...	5,955.18	...
Each Scheme (Jowai)	620.00	181.25	...	181.25	6,340.00	(- )100
Total 101	6,071.69	1,538.39	...	1,538.39	72,095.38	(- )75

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
<b>B.Capital Account of Social Services -contd.</b>					
<b>(c ) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>					
<b>4215 Capital Outlay on Water Supply and Sanitation-contd.</b>					
<i>01 Water Supply-contd.</i>					
102 Rural Water Supply	...	...	...	...	...
Kyndong Tuber Water Supply Scheme	...	...	...	36.15	...
Mawphlang Upper Shillong (on route)	...	...	...	472.19	...
Mawkarah Water Supply Scheme	...	...	...	162.67	...
Quality improvement of Rong-saigiri Water Supply Scheme	...	...	...	2,809.42	...
Byrnihat Combined Water Supply Scheme.	...	...	...	348.33	...
Umkrih Water Supply Scheme.	...	...	...	455.66	...
Lalumpam Combine Water Supply Scheme	...	...	...	172.61	...
Improvement of Rymbai Water Supply Scheme	...	...	...	691.38	...
Improvement of Wahiajer Water Supply Scheme	...	...	...	75.80	...

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
<b>B.Capital Account of Social Services -contd.</b>					
<b>(c ) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>					
<b>4215 Capital Outlay on Water Supply and Sanitation-contd.</b>					
<i>01 Water Supply-contd.</i>					
102 Rural Water Supply-contd.					
Greater Assananggre Water Supply Scheme	...	...	...	224.25	...
Mawlai Umsohlang Water Supply Scheme	...	...	...	155.75	...
Wahtynggai Water Supply Scheme	...	...	...	451.09	...
Implementation of Nongmynsong Water Supply Scheme Phase-II	...	...	...	184.32	...
Umpling Water Supply Scheme	...	...	...	71.34	...
Implementation of Madan Sohriman Combined Water Supply Scheme	...	...	...	243.56	...
Marngor combine Water Supply Scheme	...	...	...	96.68	...
Patharkmah Water Supply Scheme	...	...	...	122.88	...
Greater Raliang Water Supply Scheme	...	...	...	302.70	...

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
<b>B.Capital Account of Social Services -contd.</b>						
<b>(c ) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation-contd.</b>						
<i>01 Water Supply-contd.</i>						
102 Rural Water Supply-contd.	...	...	...	...	129.05	...
Implementation of Nartiang combine Water Supply Scheme	...	...	...	...	181.33	...
Mawphlang Mawngap Marbisu combine Water Supply Scheme	...	...	...	...	276.28	...
Greater Sohryngkham Water Supply Scheme	...	...	...	...	112.18	...
Rongmen Water Supply Scheme	...	...	...	...	60.98	...
Greater Bholaganj Water Supply Scheme	...	...	...	...	202.82	...
Implementation of Khonshnong Water Supply Scheme	...	...	...	...	1,28,873.82	...
Other works each costing ₹ 5 crore and less	40.32	...	...	...	50.62	...
Phramer Tuber Combined Water Supply Schemes	...	...	...	...	...	...

( ₹ in lakh )



16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
( ₹ in lakh )					
<b>B. Capital Account of Social Services -contd.</b>					
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>					
<b>4215 Capital Outlay on Water Supply and Sanitation-contd.</b>					
<i>01 Water Supply-contd.</i>					
102 Rural Water Supply-contd.	...	...	...	471.24	...
Replacement of Phase-II Feeder main of GSWSS	...	...	...	550.02	...
Implementation of Mawphlang Mawngap Marbisu Combine Water Supply Scheme	...	...	...	229.22	...
Patharkhmah combine Water Supply Schemes	...	...	...	305.19	...
Greater Kharkutta Water Supply Schemes	...	...	...	201.99	...
Greater Umroi Water Supply Schemes	...	...	...	77.74	...
Greater Umsning Water Supply Schemes	...	7.98	7.98	1,230.45	...
Water Coverage for Schools (SCA)	12,753.56	16,658.22	16,658.22	1,05,972.37	31
National Rural Drinking Water Programme					

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
( ₹ in lakh )						
<b>B.Capital Account of Social Services -contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation-contd.</b>						
<i>01 Water Supply-contd.</i>						
102 Rural Water Supply-concltd.						
Rural Water Supply Maintenance	...	...	...	...	6,757.64	...
State Share for other Centrally Sponsored Scheme including ARWSP(NRDWP)	...	...	...	...	3,127.80	...
Greater Ampati Water Supply Project(SPA)	6,000.00	...	...	...	13,600.00	(-)100
NABARD (RIDF)	2,987.22	4,199.99	...	4,199.99	19,922.48	41
Each Scheme	5,818.92	6,302.52	...	6,302.52	27,665.61	8
Total 102	27,600.02	27,168.71	...	27,168.71	3,17,075.61	(-)2
796 Tribal Area Sub-Plan						
Each Schemes	...	...	...	...	113.78	...
Total 796	...	...	...	...	113.78	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>					
<b>4215 Capital Outlay on Water Supply and Sanitation-contd.</b>					
<i>01 Water Supply-concl.</i>					
800 Other Expenditure	...	...	...	...	...
Other works each costing ₹ 5 crore and less	...	...	...	3,546.27	...
Augmentation of Tura Phase-I and II water supply scheme	...	...	...	2,625.00	...
Total 800	...	...	...	6,171.27	...
Total 01	33,671.71	28,707.10	...	28,707.10	3,95,456.04 (-)15
<i>02 Sewerage and Sanitation</i>					
101 Urban Sanitation Services	...	...	...	116.68	...
Total 101	...	...	...	116.68	...
102 Rural Sanitation Services	1,841.64	...	...	51,004.04	(-)100
Total 102	1,841.64	...	...	51,004.04	(-)100
106 Sewerage Services	...	...	...	448.91	...
Total 106	...	...	...	448.91	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>B.Capital Account of Social Services -contd.</b>					
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.					
<b>4215 Capital Outlay on Water Supply and Sanitation-concl.</b>					
<i>02 Sewerage and Sanitation-concl.</i>					
800 Other Expenditure	...	...	...	...	...
Other works each costing ₹ 5 crore and less	...	...	...	46.11	...
Works/Projects having no expenditure during the last five years	...	...	...	653.16	...
Total 800	...	...	...	699.27	...
Total 02	1,841.64	...	...	52,268.90	(-100)
Total 4215	35,513.35	28,707.10	...	28,707.10	4,47,724.94 (-19)
<b>4216 Capital Outlay on Housing</b>					
<i>01 Government Residential Buildings</i>					
106 General Pool Accommodation	...	...	...	...	...
Other works each costing ₹ 5 crore and less	...	...	...	914.92	...

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24			Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)		
( ₹ in lakh )					
<b>B.Capital Account of Social Services -contd.</b>					
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>					
<b>4216 Capital Outlay on Housing-contd.</b>					
<i>01 Government Residential Building-contd.</i>					
106 General Pool Accommodation-concltd.	...	...	...	566.96	...
Works/Projects having no expenditure during the last five years	...	...	...	...	...
Construction of Residential Buildings	1,049.07	...	...	1,049.07	...
Total 106	1,049.07	...	...	2,530.95	...
<b>700 Other Housing</b>					
Construction and maintenance of Residential Buildings	...	...	...	5,845.68	...
Other works each costing ₹ 5 crore and less	40.88	178.12	...	7,185.50	336
Construction of Residential Buildings	...	...	...	2,558.47	...
Construction of Residential Buildings etc at New Assembly Building at Mawdiangdiang	...	...	...	2,266.54	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2023-24			Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)		
( ₹ in lakh )					
<b>B.Capital Account of Social Services -contd.</b>					
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>					
<b>4216 Capital Outlay on Housing-contd.</b>					
<i>01 Government Residential Building-concltd.</i>					
700 Other Housing-concltd.					
Construction and Maintenance of Departmental Residential Buildings.	2,613.22	1,597.89	...	1,597.89	4,211.11 (-)39
Interior at New Assembly Building Mawdiangdiang	809.08	100.00	...	100.00	909.08 (-)88
Digitalisation of State Legislative Records At New Assembly Building At Mawdiangdiang	417.13	20.86	187.71	208.57	625.70 (-)50
Total 700	3,880.31	1,896.87	187.71	2,084.58	23,602.08 (-)46
Total 01	4,929.38	1,896.87	187.71	2,084.58	26,133.03 (-)58

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2023-24			Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)		
( ₹ in lakh )					
<b>B.Capital Account of Social Services -contd.</b>					
<b>(c ) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>					
<b>4216 Capital Outlay on Housing-concltd.</b>					
<i>80 General</i>					
101 Building Planning and Research	...	25.50	...	25.50	...
Other works each costing ₹5 crore and less	...	25.50	...	25.50	...
<b>Total 101</b>	...	25.50	...	25.50	...
<b>800 Other Expenditure</b>					
Other works each costing ₹ 5 crore and less (prior period adjustment account)	...	...	...	...	4,244.04
Rental Housing Scheme	58.63	...	...	...	390.58
Departmental Residential and Non-Residential Building	26.17	150.00	...	150.00	474.57
Provision of Development plots on hire purchase (Land Acquisition & Development Scheme)	77.30	78.36	...	78.36	315.66
<b>Total 800</b>	162.10	228.36	...	228.36	5,424.85
<b>Total 80</b>	162.10	253.86	...	253.86	5,600.35
<b>Total 4216</b>	5,091.48	2,150.73	187.71	2,338.44	31,733.38
					(-54)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
<b>B.Capital Account of Social Services -contd.</b>						
<b>(c ) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>						
<b>4217 Capital Outlay on Urban Development</b>						
<i>01 State Capital Development</i>						
051 Construction	...	6,600.00	...	6,600.00	6,600.00	...
Special Plan Assistance (SPA)	...	6,600.00	...	6,600.00	6,600.00	...
Total 051	...	6,600.00	...	6,600.00	6,600.00	...
Total 01	...	6,600.00	...	6,600.00	6,600.00	...
<i>60 Other Urban Development Scheme</i>						
050 Land	...	...	...	...	30,624.95	...
Satellite Township of Shillong under State Plan	...	...	...	...	478.00	119
Acquisition of landfill site at Shillong	150.00	328.00	...	328.00	478.00	119
Total 050	150.00	328.00	...	328.00	31,102.95	119
051 Construction	...	...	...	...	5,442.78	...
Jawaharlal Nehru National Urban Renewal Mission	...	...	...	...	1,739.39	...
Purchase of Buses for Shillong	...	...	...	...	...	...

( ₹ in lakh )



**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24			Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)			
<b>B.Capital Account of Social Services -contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>						
<b>4217 Capital Outlay on Urban Development-contd.</b>						
<i>60 Other Urban Development Scheme-contd.</i>						
051 Construction-contd.	...	...	...	...	746.48	...
Solid Waste Management Project at Tura	...	...	...	...	544.09	...
Solid Waste Management Project at Nongpoh	101.24	183.02	...	183.02	5,915.22	81
Other works each costing ₹ 5 crore and less	...	...	...	...	8,346.11	...
Augmentation of Water Supply in Shillong (GSWSS-Ph-III)	...	...	...	...	1,835.10	...
Storm Water drainage M/P for Shillong (Ph-I) (Drainage)	...	...	...	...	2,854.71	...
Construction of Inter State Bus Terminal at Tura	...	...	...	...	...	...

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
<b>B.Capital Account of Social Services -contd.</b>					
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>					
<b>4217 Capital Outlay on Urban Development-contd.</b>					
<i>60 Other Urban Development Scheme-contd.</i>					
051 Construction-contd.	...	...	...	1,766.50	...
ADB Assisted Urban Development for Project under EAP & land acquisition for widening of road from Lailad to NEIGRIHMS under New Shillong Township	...	...	...	5,100.00	...
Construction of Road Project for New Shillong Township Phase-I under SPA	...	...	...	1,282.15	...
Integrated Housing and Slum Development Programme (JNNURM)	...	...	...	540.57	...
Capacity Building for Meghalaya	...	...	...	2,979.10	...
Procurement of 240 buses under the New Bus Funding Project	...	...	...	291.98	...
E-Governance in Municipalities	...	...	...	...	...

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
( ₹ in lakh )					
<b>B.Capital Account of Social Services -contd.</b>					
<b>(c ) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>					
<b>4217 Capital Outlay on Urban Development-contd.</b>					
<i>60 Other Urban Development Scheme-contd.</i>					
051 Construction-contd.					
Swachh Bharat Mission (Central Share)	23.25	160.44	1,444.00	1,604.44	2,377.99
Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share	6,790.20	482.00	4,338.00	4,820.00	15,121.79
Urban Infrastructure and Governance (JNNURM)	...	...	...	...	7,881.48
ADB Assisted Urban Development Project under EAP	...	...	...	...	6,656.35
State Urban Infrastructure Development Initiative	150.00	...	...	...	1,543.01
Lumpsum Fund for Development of North Eastern States	...	...	...	...	536.74

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24			Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)			
<b>B.Capital Account of Social Services -contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>						
<b>4217 Capital Outlay on Urban Development-contd.</b>						
<i>60 Other Urban Development Scheme-</i>						
<i>-contd.</i>						
051 Construction-concltd.						
Housing for all (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share	88.20	...	976.80	976.80	3,080.40	1007
Infrastructure Development	580.00	2,247.61	...	2,247.61	3,954.60	288
Smart Cities Mission	11,450.00	2500.00	13,950.00	16,450.00	45,000.00	44
Infrastructure Development for City Transport at Shillong	444.35	900.00	...	900.00	2,473.87	103
Special Central Assistance to Tribal Sub Schemes- Renovation and Upgradation of Hawkers Market at Golf link Shillong	...	...	...	...	231.00	...

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24			Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)		
( ₹ in lakh )					
<b>B.Capital Account of Social Services -contd.</b>					
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.</b>					
<b>4217 Capital Outlay on Urban Development-contd.</b>					
<i>60 Other Urban Development Scheme -contd.</i>					
051 Construction-concltd.					
Special Plan Assistance (SPA)	4,586.90	17,449.00	...	17,449.00	280
State Urban Infrastructure Development Initiative	...	1,000.00	...	1,000.00	...
<b>Total 051</b>	<b>24,214.14</b>	<b>24,922.07</b>	<b>20,708.80</b>	<b>45,630.87</b>	<b>88</b>
800 Other Expenditure					
ADB Assisted Urban Development for Project under EAP	...	...	...	...	617.95
Works/Projects having no expenditure during the last five years	...	...	...	...	3,185.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
( ₹ in lakh )					
<b>B.Capital Account of Social Services -contd.</b>					
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-concltd.</b>					
<b>4217 Capital Outlay on Urban Development-concltd.</b>					
<i>60 Other Urban Development Scheme-concltd</i>					
800 Other Expenditure-concltd.	...	...	...	432.63	...
Other works each costing ₹ 5 crore and less	...	...	...	4,235.58	...
Total 800	24,364.14	25,250.07	20,708.80	45,958.87	89
Total 60	24,364.14	31,850.07	20,708.80	52,558.87	116
Total 4217	64,968.97	62,707.90	20,896.51	83,604.41	29
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development					

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
( ₹ in lakh )						
<b>B. Capital Account of Social Services -contd.</b>						
<b>(g) Capital Account of Social Welfare and Nutrition</b>						
<b>4235 Capital Outlay on Social Security and Welfare</b>						
<i>02 Social Welfare</i>						
102 Child Welfare	76.57	...	...	...	431.06	(-)100
Construction of Anganwadi Centre under ICDS Schme- Central Assistance for CSS in respect of ICDS	...	...	...	...	122.93	...
Construction of Observation Homes/ Children's Home	...	...	...	...	374.35	...
Construction of Anganwadi Centres	76.57	...	...	...	928.34	(-)100
<b>Total 102</b>	76.57	...	...	...	928.34	(-)100
<b>107 Pradhan Mantri Jan Vikas Karyakaram (PMJKK)</b>						
Pradhan Mantri Jan Vikas Karyakaram	1,521.28	...	3,130.85	3,130.85	4,652.13	106
<b>Total 107</b>	1,521.28	...	3,130.85	3,130.85	4,652.13	106

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
( ₹ in lakh )						
<b>B. Capital Account of Social Services -contd.</b>						
<b>(g) Capital Account of Social Welfare and Nutrition-concltd.</b>						
<b>4235 Capital Outlay on Social Security and Welfare-concltd.</b>						
<i>02 Social Welfare-concltd.</i>						
800 Other Expenditure	...	60.54	...	60.54	4,873.39	...
Other works each costing ₹ 5 crore and less	...	...	...	...	6,216.87	...
Construction of Anganwadi Centre under ICDS Scheme	...	...	...	...	900.00	...
Construction of Hostels (SPA)	110.48	250.00	...	250.00	5,630.35	126
Construction of observation Homes/Children's Home	110.48	310.54	...	310.54	17,620.61	181
Total 800	1,708.33	310.54	3,130.85	3,441.39	23,201.08	101
Total 02	1,708.33	310.54	3,130.85	3,441.39	23,201.08	101
Total 4235	1,708.33	310.54	3,130.85	3,441.39	23,201.08	101
Total (g) Capital Account of Social Welfare and Nutrition	1,708.33	310.54	3,130.85	3,441.39	23,201.08	101



**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24			Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)		
<b>B.Capital Account of Social Services -concl'd</b>					
<b>(h) Capital Account of Other Social Services</b>					
<b>4250 Capital Outlay on other Social Services</b>					
101 Natural Calamities					
Other works each costing ₹ 5 crore and less	205.00	25.22	...	25.22	(- )88
<b>Total 101</b>	<b>205.00</b>	<b>25.22</b>	<b>...</b>	<b>25.22</b>	<b>(- )88</b>
190 Investment in Public Sector and Other Undertakings (Labour Co-Operatives)	...	...	...	1.75	...
<b>Total 190</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>1.75</b>	<b>...</b>
<b>Total 4250</b>	<b>205.00</b>	<b>25.22</b>	<b>...</b>	<b>25.22</b>	<b>(- )88</b>
<b>Total (h) Capital Account of Other Social Services</b>	<b>205.00</b>	<b>25.22</b>	<b>...</b>	<b>25.22</b>	<b>(- )88</b>
<b>Total B.Capital Account of Social Services</b>	<b>87,446.81</b>	<b>88,266.36</b>	<b>24,027.36</b>	<b>1,12,293.72</b>	<b>28</b>

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
<b>C. Capital Account of Economic Services</b>					
<b>(a) Capital Account of Agriculture and Allied Activities</b>					
<b>4401 Capital Outlay on Crop Husbandry</b>					
800 Other Expenditure					
Other works each costing ₹ 5 crore and less	28.66	150.00	...	150.00	423
Construction of Administrative Buildings (Hort)	...	727.16	...	727.16	...
Total 800	28.66	877.16	...	877.16	2961
Total 4401	28.66	877.16	...	877.16	2961
<b>4402 Capital Outlay on Soil and Water Conservation</b>					
102 Soil Conservation					
Other works each costing ₹ 5 crore and less	113.43	...	...	575.81	(-100)
Natural Resources Imporvement Intervention	...	...	...	341.24	...
Total 102	113.43	...	...	917.05	(-100)
Total 4402	113.43	...	...	917.05	(-100)

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(a) Capital Account of Agriculture and Allied Activities-contd.</b>					
<b>4403 Capital Outlay on Animal Husbandry</b>					
103 Poultry Development	...	...	...	56.23	...
Total 103	...	...	...	56.23	...
<b>800 Other Expenditure</b>					
Works/Projects having no expenditure during the last five years	...	...	...	20.85	...
Total 800	...	...	...	20.85	...
Total 4403	...	...	...	77.08	...
<b>4404 Capital Outlay on Dairy Development</b>					
<b>800 Other Expenditure</b>					
Works/Projects having no expenditure during the last five years	...	...	...	19.30	...
Total 800	...	...	...	19.30	...
Total 4404	...	...	...	19.30	...

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(a) Capital Account of Agriculture and Allied Activities-contd.</b>					
<b>4405 Capital Outlay on Fisheries</b>					
101 Inland Fisheries					
Other works each costing ₹ 5 crore and less	2.69	...	...	250.75	(-)100
<b>Total 101</b>	2.69	...	...	250.75	(-)100
105 Processing, Preservation and Marketing					
Other works each costing ₹ 5 crore and less	...	...	...	74.19	...
<b>Total 105</b>	...	...	...	74.19	...
190 Investments in Public Sector and Other Undertakings					
Investment in Fishermen's Co-operative	...	...	...	60.09	...
<b>Total 190</b>	...	...	...	60.09	...
800 Other Expenditure					
Other works each costing ₹ 5 crore and less	...	...	...	1,255.88	...
<b>Total 800</b>	...	...	...	1,255.88	...
<b>Total 4405</b>	2.69	...	...	1,640.91	(-)100

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(a) Capital Account of Agriculture and Allied Activities-contd.</b>					
<b>4406 Capital Outlay on Forestry and Wild Life</b>					
<i>01 Forestry</i>					
070 Communication and Buildings	30.74	48.13	...	48.13	6,447.42 57
Total 070	30.74	48.13	...	48.13	6,447.42 57
101 Forest Conservation, Development and Regeneration	...	...	...	...	1,000.00 ...
Total 101	...	...	...	...	1,000.00 ...
105 Forest Produce	...	...	...	...	66.95 ...
Total 105	...	...	...	...	66.95 ...
190 Investments in Public Sector and Other Undertakings					
Forest Development Corporation Meghalaya Limited.	...	...	...	...	197.18 ...
Total 190	...	...	...	...	197.18 ...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(a) Capital Account of Agriculture and Allied Activities-contd.</b>					
<b>4406 Capital Outlay on Forestry and Wild Life-concltd.</b>					
800 Other Expenditure	...	...	...	95.92	...
Other works each costing ₹ 5 crore and less					
Total 800	...	...	...	95.92	...
Total 01	30.74	48.13	...	48.13	7,807.47
Total 4406	30.74	48.13	...	48.13	7,807.47
<b>4408 Capital Outlay on Food Storage and Warehousing-concltd.</b>					
<i>01 Food</i>					
101 Procurement and Supply	...	52.00	...	52.00	...
Total 101	...	52.00	...	52.00	...
190 Investments in Public Sector and Other Undertakings					
Warehousing and Marketing Co- operatives	...	...	...	964.59	...
Processing Co-operatives	...	...	...	34.76	...
Total 190	...	...	...	999.35	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(a) Capital Account of Agriculture and Allied Activities-contd.</b>					
<b>4408 Capital Outlay on Food Storage and Warehousing-concltd.</b>					
<i>01 Food-concltd.</i>					
800 Other Expenditure	...	...	...	...	25.85
Other works each costing ₹ 5 crore and less	...	...	...	...	...
Total 800	...	...	...	...	25.85
Total 01	...	52.00	...	52.00	1,077.20
<i>02 Storage and Warehousing</i>					
101 Rural Godown Programme	...	...	...	...	173.52
Total 101	...	...	...	...	173.52
Total 02	...	...	...	...	173.52
Total 4408	...	52.00	...	52.00	1,250.72

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure		
<b>C. Capital Account of Economic Services-contd.</b>				
<b>(a) Capital Account of Agriculture and Allied Activities-contd.</b>				
<b>4416 Investments in Agricultural Financial Institutions</b>				
190 Investments in Public Sector and Other Undertakings	...	...	405.46	...
Share Capital to Meghalaya Co-operative Apex Bank for Agricultural Finance	...	...	10.00	...
Share Capital Contribution and Investments in Agricultural Institutions	...	...	...	...
Total 190	...	...	415.46	...
Total 4416	...	...	415.46	...
<b>4425 Capital Outlay on Co-operation</b>				
001 Direction and Administration	133.78	...	274.48	(-)100
Total 001	133.78	...	274.48	(-)100
106 Investments in multi-purpose Rural Cooperatives	...	100.00	100.00	...
Total 106	...	100.00	2,379.51	...

( ₹ in lakh )



<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities-contd.</b>						
<b>4425 Capital Outlay on Co-operation-concl.</b>						
107 Investments in Credit Cooperatives	...	...	...	...	525.77	...
Total 107	...	...	...	...	525.77	...
108 Investments in other Cooperatives	15.00	130.00	...	130.00	4,055.02	767
Total 108	15.00	130.00	...	130.00	4,055.02	767
200 Other Investments	66.00	305.00	...	305.00	3,783.49	362
Total 200	66.00	305.00	...	305.00	3,783.49	362
800 Other Expenditure	...	...	...	...	63.25	...
Total 800	...	...	...	...	63.25	...
Total 4425	214.78	535.00	...	535.00	11,081.52	149

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
(a) Capital Account of Agriculture and Allied Activities-concltd.					
<b>4435 Capital Outlay on other Agricultural Programmes</b>					
<i>01 Marketing and Quality Control</i>					
190 Investment in Public sector and other Undertakings	180.00	100.00	...	100.00	673.56 (-)44
Share Capital contribution to Meghalaya State Ware Housing Corporation					
Total 190	180.00	100.00	...	100.00	673.56 (-)44
800 Other Expenditure					
Other works each costing ₹ 5 crore and less	...	...	...	...	419.00 ...
Total 800	...	...	...	...	419.00 ...
Total 01	180.00	100.00	...	100.00	1,092.56 (-)44
Total 4435	180.00	100.00	...	100.00	1,092.56 (-)44
Total (a) Capital Account of Agriculture and Allied Activities	570.30	1,612.29	...	1,612.29	28,353.27 183

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	State Fund	Central Assistance	State Fund	Central Assistance		
	Expenditure	Expenditure (Including CSS/CS)	Expenditure	Expenditure (Including CSS/CS)	Total	
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(b) Capital Account of Rural Development</b>						
<b>4515 Capital Outlay on other Rural Development Programmes</b>						
102 Community Development						
Other works each costing ₹ 5 crore and less	100.00	...	...	...	2,853.52	...
Construction, Renovation & Maintenance of Govt. Residential /Non-Residential Buildings for the Existing Blocks & New Blocks	1,000.00	7,649.34	...	...	7,649.34	665
Directorate of Cummunity Development	...	749.28	...	...	749.28	...
Construction Development Infrastructure	...	8,108.84	...	...	8,108.84	...
Total 102	1,100.00	16,507.46	...	...	16,507.46	1401
Total 4515	1,100.00	16,507.46	...	...	16,507.46	1401
Total (b) Capital Account of Rural Development	1,100.00	16,507.46	...	...	16,507.46	1401

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(c) Capital Account of Special Areas Programme</b>					
<b>4552 Capital Outlay on North Eastern Areas</b>					
101 Surface Water	...	...	...	871.43	...
Other works each costing ₹ 5 crore and less	...	...	...	714.33	...
Water related projects including irrigation, rainwater, harvesting, anti erosion, flood control and river management	...	...	...	1,585.76	...
<b>Total 101</b>	...	...	...	1,585.76	...
<b>103 Other Rural Development</b>					
Other works each costing ₹ 5 crore and less	...	...	...	1,419.75	...
<b>Total 103</b>	...	...	...	1,419.75	...
<b>104 Tourism</b>					
Other works each costing ₹ 5 crore and less	...	...	...	229.35	...

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(c) Capital Account of Special Areas</b>					
<b>Programme-contd.</b>					
<b>4552 Capital Outlay on North Eastern Areas-contd.</b>					
104 Tourism-concltd.	...	...	...	919.89	...
Promotion of Rural Eco-Tourism Circuit/Creation of Eco Tourism, Approaches, Walkways, Nature Trials	...	...	...	1,149.24	...
Total 104	...	...	...	744.82	...
106 Secondary Education	...	...	...	744.82	...
Other works each costing ₹ 5 crore and less	...	...	...	...	...
Total 106	47.35	...	...	1,629.59	(-)100
111 Power	...	...	...	517.66	...
Survey and Investigation of Power Projects	...	...	...	278.00	...
Distribution Schemes	...	...	...	53.00	...
Transmission	...	...	...	...	...
Other works each costing ₹ 5 crore and less	...	...	...	...	...
Total 111	47.35	...	...	2,478.25	(-)100

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(c) Capital Account of Special Areas Programme-contd.</b>					
<b>4552 Capital Outlay on North Eastern Areas -contd.</b>					
113 District and Other Roads	...	...	...	395.89	...
Other works each costing ₹ 5 crore and less	...	...	...	395.89	...
<b>Total 113</b>	...	...	...	395.89	...
118 Water Supply and Sanitation	...	...	...	132.52	...
Mawshbit Combined Water Supply Scheme Phase-I	...	...	...	132.52	...
<b>Total 118</b>	...	...	...	132.52	...
<b>190 Investments in Multipurpose Rural</b>					
Other works each costing ₹ 5 crore and less	...	...	...	1.36	...
<b>Total 190</b>	...	...	...	1.36	...
<b>800 Other Expenditure</b>					
Other works each costing ₹ 5 crore and less	...	...	...	101.20	...
<b>Total 800</b>	...	...	...	101.20	...

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(c) Capital Account of Special Areas Programme-contd.</b>					
<b>4552 Capital Outlay on North Eastern Areas -contd.</b>					
<i>01 Medical and Public Health Urban Health Services Allopathy</i>					
110 Hospital and Dispensaries	...	...	...	77.45	...
Total 110	...	...	...	77.45	...
Total 01	...	...	...	77.45	...
<i>04 Animal Husbandry</i>					
800 Other Expenditure	...	...	...	404.82	...
Other works each costing ₹ 5 crore and less	...	...	...	404.82	...
Total 800	...	...	...	404.82	...
Total 04	...	...	...	404.82	...

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(c) Capital Account of Special Areas Programme-contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas -contd.</b>						
<i>05 Industries</i>						
101 Industrial Estates	...	...	...	...	92.04	...
Other works each costing ₹ 5 crore and less	...	...	...	...	1,125.90	...
Upgradation, improvement & widening of road within Industrial Estate at Umiam, Ri bhoi District	...	...	...	...	1,217.94	...
Total 101	...	...	...	...	1,217.94	...
Total 05	...	...	...	...	1,217.94	...
<i>13 Tourism Infrastructure</i>						
104 Promotion and Publicity	...	...	...	...	416.58	...
Other works each costing ₹ 5 crore and less	...	...	...	...	416.58	...
Total 104	...	...	...	...	416.58	...
Total 13	...	...	...	...	416.58	...

( ₹ in lakh )



**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure		
<b>C. Capital Account of Economic Services-contd.</b>				
<b>(c) Capital Account of Special Areas Programme-contd.</b>				
<b>4552 Capital Outlay on North Eastern Areas -contd.</b>				
<i>14 PWD/Roads and Buildings</i>				
800 Other Expenditure	...	...	...	...
Improvement /upgradation of Cherra- Mawsmmai-Shella Road (40.00 Km)	...	...	1,346.08	...
Construction of Rymbai -Bataw-Huroi- Borsora-Jalalpur Road (0-63)km	...	...	819.75	...
Improvement of Nongpoh-Umden-Sonapur Road	...	...	839.83	...
Construction of 47 Nos. RCC Bridges.	...	...	3,001.86	...
Other works each costing ₹ 5 crore and less	...	...	8,964.04	...
Improvement and upgradation of Mairang- Ranigodown-Azra Road (25-106th Km)	...	...	3,092.21	...

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(c) Capital Account of Special Areas Programme-contd.</b>					
<b>4552 Capital Outlay on North Eastern Areas -contd.</b>					
<i>14 PWD/Roads and Buildings-contd.</i>					
800 Other Expenditure-contd.	...	...	...	247.50	...
Improvement Upgradation of Jowai Nartiang Khanduli Road (54.805 Km)	...	...	...	4,745.76	...
Improvement including widening of Agia-Mendhipathar -Phulbari-Tura (AMPT) Road (73 rd - 133rd Km)	...	...	...	4,772.70	...
Upgradation to intermediate lane of Agia - Mendhipathar - Phulbari - Tura Road (0-73.00 Km)	...	...	...	2,189.14	...
Improvement and construction of Nongpoh Umden Sonapur Road (0 -58.16 Km)	...	...	...	300.00	...
Conversion of Br. No.22/2 on Mankachar-Mahendraganj Road (0-63kms)	...	...	...		...

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(c) Capital Account of Special Areas Programme-contd.</b>					
<b>4552 Capital Outlay on North Eastern Areas -contd.</b>					
<i>14 PWD/Roads and Buildings-contd.</i>					
800 Other Expenditure-contd.	...	...	...	727.32	...
Improvement including Metalling &Black- topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd-96th Km) and construction of Road from (96th-120th Km)	...	...	...	3,395.82	...
Improvement including Widening & Metalling & Blacktopping of Jowai- Nartiang-Kdiap-Khanduli Road (6.00-61km)	...	...	...	3,888.83	...
Upgradation of Mairang-Riangodown -Azra Road (25th-109th Km)	...	...	...		...

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(c) Capital Account of Special Areas Programme-contd.</b>					
<b>4552 Capital Outlay on North Eastern Areas -contd.</b>					
<i>14 PWD/Roads and Buildings-concltd.</i>					
800 Other Expenditure-concltd.	...	...	...	...	...
Upgradation of Jowai-Nartiang-Kdiap-Khanduli Road (6.00-60km)(11th Planscheme)	...	...	...	2,458.22	...
Total 800	...	...	...	40,789.06	...
Total 14	...	...	...	40,789.06	...
<i>17 University and Higher Education</i>					
103 Government Colleges and Institutes	...	...	...	...	...
Other works each costing ₹ 5 crore and less	...	...	...	288.86	...
Total 103	...	...	...	288.86	...
Total 17	...	...	...	288.86	...

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(c) Capital Account of Special Areas Programme-contd.</b>					
<b>4552 Capital Outlay on North Eastern Areas -contd.</b>					
<i>19 Transport</i>					
800 Other Expenditure	...	...	...	4,100.06	...
Construction of Inter State Bus Terminus and Mawiong East Khasi Hills District	...	...	...	4,100.06	...
Total 800	...	...	...	4,100.06	...
Total 19	...	...	...	4,100.06	...
<i>20 Water Supply</i>					
800 Other Expenditure	...	...	...	801.19	...
Other works each costing ₹ 5 crore and less	...	...	...	810.01	...
Creating Necessary Infrastructure for Storage of water to meet the emergency	...	...	...	1,611.20	...
Total 101	...	...	...	1,611.20	...
Total 20	...	...	...	1,611.20	...

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)			
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(c) Capital Account of Special Areas</b>					
<b>Programme-contd.</b>					
<b>4552 Capital Outlay on North Eastern Areas -contd.</b>					
<i>80 General</i>					
800 Other Expenditure	...	...	...	15,841.24	...
Other works each costing ₹ 5 crore and less	...	...	...	622.29	...
Improvement of Nongpoh-Umden-Sonapur Road	...	...	...	3,428.55	...
Improvement of Ampati Road 73rd to 133 Km	...	...	...	499.74	...
Metalling and black topping of Rymbai to Civil Sub-division Khliehriat Road	...	...	...	7,923.04	...
Works/Projects having no expenditure during the last five years	...	...	...	444.69	...
Upgradation of Mawngap-Mairang-Rani godown Road (25th-109th km)	...	...	...		...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(c) Capital Account of Special Areas Programme-concltd.</b>					
<b>4552 Capital Outlay on North Eastern Areas -concltd.</b>					
<i>80 Genera-concltd.</i>					
800 Other Expenditure-concltd.	...	...	...	...	...
Anti-erosion measures to protect left bank embankment of river Galwang	...	...	...	518.89	...
Total 800	...	...	...	29,278.44	...
Total 80	...	...	...	29,278.44	...
Total 4552	47.35	...	...	86,193.20	(-)100
Total (c) Capital Account of Special Areas Programme	47.35	...	...	86,193.20	(-)100

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Total		
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control</b>						
<b>4701 Capital Outlay on Medium Irrigation</b>						
04 <i>Medium Irrigation- Non-Commercial</i>						
201 Medium Irrigation Works/Projects having no expenditure during the last five years	...	...	...	...	1,872.88	...
Total 201	...	...	...	...	1,872.88	...
Total 04	...	...	...	...	1,872.88	...
Total 4701	...	...	...	...	1,872.88	...
<b>4702 Capital Outlay on Minor Irrigation</b>						
101 Surface Water						
Ichamati Flood Irrigation Schemes	...	...	...	...	530.72	...
Umlidoh Umtishi Tre-Kidoh Flood Irrigation Project	...	...	...	...	181.08	...
Phudkroh Munai Flood Irrigation Project	...	...	...	...	191.08	...



16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(d) Capital Account of Irrigation and Flood Control-contd.</b>					
<b>4702 Capital Outlay on Minor Irrigation-contd.</b>					
101 Surface Water-contd..	...	...	...	...	...
Wahliewlong Flood Irrigation Project	...	...	...	184.96	...
Works/Projects having no expenditure during the last five years	...	...	...	3,904.99	...
Phod Bhowal Flood Irrigation Project	...	...	...	210.17	...
Other works each costing ₹ 5 crore and less	74.02	...	...	24,701.87	(-)100
Halwa Atong Flood Irrigation Scheme	...	...	...	249.40	...
Mawliehbah Flood Irrigation	...	...	...	293.23	...
Untangling Flood Irrigation Project	...	...	...	9.20	...
Accelerated Irrigation Benefit Programme	...	...	...	12,472.64	...

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control-contd.</b>						
<b>4702 Capital Outlay on Minor Irrigation-contd.</b>						
101 Surface Water-contd.						
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	5,987.31	1,666.67	3,710.92	5,377.59	38,954.05	(-10)
Flow Irrigation Works	103.57	204.92	...	204.92	1,052.71	98
Construction of Departmental Buildings	142.31	11.53	...	11.53	1,170.81	(-92)
NABARD Loan for construction of MIPs	207.68	400.27	...	400.27	607.95	93
Total 101	6,514.89	2,283.39	3,710.92	5,994.31	84,714.86	(-8)
102 Ground Water	...	...	...	...	1.71	...
Total 102	...	...	...	...	1.71	...
Total 4702	6,514.89	2,283.39	3,710.92	5,994.31	84,716.57	(-8)

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(d) Capital Account of Irrigation and Flood Control-contd.</b>					
<b>4711 Capital Outlay on Flood Control Projects</b>					
<i>01 Flood Control</i>					
001 Direction and Administration	...	...	...	6.31	...
Total 001	...	...	...	6.31	...
<hr/>					
052 Machinery and Equipment	...	...	...	0.06	...
Total 052	...	...	...	0.06	...
<hr/>					
103 Civil Works					
Works/Projects having no expenditure during the last five years	...	...	...	1,429.84	...
Other works each costing ₹ 5 crore and less	...	...	...	7,369.19	...
Protection and anti Erosion measures of Agriculture land at village Reneba dimagre from river Darit	...	...	...	10.00	...
Critical Flood Control and Anti-Erosion Schemes	124.80	...	...	331.49	(-)100

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(d) Capital Account of Irrigation and Flood Control-concltd.</b>					
<b>4711 Capital Outlay on Flood Control Projects-concltd.</b>					
<i>01 Flood Control-concltd.</i>					
103 Civil Works-concltd.					
Works					
Total 103	201.62	252.24	...	252.24	830.72 25
799 Suspense	326.42	252.24	...	252.24	9,971.24 (-)23
Total 799	...	...	...	...	0.24 ...
Total 799	...	...	...	...	0.24 ...
800 Other Expenditure					
Other works each costing ₹ 5 crore and less					
Critical flood control and Anti-Erosion Scheme	...	...	...	...	234.32 ...
Total 800	...	...	...	...	762.81 ...
Total 01	326.42	252.24	...	252.24	10,974.98 (-)23
Total 4711	326.42	252.24	...	252.24	10,974.98 (-)23
Total (d) Capital Account of Irrigation and Flood Control	6,841.31	2,535.63	3,710.92	6,246.55	97,564.43 (-)9

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(e) Capital Account of Energy</b>					
<b>4801 Capital Outlay on Power Projects</b>					
<i>01 Hydel Generation</i>					
190 Investments In Public Sector and Other Undertakings					
Share of Capital Contribution	2,500.00	...	...	2,500.00	(-100)
Total 190	2,500.00	...	...	2,500.00	(-100)
Total 01	2,500.00	...	...	2,500.00	(-100)
<i>05 Transmission and Distribution</i>					
190 Investments in Public Sector and other Undertakings					
System improvement works under R-APDRP Part B State matching contribution(equity)	...	...	...	1,597.22	...
Ujwal Discom Assurance Yojana(UDAY) for Operational and Financial Turn around of Power Distribution Companies (Equity)	55,000.00	73,000.00	...	73,000.00	33
Total 190	55,000.00	73,000.00	...	1,33,058.22	33

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	State Fund	Central Assistance	State Fund	Central Assistance		
	Expenditure	(Including CSS/CS)	Expenditure	(Including CSS/CS)	Total	
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(e) Capital Account of Energy-concltd.</b>						
<b>4801 Capital Outlay on Power Projects-concltd.</b>						
<i>05 Transmission and Distribution-concltd.</i>						
800 Other Expenditure	...	4,500.00	...	4,500.00	4,500.00	...
Modernisation Renovation and Upgradation of Umiam Project	...	1,800.00	...	1,800.00	1,800.00	...
Dam Rehabilitation and Improvement Project (DRIP)	...	13,500.00	...	13,500.00	13,500.00	...
Meghalaya power sector improvement project under Asian Development Bank (ADB) funding	...	19,800.00	...	19,800.00	19,800.00	...
Total 800	55,000.00	92,800.00	...	92,800.00	1,52,858.22	69
Total 05	57,500.00	92,800.00	...	92,800.00	1,55,358.22	61
Total 4801	57,500.00	92,800.00	...	92,800.00	1,55,358.22	61
Total (e) Capital Account of Energy	57,500.00	92,800.00	...	92,800.00	1,55,358.22	61

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Total		
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(f) Capital Account of Industry and Minerals</b>						
<b>4851 Capital Outlay on Village and Small Industries</b>						
101 Industrial Estates	1,058.59	199.00	...	199.00	9,420.24	(-81)
Total 101	1,058.59	199.00	...	199.00	9,420.24	(-81)
102 Small Scale Industries	...	...	...	...	6.72	...
Total 102	...	...	...	...	6.72	...
103 Handloom Industries	...	...	...	...	16.00	...
Total 103	...	...	...	...	16.00	...
104 Handicraft Industries	...	25.22	...	25.22	897.50	...
Total 104	...	25.22	...	25.22	897.50	...
109 Composite Village and Small Industries Co-Operatives	...	...	...	...	14.47	...
Total 109	...	...	...	...	14.47	...

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(f) Capital Account of Industry and Minerals-contd.</b>					
<b>4851 Capital Outlay on Village and Small Industries-contd.</b>					
190 Investment in Public Sector and Other Undertakings	...	...	...	274.31	...
Share Capital Contribution to Meghalaya Handicraft Development	...	...	...	274.31	...
Total 190	...	...	...	274.31	...
200 Other Village Industries	...	181.15	181.15	3,327.39	...
Total 200	...	181.15	181.15	3,327.39	...
800 Other Expenditure	...	...	...	513.19	...
Total 800	...	...	...	513.19	...
911 Deduct Refund	...	...	...	(-).02	...
Total 911	...	...	...	(-).02	...
Total 4851	1,058.59	405.37	405.37	14,469.80	(-).62



16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(f) Capital Account of Industry and Minerals-contd.</b>					
<b>4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries-concltd.</b>					
<i>02 Non-Ferrous Metals</i>					
190 Investment in Public Sector and other Undertakings	...	...	...	...	...
Share Capital Contribution to Meghalaya Mineral Development Corporation Limited	...	...	...	232.30	...
Assam and Meghalaya Mineral Development Corporation Limited	...	...	...	3.13	...
Total 190	...	...	...	235.43	...
800 Other Expenditure	...	...	...	1.25	...
Total 800	...	...	...	1.25	...
Total 02	...	...	...	236.68	...
Total 4853	...	...	...	236.68	...

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(f) Capital Account of Industry and Minerals-contd.</b>					
<b>4854 Capital Outlay on Cement and Non- Metallic Mineral Industries</b>					
<i>01 Cement</i>					
190 Investment in Public Sector and Other Undertakings	...	...	...	...	...
Share Capital to Mawmluh Cherra Cements Ltd, Shillong	...	...	...	16,604.65	...
Total 190	...	...	...	16,604.65	...
Total 01	...	...	...	16,604.65	...
Total 4854	...	...	...	16,604.65	...
<b>4885 Other Capital Outlay on Industries and Minerals</b>					
<i>60 Others</i>					
190 Investment in Public Sector and other Undertakings	...	...	...	...	...
Investment in Meghalaya Industrial Development Corporation Limited	...	...	...	9,109.41	...
Total 190	...	...	...	9,109.41	...

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(f) Capital Account of Industry and Minerals-concl.</b>						
<b>4885 Other Capital Outlay on Industries and Minerals-concl.</b>						
<i>60 Others-concl.</i>						
800 Other Expenditure-concl.	...	...	...	...	531.79	...
Other works each costing ₹ 5 crore and less	...	...	...	...	2,274.00	...
Entrepreneurship Development and Incubation centre at Ampati	...	...	...	...	5,000.00	...
Corpus Fund to the State PSU's	...	...	...	...	1,800.00	...
Setting up of Business Incubation Centre at Baksapara, South West Garo	...	...	...	...	1,500.00	...
Share Capital for Meghalaya Industrial Development Corporation	...	...	...	...	...	...
Total 800	...	...	...	...	11,105.79	...
Total 60	...	...	...	...	20,215.20	...
Total 4885	...	...	...	...	20,215.20	...
Total (f) Capital Account of Industry and Minerals	1,058.59	405.37	...	405.37	51,526.33	(-62)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2023-24			Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)		
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport</b>					
<b>5053 Capital Outlay on Civil Aviation</b>					
<i>01 Air Services</i>					
800 Other Expenditure		505.75	...	505.75	562
Regional Connectivity Schemes (RCS) UDAN I & II	76.36				
Total 800	76.36	505.75	...	505.75	562
Total 01	76.36	505.75	...	505.75	562
<i>02 Air Ports</i>					
102 Aerodromes					
Other Works each costing ₹ 5 crore and less	23.60	...	...	...	6,648.45
Works/Projects having no expenditure during the last five years	...	...	...	...	203.00
Upgradation of Umroi Airport	...	492.87	...	492.87	10,271.02
Total 102	23.60	492.87	...	492.87	17,122.47
Total 02	23.60	492.87	...	492.87	17,122.47
Total 5053	99.96	998.62	...	998.62	18,081.57

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -contd.</b>					
<b>5054 Capital Outlay on Roads and Bridges</b>					
<i>01 National Highways</i>					
337 Road Works	...	...	...	35.24	...
Total 01	...	...	...	35.24	...
<i>02 Strategic and Border Roads</i>					
001 Direction and Administration	...	...	...	1,052.97	...
Other Works each costing ₹ 5 crore and less	...	...	...	1,052.97	...
Total 001	...	...	...	1,052.97	...
Total 02	...	...	...	1,052.97	...
<i>03 State Highways</i>					
337 Road Works	641.41	490.21	...	490.21	1,371.39 (-)24
Total 337	641.41	490.21	...	490.21	1,371.39 (-)24
<b>800 Other Expenditure</b>					
Other Works each costing ₹ 5 crore and less	...	...	...	...	31,536.73
Total 800	...	...	...	...	31,536.73
Total 03	641.41	490.21	...	490.21	32,908.12 (-)24

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
				Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -contd.</b>					
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>					
<i>04 District and Other Roads</i>					
337 Road Works					
Construction /Upgradation of	19,177.88	48,531.21	...	48,531.21	153
Periodical Renewal of Existing Roads	1,039.29	1,601.80	...	1,601.80	54
Other works each costing ₹5 crore and less	20.00	...	...	20.00	...
Pradhan Mantri Gati Shakti	...	600.00	...	600.00	...
<b>Total 337</b>	<b>20,237.17</b>	<b>50,733.01</b>	<b>...</b>	<b>50,733.01</b>	<b>151</b>
800 Other Expenditure					
Construction of Kherapara Dekubazar Road section-II	...	...	...	221.12	...
Reconstruction of 10 Nos.of bridges and approaches on Mawphlang Balat Road	...	...	...	838.73	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year	
	Expenditure during 2022-23	State Fund Expenditure (Including CSS/CS)				
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(g) Capital Account of Transport - contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>						
<i>04 District and Other Roads-contd.</i>						
800 Other Expenditure-contd.	...	...	...	424.58	...	...
Improvement including Metalling and Black topping of Borsora Road (0.6-40) km	...	...	...	15,354.40	...	(-)58
Construction of Rural Roads	36,939.79	15,354.40	...	1,81,290.31	...	...
Construction of missing approaches to Bridges and Culverts including rehabilitation work on Borghat Sonapur Road	...	...	...	12.90	...	...
Improvement of Shillong Diengpasoh Road position from Raj Bhavan to NEIGRIHMS via Bivhar Road, Bishop Cotton Road	...	...	...	12.97	...	...
Upgradation double lane strengthening of DSSMH Road	...	...	...	1,332.58	...	...

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -contd.</b>					
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.	...	...	...	3,419.50	...
Improvement widening strengthening including re-construction of Bridges and Culverts of Rymbai- Iapmala- Suchen (R.I.S) road (1-17) km	...	...	...	486.42	...
Construction of Guest House at Vasant Vihar, New Delhi	...	...	...	551.17	...
IRQP for the year 2008-2009 from Km 30/100 to 34/100 Km and 34/500 to 43/500 Km of Guwahati - Shillong Road	...	...	...	116.91	...
Widening of the existing PWD road in Mawpat locality including construction of R/wall	...	...	...	488.18	...
Construction of Major bridge over river Umiam at Shella to connect Mawsmai Shella and Balat Road	...	...	...		...

( ₹ in lakh )



**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	Central Assistance (Including CSS/CS)		
	State Fund Expenditure	Total		

( ₹ in lakh )

**C. Capital Account of Economic Services-contd.**

**(g) Capital Account of Transport -contd.**

**5054 Capital Outlay on Roads and Bridges-contd.**

*04 District and Other Roads-contd.*

800 Other Expenditure-contd.

Improvement including MBT of Mawkyrwat Rangblang Road	...	...	321.48	...
Construction including metalling and blacktopping of Lumshmong - Umlong Road	...	...	589.64	...
Improvement including MBT of Mukhaialong Lumshyrmit Road	...	...	886.14	...
Improvement including Metalling and Blacktopping of Dkhiah-Sutnga- Saipung- Moulsei-Haflong Road	...	...	1,252.06	...
Widening the existing road formation to double lane strengthening the existing pavement to intermediate lane on DMB Road	...	...	492.94	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		

( ₹ in lakh )

**C. Capital Account of Economic Services-contd.****(g) Capital Account of Transport -contd.****5054 Capital Outlay on Roads and Bridges-contd.***04 District and Other Roads-contd.*

## 800 Other Expenditure-contd.

Improvement strengthening including construction of bridges on Kherepara to Dekubazar Road	...	...	...	...	345.78	...
Widening of Williamnagar town road into double lane including metalling and blacktopping under NLCPR	...	...	...	...	1,300.18	...
Upgradation and strengthening of Garobadha Betasing via Rangakhona of GR road to 6th km of BM road via Khasibil	...	...	...	...	1,076.06	...
Improvement including MBT of Ummulong Tyrchang Bankamar Road (13-17 km)	...	...	...	...	400.00	...

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -contd.</b>					
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.					
Construction of a road from 5th Km of road Sohbar to Byrong via Wahjain to connect at 4th Km of Ichamati Bhollaganj Road.	...	...	...	171.36	...
Metalling and Black topping including construction of Hume pipe Culverts at Ichamati - Bhollaganj Road 9.60 Km (Remaining portion from Ch : 2200.00 m of 3rd Km to 10th Km)	...	...	...	69.64	...
Construction of remaining portion of Mawsahew Nongsteng Umblai Mawphu Road (8.00 km)	...	...	...	195.01	...
Construction of Kynruhsaphlang Trep Pale Road including branch road at Jowai Town (2.16 Km)	...	...	...	155.40	...

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -contd.</b>					
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.	...	...	...	167.84	...
Improvement and Widening	...	...	...	...	...
Strengthening MBT of MBGM	...	...	...	...	...
Road from 42nd Km to 56th Km	...	...	...	...	...
Reconstruction of weak timber	...	...	...	...	...
bridges and culverts by RCC	...	...	...	...	...
Bridges, Br No.43/1, 44/1,54/4 and	...	...	...	...	...
55/1	...	...	...	...	...
Improvement including MBT of	...	...	...	439.14	...
road from Sonapur (NH-44) to Lad	...	...	...	...	...
Borsara 10.00.km.	...	...	...	...	...
Improvement including Metalling	...	...	...	139.24	...
and Blacktopping of a double lane	...	...	...	...	...
road from Rymbai to Deinchnrum	...	...	...	...	...
(7.00)km	...	...	...	...	...

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	State Fund	Expenditure	Central Assistance	Total		
	2022-23	Expenditure	(Including CSS/CS)	Total		
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(g) Capital Account of Transport -contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>						
<i>04 District and Other Roads-contd.</i>						
800 Other Expenditure-contd.						
Re-construction of bridges and approaches on Damalgre-Mellim-Boldamgre road, Tura (bridge no. 5/3,8/5,9/1&10/2)	...	...	...	...	1,106.69	...
Rehabilitation of Lyngkhat-Dawki (9.75)Km Road	...	...	...	...	1,091.44	...
P.R to NH-44 from km 118/000-140/750 (Jowai Malidhar Road)	...	...	...	...	1,160.06	...
Strengthening of NH-40E DAJ Road from 183/000-197/000 (providing 50 mm Bm & 25mm SDBC)	...	...	...	...	2,677.14	...
Reconstruction of SPT bridge on Shillong Nongstoin Nongchram road (portion from 18th km to Assanggri to Rongjeng )	...	...	...	...	1,292.02	...

( ₹ in lakh )

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -contd.</b>					
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.	...	...	...	74.99	...
Widening of existing road formation to double lane, strengthening of existing pavement to intermediate lane including re-construction of culverts and retaining wall on Damalgre Mellim Road	...	...	...	...	...
Other works each costing ₹ 5 crore and less	79.00	...	...	2,58,021.78	...
Improvement and widening of internal road at Nongkseh-Lummawbah and Umyngka area	...	...	...	139.62	...
Improvement and Strengthening of Mawmih Mawlyndep Dewsaw Road ( L=20.00 km)	...	...	...	1,300.00	...
Improvement and Strengthening of Mawmaram Nongthliaw Krang Road ( L= 13.00 km)	...	...	...	650.00	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -contd.</b>					
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.					
Improvement i/c MBT widening of a road from Sawlad Lapalang via Umpling BSF to Ishyrawat Road	...	...	...	151.15	...
Construction of 9 Nos. of Bridges and their approaches on MB Road Br. No. 20/1, 28/3, 30/9, 39/5, 50/6, 51/9, 56/1, 68/1, & 68/7	...	...	...	15.97	...
Upgradation and improvement of Shillong-Cherra Road from Umtyngar to Sohra (L=35.20 kms)	...	...	...	2,500.00	...
Improvement and upgradation of Mairang- Ranigodown-Azra Road (25-106th km)	...	...	...	2,393.40	...

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	2022-23	State Fund Expenditure				
( ₹ in lakh )						
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(g) Capital Account of Transport -contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>						
<i>04 District and Other Roads-contd.</i>						
800 Other Expenditure-contd.						
Upgradation of alternate road to Umroi Airport via Mawtawar and Mawsiatkhnam (L=30.535 Km) Under SPA	...	...	...	...	1,216.31	...
Re- construction of SPT Bridge No. 14/1 over river Umngi to permanent RCC bridge	...	...	...	...	100.00	...
Construction of Br. No. 8/1 of Nongdaju Darrengiri Road (0-8.00 Km)	...	...	...	...	269.90	...
MBT of Rwiang Langja Langpih Road (6-32 Km)	...	...	...	...	1,073.00	...
Improvement i/c MBT of Nartiang Khyndawsoo Road (27 Km )	...	...	...	...	1,434.34	...



16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure (Including CSS/CS)			
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport - contd.</b>					
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.					
Improvement. i/c MBT of a road from 12th Km of Shangpung	...	...	...	470.00	...
Sutnga road via Mynska to Myntriang (0-10 Km )	...	...	...	452.12	...
Construction of major bridge over river Myntdu on Dawki - Muktapur - Borghat Road (span – 180.00 m)	...	...	...	277.00	...
Improvement, widening including Metalling & Blacktopping from Demthring Sohmynting-Moodymmai road from 12.00 Km to 22.00 Km	...	...	...	1,262.16	...
Widening to Double lane Standard including MBT of DSSMH Road (portion 1st - 8th, 17th and 18th Km)	...	...	...		...

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -contd.</b>					
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.					
Construction and MBT of Muuwakhu to Wapung via Jalyiah (9.00 Km )	...	...	...	793.21	...
IRQP from Km 0/00-13/00 of NH-44 Shillong Jowai Road	...	...	...	17.74	...
Construction and improvement i/c MBT of Mukhla- Sohshrieh-Myrjai	...	...	...	1,470.44	...
Mupliang road i/c major bridge (10.00 Km)	...	...	...	...	...
Addressing traffic congestion in Tura Town	...	...	...	893.50	...
Upgradation of Rongram Phulbari Hill road (0-10) km	...	...	...	1,220.00	...
Construction of Ampati Purakhasia Road	...	...	...	1,720.42	...
Construction of a road from Betasing to Mellim (15.36 km)	...	...	...	1,540.00	...

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	State Fund	Expenditure	Central Assistance	Total		
	2022-23	Expenditure	(Including CSS/CS)			
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(g) Capital Account of Transport -contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>						
<i>04 District and Other Roads-contd.</i>						
800 Other Expenditure-contd.	...	...	...	...	1,100.00	...
Widening to Double lane of a road from Betasing to Ampati via Kumligoan (L=12.00 km)	...	...	...	...	1,145.22	...
Construction of a road from Garobadha Mankachar NEC road to Betasing via Chandon Nokat.	...	...	...	...	1,244.86	...
Upgradation & Improvement of Mankachar Mahendraganj road (6.30 km to 29.26 km)	...	...	...	...	446.00	...
Improvement i/c MBT of Tura Dalu road to Chokpot (6-16 km)	...	...	...	...	691.60	...
Improvement including Widening and strengthening of Bikonggre Chibinang Road (0- 10.00 Km)	...	...	...	...	98.85	...
Improvement i/c strengthening of Amlarem Muktapur Road (1st-10th km)	...	...	...	...		

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -contd.</b>					
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.					
Construction of JBRC road to Jalaphet (17.00 km)	...	...	...	258.02	...
Improvement including widening to double lane of Songsak - Mendipathar road from 27th to 36th km in East Garo Hills District	...	...	...	509.91	...
Improvement, widening including metalling and blacktopping of internal link road at Baghmara town under South Garo Hills	...	...	...	336.35	...
Improvement i/c widening and strengthening i/c MBT of a road from 9th mile NH 37 Guwahati-Shillong road to Killing Pillangkata Road. (7.00- 16.00) km	...	...	...	706.93	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	2022-23	2023-24	State Fund Expenditure (Including CSS/CS)	Total	
				Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -contd.</b>					
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.					
Construction and MBT of Bandapara Malangona Shallang Road 52 km Ph-1-10km	...	...	...	654.65	...
Improvement widening i/c metalling and black topping Pasyih Mynso Moo-Kynshnian Road (12-22) km	...	...	...	459.00	...
Widening and improvement of roads from Maya Club to Iaw-Pynsin including MBT at Wahiajer (0-7 km)	...	...	...	205.00	...
Strengthening improvement of riding quality of Shangpliang-Sutnga road (0-12.00 Km) upgradation of ODR	...	...	...	150.00	...

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -contd.</b>					
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.					
Strengthening i/c improvement of riding quality of Raliang Sahnsiang Road (0- 11.00 km)	...	...	...	150.00	...
Upgradation of Sutinga-Sumer-Saipung (3-22 kms)=20 kms	...	...	...	210.04	...
Strengthening and improvement of riding quality of Ummulong Nartiang Road	...	...	...	400.00	...
Strengthening and improvement of riding quality on AMPT Road from 73rd to 133rd km (L=51.00 km)	...	...	...	2,054.00	...
Improvement i/c widening to double lane of Songsak Mendipathar Road (12th-26th) =15.00 kms	...	...	...	709.87	...

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(g) Capital Account of Transport -contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>						
<i>04 District and Other Roads-contd.</i>						
800 Other Expenditure-contd.	...	...	...	...	267.40	...
Strengthening and improvement of Kalaichar to Gopinath via Zikzak Road (0-22.50 km) of ODR	...	...	...	...	141.94	...
Strengthening and improvement of riding quality on Ampati Mancachar Road	...	...	...	...	210.00	...
Strengthening and improvement of riding quality of pavement on Phutamati Jangrapara Road (0-15.84 Km)	...	...	...	...	255.00	...
Upgradation of roads of AMPT roads to Haribhanga village (Bye Pass)	...	...	...	...	400.00	...
Strengthening and improvement of riding quality of a road from DC's park to Dobasipara via Akho- nngre i/c conversion of 2 SPT	...	...	...	...		...

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -contd.</b>					
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.	...	...	...	...	...
Upgradation of Muktapur Borghat Road (Improvement of riding quality 0-11th km)	...	...	...	180.00	...
Strengthening and improvement of riding quality of Amlarem-Muktapur road (11-24.80 Km)	...	...	...	400.00	...
Upgradation of Jongksha Kharang Dienglieng Nongjrong Road (JKDN) (L=10.00 Km)	...	...	...	265.00	...
Upgradation of Urban roads within Shillong Central Division	...	...	...	494.38	...
Re-construction of SPT bridge No.14/1 over Umngi river to permanent RCC bridge at 14th Km of Laitmawsiang -Mawthawpdah road including approaches	...	...	...	202.64	...

( ₹ in lakh )



**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during		Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(g) Capital Account of Transport -contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>						
<i>04 District and Other Roads-contd.</i>						
800 Other Expenditure-contd.	...	...	...	...	1,515.81	...
Strengthening improvement including metalling and blacktopping of road from Bholaganj to Nongjri, including construction of a major bridge at Tharia over river Wahrew	...	...	...	...	...	...
Widening and Strengthening of Damra - Mendipathar - Songsak - Williamnagar Road (conversion of SPT to RCC bridges)	...	...	...	...	305.59	...
Construction of RCC bridges No. 3/1, 7/1, 7/2 & 8/1 on Ampati - Mankachar Road	...	...	...	...	158.07	...
Construction including metalling and blacktopping of a road from Khliehryshi (near ATS) to meet Jowai Bye Pass (L=4.10 Km)	...	...	...	...	252.30	...

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -contd.</b>					
<b>5054</b>	<b>Capital Outlay on Roads and Bridges-contd.</b>				
<i>04 District and Other Roads-contd.</i>					
800	Other Expenditure-contd.				
	...	...	...	298.71	...
	Construction of major bridge of 60m span at 7th Km over river Umiam including RCC culverts at different locations of Mawlai Umthlong Nongpathaw Road				
	...	...	...	514.33	...
	Rehabilitation of Pasyih - Garampani Road (Improvement of Riding quality )(0-20 Km)				
	...	...	...	33,287.48	...
	2-laning of Shillong - Nongstoin section of NH 44 and Nongstoin-Tura State road under Phase 'A' of SARDP-NE				
	...	...	...	577.97	...
	Widening of single lane to two lane pavement with geometric improvement from Km. 131.00 to 154.00 in Meghalaya.				

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	Total		
	State Fund Expenditure	Central Assistance (Including CSS/CS)		

( ₹ in lakh )

**C. Capital Account of Economic Services-contd.**

**(g) Capital Account of Transport -contd.**

**5054 Capital Outlay on Roads and Bridges-contd.**

*04 District and Other Roads-contd.*

800 Other Expenditure-contd.

Reconstruction and strengthening of pavement from Km 20/00 to 91/00 on NH-62 in the State of Meghalaya	...	...	1,563.62	...
Improvement of geometric including widening of single lane pavement to two lane pavement from Km 55.00 to 64.00 (Total = 8.37 Km) of NH-51	...	...	1,187.35	...
Reconstruction of minor R.C. Bridge Nos. 122/10, 127/7, 137/3 and 182/7 alongwith its approaches on NH-62	...	...	149.71	...
IRQP from Km. 23.00 - 30.00 of Shillong - Jowai Road NH-44 in the State of Meghalaya	...	...	488.99	...

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	Expenditure during 2023-24		
	State Fund	Central Assistance	Total	
	Expenditure	(Including CSS/CS)		

( ₹ in lakh )

**C. Capital Account of Economic Services-contd.**

**(g) Capital Account of Transport -contd.**

**5054 Capital Outlay on Roads and**

**Bridges-contd.**

*04 District and Other Roads-contd.*

800 Other Expenditure-contd.

Inter State Connectivity	...	...	699.99	...
Upgradation of Roads of New Districts Headquarters(SPA)	...	...	2,244.16	...
Umngi- Laitmawsiang-Mawthawpdah Road	...	...	1,636.89	...
Construction including Metalling and Blacktopping of a road from Sohbar to Tharia (13 km)	...	...	492.97	...
Construction of remaining length of Possengagre to Anangpara including Metalling and Blacktopping (15.00 km) upto Anchenggre	...	...	68.02	...
Reconstruction of Bridges on Kherapara to Deku Bazar Road (Bridge No. 2/5, 5/3 & 10/2)	...	...	285.24	...

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS**

Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -contd.</b>					
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.	...	...	...	461.35	...
Construction of 2-lane Jowai Bypass between km 54/200 to km 69/200 (length = 7.997 km) on NH-44 under SARDP - NE Phase A	...	...	...	...	...
Road Financed from NABARD Loan	11,131.46	14,163.94	14,163.94	66,049.39	27
Pradhan Mantri Gramteen Sadak Yojana (PMGSY)	...	...	...	85,154.25	...
Strengthening improvement including Metalling & Blacktopping of road from Bholaganj to Nongiri including construction of major bridge at Tharia	...	...	...	970.94	...
Externally aided Project under Asian Development Bank	...	...	...	20,944.54	...

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year	
	Expenditure during 2022-23	State Fund Expenditure				
( ₹ in lakh )						
<b>C. Capital Account of Economic Services-contd.</b>						
<b>(g) Capital Account of Transport -contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges-contd.</b>						
<i>04 District and Other Roads-contd.</i>						
800 Other Expenditure-contd.						
Project undertaken under Special Plan Assistance	...	...	...	22,179.93	...	...
Missing approaches of Bridge Over Kalipai river on Rymbai-iapmala- Suchen Road	...	...	...	730.18	...	...
Pradhan Mantri Grameen Sadak Yojana (PMGSY)	23,070.50	5,135.20	29,217.00	34,352.20	1,67,204.22	49
Non-Lapsable Central Pool of Resources	1,620.10	78.54	...	78.54	15,951.47	(-95)
Special Plan Assistance (SPA 2014-15)	385.09	109.15	...	109.15	5,366.80	(-72)
Upgradation of State Highways and Major Districts Roads	...	...	...	...	476.17	...

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2023-24			Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)		
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -contd.</b>					
<b>5054 Capital Outlay on Roads and Bridges-concl.</b>					
<i>04 District and Other Roads-concl.</i>					
800 Other Expenditure-concl.	...	...	...	720.33	...
Improvement of Critical feeder road and missing Gap	...	...	...	2,037.25	...
Replacement of SPT bridges	4,536.44	3,281.85	...	34,648.82	(-28)
Special Plan Fund (SPF)	146.72	41.37	...	1,673.16	(-72)
Ongoing SCA proposal	888.00	...	...	4,498.35	(-100)
North East Special Infrastructure Development Scheme (NESID)	143.54	94.16	...	237.70	(-34)
State Share for EAP-ADB	...	1,075.31	...	1,075.31	...
Grant under Article 275(1)	78,940.64	39,333.92	29,217.00	9,74,435.70	(-13)
Total 800	99,177.81	90,066.93	29,217.00	10,47,993.41	20
Total 04	99,819.22	90,557.14	29,217.00	10,81,989.74	20

( ₹ in lakh )

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2023-24	
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -contd.</b>					
<b>5055 Capital Outlay on Road Transport</b>					
050 Lands and Buildings	...	...	...	376.38	...
Other works each costing ₹ 5 crore and less	...	...	...	1,000.00	...
Shillong City Centre	...	...	...	1,376.38	...
Total 050	...	...	...	542.99	...
102 Acquisition of Fleet	...	...	...	542.99	...
Total 102	...	...	...	7,747.42	...
190 Investments in Public Sector and other Undertakings	...	...	...	7,747.42	...
Capital contribution to Meghalaya Transport Corporation	...	...	...	7,747.42	...
Total 190	...	...	...	2,872.15	...
800 Other Expenditure	...	...	...	2,872.15	...
Other works each costing ₹5 crore and less	...	...	...	300.00	...
Capital contribution to Meghalaya Transport Corporation	...	...	300.00	2,616.00	...

( ₹ in lakh )



<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2023-24			Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)		
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(g) Capital Account of Transport -concltd.</b>					
<b>5055 Capital Outlay on Road Transport-concltd.</b>					
800 Other Expenditure-concltd.	...	...	...	155.55	...
Construction of Bus/Trucks Terminus	...	...	...	...	...
Total 800	...	300.00	...	300.00	5,643.70
Total 5055	...	300.00	...	300.00	15,310.49
Total (g) Capital Account of Transport	99,919.18	91,855.76	29,217.00	1,21,072.76	11,15,381.80
<b>21</b>					
<b>(h) Capital Account of Communication</b>					
<b>5275 Capital Outlay on Other Communication Services</b>					
101 Other Communication Facilities	...	...	...	...	44.73
Works/Projects having no expenditure during the last five years	...	...	...	...	...
Total 101	...	...	...	...	44.73
Total 5275	...	...	...	...	44.73
Total (h) Capital Account of Communication	...	...	...	...	44.73

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(j) Capital Account of General Economic Services</b>					
<b>5452 Capital Outlay on Tourism</b>					
<i>01 Tourist Infrastructure</i>					
101 Tourist Centre	...	...	...	9.94	...
Works/Projects having no expenditure during the last five years	...	...	...	...	...
Provision for Land Acquisition	...	31.23	...	31.23	...
Construction of Facilitation Centres	979.92	...	...	2,317.12	(-100)
Construction of Thadlaskein Hospitality Complex	...	200.00	...	200.00	...
Development of Infrastructure at different Tourist Spots in	...	289.64	...	289.64	...
<b>Total 101</b>	<b>979.92</b>	<b>520.87</b>	<b>...</b>	<b>520.87</b>	<b>(-47)</b>
<b>102 Tourist Accommodation</b>					
Works/Projects having no expenditure during the last five years	...	...	...	62.58	...
Other works each costing ₹ 5 crore and less	...	...	...	149.36	...

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(j) Capital Account of General Economic Services-contd.</b>					
<b>5452 Capital Outlay on Tourism-contd.</b>					
<i>01 Tourist Infrastructure-contd.</i>					
102 Tourist Accommodation-concltd.	...	269.40	...	269.40	785.53
Provision of Units of Meghalaya Tourism Development Corporation (MTDC)	...	1,089.00	...	1,089.00	...
Land Bank-MTDC	...	1,358.40	...	1,358.40	2,086.47
<b>Total 102</b>					
<b>190 Investment in Public Sector and other Undertakings</b>					
Share Capital Contribution to Meghalaya Tourism Development Corporation	...	...	...	...	1,169.53
Other works each costing ₹ 5 crore and less	...	...	...	...	47.62
<b>Total 190</b>	...	...	...	...	1,217.15

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2023-24			Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)		
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(j) Capital Account of General Economic Services-contd.</b>					
<b>5452 Capital Outlay on Tourism-concltd.</b>					
<i>01 Tourist Infrastructure-concltd.</i>					
800 Other Expenditure					
Other works each costing ₹ 5 crore and less	...	...	...	155.19	...
Purchase/Aquisition of Land for creation of Tourism related infrastructure	...	5.40	...	5.40	...
Total 800	...	5.40	...	5.40	...
Total 01	979.92	1,884.67	...	1,884.67	9,162.93
<i>80 General</i>					
800 Other Expenditure					
Other works each costing ₹ 5 crore and less	...	...	...	...	395.93
Total 800	...	...	...	...	395.93
Total 80	...	...	...	...	395.93
Total 5452	979.92	1,884.67	...	1,884.67	9,558.86

( ₹ in lakh )

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(j) Capital Account of General Economic Services-contd.</b>					
<b>5465 Investment in General Financial and Trading Institutions</b>					
<i>01 Investments in General Financial Institutions</i>					
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...
Works/Projects having no expenditure during the last five years	...	...	...	38.96	...
Share Capital investment to MGCC	50.00	75.00	...	75.00	50
Total 190	50.00	75.00	...	75.00	50
Total 01	50.00	75.00	...	75.00	50
<i>02 Investment in Trading Institutions</i>					
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...
Investment in Meghalaya Construction Corporations	...	...	...	75.00	...
Total 190	...	...	...	75.00	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2023-24		Total	Expenditure to end of 2023-24	Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure			
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-contd.</b>					
<b>(j) Capital Account of General Economic Services-contd.</b>					
<b>5465 Investment in General Financial and Trading Institutions</b>					
<i>02 Investment in Trading Institutions- conclud.</i>					
Total 02	...	...	...	75.00	...
Total 5465	50.00	75.00	...	75.00	538.96
<b>5475 Capital Outlay on Other General Economic Services</b>					
<b>115 Financial Support For Infrastructure</b>					
Construction of Technology Park	3,000.00	5,000.00	...	5,000.00	8,000.00
Total 115	3,000.00	5,000.00	...	5,000.00	8,000.00
<b>800 Other Expenditure</b>					
Building Infrastructure	2,000.00	5,000.00	...	5,000.00	7,000.00
Meghalaya Eco-Tourism Infrastructure Development Project (MEIDP)	...	11,500.00	...	11,500.00	11,500.00
					150
					...

<b>16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS</b>					
Nature of Expenditure	Expenditure during 2022-23		Expenditure during 2023-24		Percent Increase (+)/ Decrease (-) during the year
	Expenditure during 2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2023-24	
( ₹ in lakh )					
<b>C. Capital Account of Economic Services-concl.</b>					
<b>(j) Capital Account of General Economic Services-concl.</b>					
<b>5475 Capital Outlay on Other General Economic Services-concl.</b>					
800 Other Expenditure-concl.	...	6,000.00	...	6,000.00	...
Meghalaya Livelihood To Market Projects (Megha-Lamp)	...	6,000.00	...	6,000.00	...
Integrated Transport Development Programme	...	55,698.00	...	55,698.00	...
Total 800	2,000.00	78,198.00	...	78,198.00	3810
Total 5475	5,000.00	83,198.00	...	83,198.00	1564
Total (j) Capital Account of General Economic Services	6,029.92	85,157.67	...	85,157.67	1312
Total C. Capital Account of Economic Services	1,73,066.65	2,90,874.18	32,927.92	3,23,802.10	16,53,078.78
Grand Total	2,74,227.93	3,93,469.76	59,484.28	4,52,954.04	26,73,414.24
Grants in Aid (Capital)	...	54.04	...	54.04	...

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES**

**1. Expenditure on Capital Account:-** :- The increase of ₹1,78,726.11 lakh in Capital Expenditure from ₹ 2,74,227.93 lakh in 2022-2023 to ₹4,52,954.04 lakh in 2023-2024

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
( ₹ in lakh )					
1	4055 Capital Outlay on Police	...	3,735.90	3,735.90	Increase mainly due to expenditure in Major Works under Schemes for Special Assistance to State for Capital Investment and Construction of Residential buildings for Police accommodation/ Facilities.
2	4202 Capital Outlay on Education, Sports, Art and Culture	17,347.75	19,252.21	1,904.46	Increase mainly due to expenditure incurred in Major Works under Construction Of Educational Building and Construction of Secondary Education Building.
3	4210 Capital Outlay on Medical and Public Health	3,216.76	5,970.49	2,753.73	Increase mainly in Major Works under (i) Upgradation Of Mawkyrwat CHC To Hospital, Renovation and Improvement of Mairang Hospital and Upgradation of Mahendraganj CHC To Hospital.
4	4217 Capital Outlay on Urban Development	24,364.14	52,558.87	28,194.73	Increase mainly in Major Works under Smart Cities Mission.
5	4235 Capital Outlay on Social Security and Welfare	1,708.32	3,441.39	1,733.07	Increase mainly in Major Works under Pradhan Mantri Jan Vikas Karyakaram (PMJVK) and Construction of Observation Homes/Children's Home.



**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES-contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
		( ₹ in lakh)			
6	4401 Capital Outlay on Crop Husbandry (SHARE CAPITAL)	28.66	877.16	848.5	Increase mainly in Major Works under Construction of Administrative Buildings and object head Machinery & Equipment under Construction of Administrative Buildings (Hort).
7	4515 Capital Outlay on other Rural Development Programmes	1,100.00	16,507.46	15,407.46	Increase mainly in Major Works under Construction Development Infrastructure.
9	4801 Capital Outlay on Power Projects	57,500.00	92,800.00	35,300.00	Increase mainly in Major Works under (i) Modernisation and Renovation and Upgradation of Umiam Project, (ii) Dam Rehabilitation and Improvement Project DRIP) and (iii) Meghalaya power sector imporvement project under Asian Development Bank (ADB) funding.
10	5053 Capital Outlay on Civil Aviation	99.96	998.62	898.66	Increase mainly in Major Works under (i) Upgradation of Umroi Airport and (ii) Other Charges under Regional Connectivity Schemes (RCS) UDAN I & II.
11	5054 Capital Outlay on Roads and Bridges	99,819.22	1,19,774.14	19,954.92	Increase mainly in Major Works under Construction /Upgradation of Roads.

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES-contd.**

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2022-23	2023-24		
		( ₹ in lakh)			
12	5055 Capital Outlay on Road Transport	...	300	300	Increase mainly in Investments under Capital contribution to M.T.C
13	5452 Capital Outlay on Tourism	979.92	1,884.67	904.75	Increase mainly in Major Works under Tourist Accomodation (Land Bank-MTDC).
14	5475 Capital Outlay on Other General Economic Services	5,000.00	83,198.00	78,198.00	Increase mainly in Major Works under (i) Meghalaya Eco-Tourism Infrastructure Development Project (MEIDP), (ii) Meghalaya Livelihood To Market Projects (Megha-Lamp) and (iii) Integrated Transport Development Programme.

**16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS**

**EXPLANATORY NOTES-concl'd.**

The Decrease of Capital expenditure in 2023-24 was partly counter balanced by increase in Capital expenditure mainly under the following heads :-

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2022-23	2023-24		
		( ₹ in lakh )			
1	4215 Capital Outlay on Water Supply and Sanitation	35,513.35	28,707.10	6,806.25	Decrease mainly in Major Works under Central Rural Sanitation Programme and Greater Ampati Water Supply Project(SPA).
2	4216 Capital Outlay on Housing	5,091.48	2,338.44	2,753.04	Decrease mainly in Major Works under Construction of Residential Buildings.
3	4250 Capital Outlay on other Social Services	205	25.22	179.78	Decrease mainly due to Major Works under Purchase of Land.

**17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES**

(a) Statement of Public Debt and other obligations						
Description of Debt	Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024	Net	
					Increase (+)/ Decrease (-)	Interest paid
( ₹ in lakh )						
<b>E. Public Debt</b>						
<b>6003 Internal Debt of the State</b>						
<b>Government</b>						
101 Market Loans	11,28,550.00	1,36,400.00	44,000.00	12,20,950.00	92,400.00	8 85,588.31
104 Loans from General Insurance Corporation of India	2.60	...	1.28	1.32	(-)1.28	(-)49 19.12
105 Loans from the National Bank for Agricultural and Rural Development	79,287.25	20,000.00	12,703.59	86,583.66	7,296.41	9 3,317.74
106 Compensation and other Bonds	11,250.00	...	1,250.00	10,000.00	(-)1,250.00	(-)11 870.62
108 Loans from National Co-operative Development Corporation	2,160.57	...	538.71	1,621.86	(-)538.71	(-)25 202.16
110 Ways and Means Advances from the Reserve Bank of India	...	2,73,388.92	2,47,296.87	26,092.05	26,092.05	... 212.11
111 Special Securities issued to National Small Savings Fund of the Central Government	42,204.02	...	5,375.32	36,828.70	(-)5,375.32	(-)13 4,015.21

<b>17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES</b>						
(a) Statement of Public Debt and other obligations						
Description of Debt	Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024	Net Increase (+)/ Decrease (-)	Interest paid
( ₹ in lakh )						
<b>E. Public Debt-contd.</b>						
<b>6003 Internal Debt of the State Government -concltd.</b>						
112 Special Drawing Facility on 91 Days Deposits	...	1,85,528.00	1,66,739.00	18,789.00	...	182.55
Total 6003	12,63,454.44	6,15,316.92	4,77,904.77	14,00,866.59	1,37,412.15	11 94,407.82
<b>6004 Loans and Advances from the Central Government</b>						
<i>01 Non-Plan Loans</i>						
201 House Building Advances	0.80	...	0.40	0.40	(-)0.40	(-)50 0.08
800 Other Loans	58.56	...	17.61	40.95	(-)17.61	(-)30 7.07
Total 01	59.36	...	18.01	41.35	(-)18.01	(-)30 7.15
<i>02 Loans for State/Union Territory Plan Schemes</i>						
101 Block Loans	6,231.43	...	1,969.72	4,261.71	(-)1,969.72	(-)32 554.36
Total 02	6,231.43	...	1,969.72	4,261.71	(-)1,969.72	(-)32 554.36

<b>17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES</b>						
<i>(a) Statement of Public Debt and other obligations</i>						
<b>Description of Debt</b>	<b>Balance as on 1st April 2023</b>	<b>Additions during the year</b>	<b>Discharges during the year</b>	<b>Balance as on 31st March 2024</b>	<b>Net</b>	
					<b>Increase (+)/ Decrease (-)</b>	<b>Interest paid</b>
					<b>In rupees In percent</b>	
<b>( ₹ in lakh )</b>						
<b>E. Public Debt-concld.</b>						
<b>6004 Loans and Advances from the Central Government -concld.</b>						
<i>04 Loans for Centrally Sponsored Plan Schemes</i>						
800 Other Loans	227.73	...	23.16	204.57	(-)23.16	(-)10 38.61
Total 04	227.73	...	23.16	204.57	(-)23.16	(-)10 38.61
<i>05 Loans for Special Schemes</i>						
101 Schemes of North Eastern Council	34.98	...	22.17	12.81	(-)22.17	(-)63 3.29
Total 05	34.98	...	22.17	12.81	(-)22.17	(-)63 3.29
<i>08 Centrally Sponsored Schemes</i>						
201 House Building Advances	...	25.00	...	25.00	25.00	...
Total 08	...	25.00	...	25.00	25.00	...
<i>09 Other Loans for States/Union Territories with Legislature Schemes</i>						
101 Block Loans	1,93,195.84	1,36,091.79	408.96	3,28,878.67	1,35,682.83	70 1,284.69
800 Other Loans	509.40	...	14.15	495.25	(-)14.15	(-)3 ...
Total 09	1,93,705.24	1,36,091.79	4,23.11	32,93,73.92	13,56,68.68	70 1,284.69
Total 6004	2,00,258.74	1,36,116.79	2,456.17	3,33,919.36	1,33,660.62	67 1,888.10
Total E. Public Debt	14,63,713.18	7,51,433.71	4,80,360.94	17,34,785.95	2,71,072.77	19 96,295.92

### 17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations						
Description of Debt	Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024	Net Increase (+)/ Decrease (-)	Interest paid
In rupees      In percent						
( ₹ in lakh )						
<b>I. Small Savings, Provident Funds, Etc.</b>						
<b>(b) State Provident Funds</b>						
<b>8009 State Provident Funds</b>	2,39,899.06	49,345.51	40,368.94	2,48,875.63	8,976.57	4 17,036.55
Total (b) State Provident Funds	2,39,899.06	49,345.51	40,368.94	2,48,875.63	8,976.57	4 17,036.55
<b>(c) Other Accounts</b>						
<b>8011 Insurance and Pension</b>	1.33	...	...	1.33	...	... ..
Total (c) Other Accounts	1.33	...	...	1.33	...	... ..
Total I. Small Savings, Provident Funds, Etc	2,39,900.39	49,345.51	40,368.94	2,48,876.96	8,976.57	4 17,036.55
<b>J. Reserve Fund</b>						
<b>(a) Reserve Funds bearing Interest</b>						
<b>8121 General and Other Reserve Funds</b>	19,082.18	6,174.33	692.50	24,564.01	5,481.83	29 ..
Total (a) Reserve Funds bearing Interest	19,082.18	6,174.33	692.50	24,564.01	5,481.83	29 ..
<b>(b) Reserve Funds not bearing Interest</b>						
<b>8222 Sinking Funds</b>	947.12	10,358.24	9,471.62	1,833.74	886.62	94 ..
<b>8229 Development and Welfare Funds</b>	1.84	...	...	1.84	...	... ..

### 17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations						
Description of Debt	Balance as on 1st April 2023	Additions during the year	Discharges during the year	Balance as on 31st March 2024	Net Increase (+)/ Decrease (-)	Interest paid
						In rupees      In percent
( ₹ in lakh )						
<b>J. Reserve Fund-concd.</b>						
<b>(b) Reserve Funds not bearing Interest-concd.</b>						
<b>8235 General and Other Reserve Funds</b>	...	1,518.88	1,518.88	...	...	...
Total (b) Reserve Funds not bearing Interest	948.96	11,877.12	10,990.50	1,835.58	886.62	93
Total J.Reserve Fund	20,031.14	18,051.45	11,683.00	26,399.59	6,368.45	32
<b>K. Deposit</b>						
<b>(a) Deposit bearing Interest</b>						
<b>8342 Other Deposits</b>	116.01	22,091.55	22,088.01	119.55	3.54	3
Total (a) Deposit bearing Interest	116.01	22,091.55	22,088.01	119.55	3.54	3
<b>(b) Deposit not bearing Interest</b>						
<b>8443 Civil Deposits</b>	1,45,733.30	1,25,805.32	1,06,570.15	1,64,968.47	19,235.17	13
<b>8448 Deposits of Local Funds</b>	34.06	...	...	34.06	...	...
<b>8449 Other Deposits</b>	19.89	8,004.42	5,860.84	2,163.47	2,143.58	10777
Total (b) Deposit not bearing Interest	1,45,787.25	1,33,809.74	1,12,430.99	1,67,166.00	21,378.75	15
Total K. Deposit	1,45,903.26	1,55,901.29	1,34,519.00	1,67,285.55	21,382.29	15
Grand Total	18,69,547.97	9,74,731.96	6,66,931.88	21,77,348.05	3,07,800.08	16 1,13,332.47



## ANNEXURE TO STATEMENT NO .17

## (b) Maturity Profile

## (i) Maturity Profile of Internal Debt

Year	Description of Market loans Megha-laya Development loans	Loans from				Compensation and other bonds	Ways and Means advances, SDF and OD	Special Securities issued to NSSF Central Govt.	Loans from NCDC	Loans from other Institutions	Total
		SBI	LIC	GIC	NABARD						
1	2	3	4	5	6	7	8	9	10	11	12
2024-25	87,300.00			0.88	14,480.73	1,250.00	44,881.05	5,375.32	538.71		1,53,826.69
2025-26	1,18,000.00			0.44	16,441.86	1,250.00		4,317.57	538.71		1,40,548.58
2026-27	1,41,400.00				17,395.34	1,250.00		3,314.27	544.44		1,63,904.05
2027-28	1,55,550.00				14,865.73	1,250.00		3,188.72			1,74,854.45
2028-29	1,12,200.00				11,400.00	1,250.00		3,025.37			1,27,875.37
2029-30	1,34,400.00				8,000.00	1,250.00		2,775.07			1,46,425.07
2030-31	1,77,700.00				4,000.00	1,250.00		2,491.17			1,85,441.17
2031-32	1,40,200.00					1,250.00		2,212.67			1,43,662.67
2032-33	84,200.00							2,092.22			86,292.22
2033-34								2,032.62			2,032.62
2034-35								1,979.92			1,979.92
2035-36								1,636.57			1,636.57
2036-37								1,137.07			1,137.07
2037-38								837.07			837.07

( ₹ in lakh )

## ANNEXURE TO STATEMENT NO .17

## (b) Maturity Profile

## (i) Maturity Profile of Internal Debt

Year	Description of Market loans Megha-laya Development loans	Loans from				Compensation and other bonds	Ways and Means advances, SDF and OD	Special Securities issued to NSSF Central Govt.	Loans from NCDC	Loans from other Institutions	Total
		SBI	LIC	GIC	NABARD						
1	2	3	4	5	6	7	8	9	10	11	12
2038-39								413.07			413.07
2039-40											
2040-41											
2041-42	70,000.00										70,000.00
<b>Total</b>	<b>12,20,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.32</b>	<b>86,583.66</b>	<b>10,000.00</b>	<b>44,881.05</b>	<b>36,828.70</b>	<b>1,621.86</b>	<b>0.00</b>	<b>14,00,866.59</b>

( ₹ in lakh )

## ANNEXURE TO STATEMENT NO 17

Year	(ii) Maturity Profile of Loans and Advances from the Central Government ( ₹ in lakh )						Total
	Non-Plan loans	Loans for State/Union Territory Plan Schemes	Loan under Scheme for Special Assistance to States for Capital Expenditure	Loans for Centrally Sponsored Plan Schemes	Back -to-Back Loan to States in lieu of GST Compensation Shortfall		
1	2	3	4	5	6	7	
2024-25	14.97	2,587.81		58.68		2,661.46	
2025-26	14.31	1,840.11		58.68		1,913.10	
2026-27	11.23	974.65		58.68		1,044.56	
2027-28	0.84	1,044.71		58.68		1,104.23	
2028-29		1,224.63		58.68		1,283.31	
2029-30		1,447.79		58.68		1,506.47	
2030-31		1,443.70		58.68		1,502.38	
2031-32		1,429.88		58.68		1,488.56	
2032-33		1,383.31		41.93		1,425.24	
2033-34		1,357.85		41.93		1,399.78	
2034-35		1,357.36		39.43		1,396.79	
2035-36		1,336.21		33.02		1,369.23	
2036-37		1,323.17		33.02		1,356.19	
2037-38		1,298.23		33.02		1,331.25	
2038-39		1,259.33		33.02		1,292.35	
2039-40		1,161.61				1,161.61	

**ANNEXURE TO STATEMENT NO 17**

**(ii) Maturity Profile of Loans and Advances from the Central Government**

Year	( ₹ in lakh )					
	Non-Plan loans	Loans for State/Union Territory Plan Schemes	Loan under Scheme for Special Assistance to States for Capital Expenditure	Loans for Centrally Sponsored Plan Schemes	Back -to-Back Loan to States in lieu of GST Compensation Shortfall	Total
	2	3	4	5	6	7
2040-41		1,069.54				1,069.54
2041-42		853.23				853.23
2042-43		720.37				720.37
2043-44		395.85				395.85
2071-72			20,000.00			20,000.00
2072-73			28,120.00			28,120.00
2073-74			1,04,902.00			1,04,902.00
2074-75			1,29,305.84			1,29,305.84
Information not available					25,316.00	25,316.00
<b>TOTAL</b>	<b>41.35</b>	<b>25,509.34</b>	<b>2,82,327.84</b>	<b>724.81</b>	<b>25,316.00</b>	<b>3,33,919.34</b>

## ANNEXURE TO STATEMENT NO. 17

## ( C ) Interest Rate Profile of Outstanding Loans

## (i) Internal Debt of the State Government

Rate of Interest (Percent)	Amount outstanding as on 31st March 2024										Share in total
	Market Loans bearing interest	Compensati on and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	Others	Total			
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>		
Below 5%	32,800.00				45,584.68			78,384.68	5.60		
5.00 to 5.99					40,998.98			40,998.98	2.93		
6.00 to 6.99	2,22,300.00						39,689.00	2,61,989.00	18.70		
7.00 to 7.99	6,89,600.00	8,750.00						6,98,350.00	49.84		
8.00 to 8.99	2,60,250.00	1,250.00					5,192.05	2,66,692.05	19.04		
9.00 to 9.99	16,000.00		35,627.05					51,627.05	3.69		
10.00 to 10.99			1,201.65	1.32		1,621.86		2,824.83	0.20		
11.00 to 11.99											
12.00 to 12.99											
13.00 to 13.99											
Above 14%											
<b>TOTAL</b>	<b>12,20,950.00</b>	<b>10,000.00</b>	<b>36,828.70</b>	<b>1.32</b>	<b>86,583.66</b>	<b>1,621.86</b>	<b>44,881.05</b>	<b>14,00,866.59</b>	<b>100.00</b>		

(₹ in lakh )

<b>ANNEXURE TO STATEMENT NO . 17</b>		
<b>(c) Interest rate profile of outstanding loans</b>		
<b>(ii) Loans from the Central Government</b>		
<b>Rate of Interest (Percent)</b>	<b>Amount outstanding as on 1st April 2024</b>	<b>Share in total</b>
Below 5%		
GST Compensation	25,316.00	7.58
Interest Free Loans	2,82,327.84	84.55
7.00 to 7.99	2,470.74	0.74
9.00 to 9.99	23,763.81	7.12
10.00 to 10.99	0.00	0.00
11.00 to 11.99	3.38	0.00
12.00 to 12.99	37.57	0.01
13.00 to 13.99	0.00	0.00
14.00 to 14.99		
Above 14%		
<b>TOTAL</b>	<b>3,33,919.34</b>	<b>100.00</b>

(₹ in lakh )

## ANNEXURE TO STATEMENT NO . 17

Description of Debt	When raised	Balance on 1st April 2023	Additions during the year	Discharges during the year	Balance on 31st March 2024
( ₹ in lakh )					
<b>E. Public Debt</b>					
<b>6003 Internal Debt of the State</b>					
101 Market Loans					
(a) Market Loans bearing interest					
8.50% Meghalaya State Development Loan 2023	2013-14	10,000.00	...	10,000.00	...
9.75% Meghalaya State Development Loan 2023	2013-14	6,000.00	...	6,000.00	...
9.35% Meghalaya State Development Loan 2023	2013-14	10,000.00	...	10,000.00	...
9.47% Meghalaya State Development Loan 2024	2013-14	8,000.00	...	8,000.00	...
9.00% Meghalaya State Development Loan 2024	2014-15	8,000.00	...	...	8,000.00
9.02% Meghalaya State Development Loan 2024	2014-15	8,000.00	...	...	8,000.00
8.19% Meghalaya State Development Loan 2024	2014-15	10,000.00	...	...	10,000.00
8.14% Meghalaya State Development Loan 2024	2014-15	10,000.00	...	...	10,000.00
8.08% Meghalaya State Development Loan 2024	2014-15	7,500.00	...	...	7,500.00
8.06% Meghalaya State Development Loan 2025	2014-15	5,000.00	...	...	5,000.00
8.09% Meghalaya State Development Loan 2025	2014-15	6,000.00	...	...	6,000.00
8.07% Meghalaya State Development Loan 2025	2015-16	10,000.00	...	...	10,000.00
8.22% Meghalaya State Development Loan 2025	2015-16	7,000.00	...	...	7,000.00
8.31% Meghalaya State Development Loan 2025	2015-16	5,000.00	...	...	5,000.00
8.28% Meghalaya State Development Loan 2025	2015-16	10,000.00	...	...	10,000.00
7.96% Meghalaya State Development Loan 2025	2015-16	6,000.00	...	...	6,000.00
8.1% Meghalaya State Development Loan 2025	2015-16	10,000.00	...	...	10,000.00
8.19% Meghalaya State Development Loan 2025	2015-16	5,000.00	...	...	5,000.00

## ANNEXURE TO STATEMENT NO . 17

Description of Debt	When raised	Balance on 1st April 2023	Additions during the year	Discharges during the year	Balance on 31st March 2024
( ₹ in lakh )					
<b>E. Public Debt-contd.</b>					
<b>6003 Internal Debt of the State-contd.</b>					
101 Market Loans-contd.					
(a) Market Loans bearing interest -contd.					
8.19% Meghalaya State Development Loan 2026	2015-16	8,000.00	...	...	8,000.00
8.63% Meghalaya State Development Loan 2026	2015-16	7,000.00	...	...	7,000.00
7.98% Meghalaya State Development Loan 2026	2016-17	6,000.00	...	...	6,000.00
8.00% Meghalaya State Development Loan 2026	2016-17	10,000.00	...	...	10,000.00
7.69% Meghalaya State Development Loan 2026	2016-17	5,000.00	...	...	5,000.00
7.43% Meghalaya State Development Loan 2026	2016-17	10,000.00	...	...	10,000.00
7.18% Meghalaya State Development Loan 2026	2016-17	15,000.00	...	...	15,000.00
7.10% Meghalaya State Development Loan 2026	2016-17	18,000.00	...	...	18,000.00
7.57% Meghalaya State Development Loan 2027	2016-17	10,000.00	...	...	10,000.00
7.83% Meghalaya State Development Loan 2027	2016-17	11,400.00	...	...	11,400.00
7.60% Meghalaya State Development Loan 2027	2016-17	14,700.00	...	...	14,700.00
7.26% Meghalaya State Development Loan 2027	2017-18	12,500.00	...	...	12,500.00
7.31% Meghalaya State Development Loan 2027	2017-18	12,000.00	...	...	12,000.00
7.43% Meghalaya State Development Loan 2027	2017-18	12,500.00	...	...	12,500.00
7.53% Meghalaya State Development Loan 2027	2017-18	12,500.00	...	...	12,500.00



## ANNEXURE TO STATEMENT NO . 17

Description of Debt	When raised	Balance on 1st April 2023	Additions during the year	Discharges during the year	Balance on 31st March 2024
( ₹ in lakh )					
<b>E. Public Debt-contd.</b>					
<b>6003 Internal Debt of the State -contd.</b>					
101 Market Loans-contd.					
(a) Market Loans bearing interest -contd.					
7.69% Meghalaya State Development Loan 2028	2017-18	24,500.00	...	...	24,500.00
8.28% Meghalaya State Development Loan 2028	2017-18	10,000.00	...	...	10,000.00
8.14% Meghalaya State Development Loan 2028	2017-18	12,500.00	...	...	12,500.00
8.10% Meghalaya State Development Loan 2028	2017-18	15,050.00	...	...	15,050.00
8.74% Meghalaya State Development Loan 2028	2018-19	15,000.00	...	...	15,000.00
8.55% Meghalaya State Development Loan 2028	2018-19	25,000.00	...	...	25,000.00
8.40% Meghalaya State Development Loan 2028	2018-19	15,000.00	...	...	15,000.00
8.09% Meghalaya State Development Loan 2028	2018-19	10,000.00	...	...	10,000.00
8.42% Meghalaya State Development Loan 2029	2018-19	25,000.00	...	...	25,000.00
8.09% Meghalaya State Development Loan 2029	2018-19	12,200.00	...	...	12,200.00
8.43% Meghalaya State Development Loan 2029	2018-19	10,000.00	...	...	10,000.00
7.13% Meghalaya State Development Loan 2029	2019-20	20,000.00	...	...	20,000.00
7.16% Meghalaya State Development Loan 2029	2019-20	15,000.00	...	...	15,000.00
7.31% Meghalaya State Development Loan 2029	2019-20	10,000.00	...	...	10,000.00
7.20% Meghalaya State Development Loan 2029	2019-20	19,500.00	...	...	19,500.00
7.29% Meghalaya State Development Loan 2029	2019-20	10,000.00	...	...	10,000.00
7.04% Meghalaya State Development Loan 2030	2019-20	15,000.00	...	...	15,000.00

## ANNEXURE TO STATEMENT NO . 17

Description of Debt	When raised	Balance on 1st April 2023	Additions during the year	Discharges during the year	Balance on 31st March 2024
( ₹ in lakh )					
<b>E. Public Debt-contd.</b>					
<b>6003 Internal Debt of the State -contd.</b>					
101 Market Loans-contd.					
(a) Market Loans bearing interest -contd.					
7.20% Meghalaya State Development Loan 2030	2019-20	44,900.00	...	...	44,900.00
6.7% Meghalaya State Development Loan 2030	2020-21	20,000.00	...	...	20,000.00
6.9% Meghalaya State Development Loan 2030	2020-21	25,000.00	...	...	25,000.00
6.45% Meghalaya State Development Loan 2030	2020-21	15,000.00	...	...	15,000.00
6.65% Meghalaya State Development Loan 2030	2020-21	25,000.00	...	...	25,000.00
6.60% Meghalaya State Development Loan 2030	2020-21	36,500.00	...	...	36,500.00
6.63% Meghalaya State Development Loan 2030	2020-21	10,600.00	...	...	10,600.00
7.17% Meghalaya State Development Loan 2030	2020-21	9,600.00	...	...	9,600.00
7.16% Meghalaya State Development Loan 2030	2020-21	5,800.00	...	...	5,800.00
6.85% Meghalaya State Development Loan 2030	2020-21	10,200.00	...	...	10,200.00
6.52% Meghalaya State Development Loan 2030	2020-21	20,000.00	...	...	20,000.00
6.82% Meghalaya State Development Loan 2031	2021-22	40,000.00	...	...	40,000.00
7.19% Meghalaya State Development Loan 2041	2021-22	40,000.00	...	...	40,000.00
4.95% Meghalaya State Development Loan 2024	2021-22	32,800.00	...	...	32,800.00
7.02% Meghalaya State Development Loan 2041	2021-22	30,000.00	...	...	30,000.00

## ANNEXURE TO STATEMENT NO .17

Description of Debt	When raised	Balance on 1st April 2023	Additions during the year	Discharges during the year	Balance on 31st March 2024
( ₹ in lakh )					
<b>E. Public Debt-contd.</b>					
<b>6003 Internal Debt of the State -contd.</b>					
101 Market Loans-concltd.					
(a) Market Loans bearing interest -concltd.					
4.69% Meghalaya State Development Loan 2023	2021-22	10,000.00	...	10,000.00	...
7.27% Meghalaya State Development Loan 2031	2021-22	8,000.00	...	...	8,000.00
7.39% Meghalaya Government Stock 2026	2022-23	41,300.00	...	...	41,300.00
7.80% MSDL/MGS 2031	2022-23	20,000.00	...	...	20,000.00
7.78% MSDL/MGS 2031	2022-23	20,000.00	...	...	20,000.00
6.94% MSDL/MGS 2025	2022-23	20,000.00	...	...	20,000.00
7.63% Meghalaya Government Stock 2025	2022-23	30,000.00	...	...	30,000.00
7.4% Meghalaya Government Stock 2027	2022-23	8,600.00	...	...	8,600.00
7.49% Meghalaya Government Stock 2027	2022-23	35,400.00	...	...	35,400.00
7.36% Meghalaya SGS 2032	2023-24	...	15,000.00	...	15,000.00
7.42% Meghalaya SGS 2032	2023-24	...	35,000.00	...	35,000.00
7.44% Meghalaya SGS 2031	2023-24	...	20,000.00	...	20,000.00
7.72% Meghalaya SGS 2031	2023-24	...	32,200.00	...	32,200.00
7.66% Meghalaya SGS 2032	2023-24	...	17,000.00	...	17,000.00
7.63% Meghalaya SGS 2032	2023-24	...	17,200.00	...	17,200.00
Total (a) Market Loans bearing interest		11,28,550.00	1,36,400.00	44,000.00	12,20,950.00
Total 101 Market Loans		11,28,550.00	1,36,400.00	44,000.00	12,20,950.00

## ANNEXURE TO STATEMENT NO . 17

Description of Debt	When raised	Balance on 1st April 2023	Additions during the year	Discharges during the year	Balance on 31st March 2024
( ₹ in lakh )					
<b>E. Public Debt-contd.</b>					
<b>6003 Internal Debt of the State -contd.</b>					
104 Loans from General Insurance Corporation of India	[*]	2.60	...	1.28	1.32
105 Loans from the National Bank for Agricultural and Rural Development	[*]	79,287.25	20,000.00	12,703.59	86,583.66
106 Compensation and other Bonds					
7.64% Meghalaya UDAY Bond 2024	2016-17	1,250.00	...	1,250.00	...
7.77% Meghalaya UDAY Bond 2025	2016-17	1,250.00	...	...	1,250.00
7.43% Meghalaya UDAY Bond 2026	2016-17	1,250.00	...	...	1,250.00
7.72% Meghalaya UDAY Bond 2027	2016-17	1,250.00	...	...	1,250.00
8.04% Meghalaya UDAY Bond 2028	2016-17	1,250.00	...	...	1,250.00
7.83% Meghalaya UDAY Bond 2029	2016-17	1,250.00	...	...	1,250.00
7.77% Meghalaya UDAY Bond 2030	2016-17	1,250.00	...	...	1,250.00
7.78% Meghalaya UDAY Bond 2031	2016-17	1,250.00	...	...	1,250.00
7.67% Meghalaya UDAY Bond 2032	2016-17	1,250.00	...	...	1,250.00
Total 106 Compensation and other Bonds		11,250.00	...	1,250.00	10,000.00

[\*] Information not available

## ANNEXURE TO STATEMENT NO .17

Description of Debt	When raised	Balance on 1st April 2023	Additions during the year	Discharges during the year	Balance on 31st March 2024
( ₹ in lakh )					
<b>E. Public Debt-contd.</b>					
<b>6003 Internal Debt of the State -concltd.</b>					
108 Loans from National Co-operative Development Corporation	[*]	2,160.57	...	538.71	1,621.86
110 Ways and Means Advances from the Reserve Bank of India					
Overdraft	2023-24	...	73,557.92	68,365.87	5,192.05
Ways and Means Advances	2023-24	...	1,99,831.00	1,78,931.00	20,900.00
		...	2,73,388.92	2,47,296.87	26,092.05
111 Special Securities issued to National Small Savings Fund of the Central Government		42,204.02	...	5,375.32	36,828.70
112 Special Drawing Facility on 91 Days Deposits	2023-24	...	1,85,528.00	1,66,739.00	18,789.00
Total 6003		12,63,454.44	6,15,316.92	4,77,904.77	14,00,866.59
<b>6004 Loans and Advances from the Central Government</b>					
01 Non-Plan Loans					
201 Loans for House Building Advances	[*]	0.80	...	0.40	0.40
800 Other Loans					
Loans for modernisation of Police Force	[*]	58.56		17.61	40.95
Total 800 Other Loans		58.56	...	17.61	40.95
Total 01 Non-Plan Loans		59.36	...	18.01	41.35

[\*] Information not available

## ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1st April 2023	Additions during the year	Discharges during the year	Balance on 31st March 2024
( ₹ in lakh )					
<b>E. Public Debt-contd.</b>					
<b>6004 Loans and Advances from the Central Government -contd.</b>					
<i>02 Loans for State/Union Territory Plan Schemes</i>					
101 Block Loans	[*]	62,31.43	...	1,969.72	4,261.71
Total 02 Loans for State/Union Territory Plan Schemes		62,31.43	...	1,969.72	4,261.71
<i>04 Loans for Centrally Sponsored Plan Schemes</i>					
800 Other Loans	[*]	227.73	...	23.16	204.57
Loan component under Asian Development Bank for NERUDP/NERCCDIP		227.73	...	23.16	204.57
Total 800 Other Loans		227.73	...	23.16	204.57
Total 04 Loans for Centrally Sponsored Plan Schemes		227.73	...	23.16	204.57
<i>05 Loans for Special Schemes</i>					
101 Schemes of North Eastern Council	[*]	34.98	...	22.17	12.81
Total 05 Loans for Special Schemes		34.98	...	22.17	12.81
<i>08 Centrally Sponsored Schemes</i>					
201 House Building Advances		...	25.00	...	25.00
Loans for House Building Advances to A.I.S Personnels	2023-24	...	25.00	...	25.00
		...	25.00	...	25.00

[\*] Information not available

## ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1st April 2023	Additions during the year	Discharges during the year	Balance on 31st March 2024
( ₹ in lakh )					
<b>E. Public Debt-contd.</b>					
<b>6004 Loans and Advances from the Central Government -contd.</b>					
09 Other Loans for States/Union Territories with Legislature Schemes					
101 Block Loans					
Additional Central Assistance for Externally Aided	2017-18	14,857.84	6,785.95	408.96	21,234.83
Back to Back loan to States in lieu of GST Compensation Shortfall	2021-22	25,316.00	...	...	25,316.00
Scheme for Special Assistance to States for Capital Expenditure	2021-22	1,53,022.00	1,29,305.84	...	2,82,327.84
Total 101-Block Loans		1,93,195.84	1,36,091.79	408.96	3,28,878.67
800 Other Loans					
ADB Assisted NERUDP/NERCCDIP (EAP)	2020-21	509.40	...	14.15	495.25
Total 800-Other Loans		509.40	...	14.15	495.25

## ANNEXURE TO STATEMENT NO . 17

Description of Debt	When raised	Balance on 1st April 2023	Additions during the year	Discharges during the year	Balance on 31st March 2024
( ₹ in lakh )					
<b>E. Public Debt-concl.</b>					
<b>6004 Loans and Advances from the Central Government -concl.</b>					
09 Other Loans for States/Union Territories with Legislature Schemes-concl.		1,93,705.24	1,36,091.79	423.11	3,29,373.92
Total 09-Other Loans for States/Union Territories with Legislature Schemes		2,00,258.74	1,36,116.79	2,456.17	3,33,919.36
Total 6004		14,63,713.18	7,51,433.71	4,80,360.94	17,34,785.95
Total E.Public Debt					



**18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT**

Section I : Major and Minor Head wise details of Loans and Advances								
Head of Account	Balance on 1st April 2023	Advanced during the year	Total	Repaid during the year	Write off during the year	Balance as on 31st March 2024	Net Increase(+)/ Decrease(-) During the year	Interest received and credited to revenue
					loans and advances		Amount	Percent
							( ₹ in lakh )	
<b>F. Loans and Advances</b>								
<b>(a) Loans for Social Services</b>								
<b>6216 Loans for Housing</b>								
<i>03 Rural Housing</i>								
201 Loans to Housing Boards	216.04	...	216.04	29.59	...	186.45	(-)29.59	(-)14 ...
800 Other Loans	(-)3,48[*]	...	(-)3.48	...	...	(-)3.48	...	...
Total 03	212.56	...	212.56	29.59	...	182.97	(-)29.59	(-)14 ...
<i>80 General</i>								
800 Other Loans	273.80	...	273.80	2.09	...	271.71	(-)2.09	(-)1 36.47
Total 80	273.80	...	273.80	2.09	...	271.71	(-)2.09	(-)1 36.47
Total 6216	486.36	...	486.36	31.68	...	454.68	(-)31.68	(-)7 36.47
<b>6217 Loans for Urban Development</b>								
<i>01 State Capital Development</i>								
191 Loans to Local Bodies Corporations etc.	0.88	...	0.88	...	...	0.88	...	...
Total 01	0.88	...	0.88	...	...	0.88	...	...
Total 6217	0.88	...	0.88	...	...	0.88	...	...

[\*] Minus balance is due to misclassification and is under correspondence with the State Government.

<b>18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT</b>								
Section 1 : Major and Minor Head wise details of Loans and Advances								
Head of Account	Balance on 1st April 2023	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net Increase(+)/ Decrease(-) During the year	Interest received and credited to revenue
							Amount	Percent
( ₹ in lakh )								
<b>F. Loans and Advances-contd.</b>								
(a) Loans for Social Services-contd.								
<b>6225 Loans for Welfare of Scheduled Castes Scheduled Tribes and other Backward Classes</b>								
<i>02 Welfare of Scheduled Tribes</i>								
190 Loans to Public Sector and other Undertakings	6.14	...	6.14	...	...	6.14	...	...
Total 02	6.14	...	6.14	...	...	6.14	...	...
Total 6225 Loans for Welfare of Scheduled Castes and other Backward Classes	6.14	...	6.14	...	...	6.14	...	...
<b>6235 Loans for Social Security and Welfare</b>								
<i>01 Rehabilitation</i>								
202 Other rehabilitation schemes	19.49	...	19.49	...	...	19.49	...	...
Total 01	19.49	...	19.49	...	...	19.49	...	...

<b>18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT</b>								
Section 1 : Major and Minor Head wise details of Loans and Advances								
<b>Head of Account</b>	<b>Balance on 1st April 2023</b>	<b>Advanced during the year</b>	<b>Total</b>	<b>Repaid during the year</b>	<b>Write off of irrecoverable loans and advances</b>	<b>Balance as on 31st March 2024</b>	<b>Net Increase(+)/ Decrease(-) During the year</b>	<b>Interest received and credited to revenue</b>
							<b>Amount</b>	<b>Percent</b>
( ₹ in lakh )								
<b>F. Loans and Advances-contd.</b>								
<b>(a) Loans for Social Services-concltd.</b>								
<b>6235 Loans for Social Security and Welfare-concltd.</b>								
<i>02 Social Welfare</i>								
193 Loans to Voluntary Organisations	11.29	...	11.29	...	...	11.29	...	...
800 Other Loans	3.64	...	3.64	...	...	3.64	...	...
Total 02	14.93	...	14.93	...	...	14.93	...	...
Total 6235 Loans for Social Security and Welfare	34.42	...	34.42	...	...	34.42	...	...
<b>6250 Loans for other Social Services</b>								
<i>60 Others</i>								
800 Other Loans	2.59	...	2.59	...	...	2.59	...	...
Total 60	2.59	...	2.59	...	...	2.59	...	...
Total 6250 Loans for other Social	2.59	...	2.59	...	...	2.59	...	...
Total (a) Loans for Social Services	530.39	...	530.39	31.68	...	498.71	(-)31.68	(-)6 36.47

**18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT**

Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1st April 2023	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net Increase(+)/ Decrease(-) During the year	Interest received and credited to revenue
								Amount Percent
( ₹ in lakh )								
<b>F. Loans and Advances-contd.</b>								
<b>(b) Loans for Economic Services</b>								
<b>(i) Agricultural and Allied Activities</b>								
<b>6401 Loans for Crop Husbandry</b>								
103 Seeds	0.58	...	0.58	...	...	0.58	...	...
105 Manures and Fertilisers	300.74	...	300.74	...	...	300.74	...	...
113 Agricultural Engineering	32.91	...	32.91	...	...	32.91	...	...
800 Other loans	19.47	...	19.47	...	...	19.47	...	...
Total 6401 Loans for Crop Husbandry	353.70	...	353.70	...	...	353.70	...	...
<b>6403 Loans for Animal Husbandry</b>								
105 Piggery Development	1,097.90	937.71	2,035.61	...	...	2,035.61	937.71	85
Total 6403 Loans for Animal Husbandry	1,097.90	937.71	2,035.61	...	...	2,035.61	937.71	85
<b>6425 Loans for Co-operation</b>								
106 Loans to Multipurpose Rural Cooperatives	329.74	...	329.74	...	...	329.74	...	...
107 Loans to credit Cooperatives	82.07	...	82.07	...	...	82.07	...	...

**18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT**

Section I : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1st April 2023	Advanced during the year	Total	Repaid during the year	Write off during the year	Balance as on 31st March 2024	Net Increase(+)/ Decrease(-) During the year	Interest received and credited to revenue
							Amount	Percent
( ₹ in lakh )								
<b>F. Loans and Advances-contd.</b>								
<b>(b) Loans for Economic Services-contd.</b>								
<b>(i) Agricultural and Allied Activities-concltd.</b>								
<b>6425 Loans for Co-operation-concltd.</b>								
108 Loans to other Cooperatives	3,772.94	405.17	4,178.11	0.49	...	4,177.62	404.68	11 0.63
800 Other Loans	146.22	...	146.22	...	...	146.22	...	... ..
Total 6425 Loans for Co-operation	4,330.97	405.17	4,736.14	0.49	...	4,735.65	404.68	9 0.63
Total (i) Agricultural and Allied Activities	5,782.57	1,342.88	7,125.45	0.49	...	7,124.96	1,342.39	23 0.63
<b>(ii) Special Areas Programme</b>								
<b>6551 Loans for Hill Areas</b>								
<i>60 Other Hill Areas</i>								
201 Loans to Autonomous Districts and Regional Councils	24.50	...	24.50	...	...	24.50	...	... ..
Total 60	24.50	...	24.50	...	...	24.50	...	... ..
Total 6551 Loans for Hill Areas	24.50	...	24.50	...	...	24.50	...	... ..

**18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT**

Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1st April 2023	Advanced during the year	Total	Repaid during the year	Write off during the year	Balance as on 31st March 2024	Net Increase(+)/ Decrease(-) During the year	Interest received and credited to revenue
							Amount	Percent
( ₹ in lakh )								
<b>F. Loans and Advances-contd.</b>								
(b) <b>Loans for Economic Services-contd.</b>								
(ii) <b>Special Areas Programme-concl.</b>								
Total (ii) Special Areas Programme	24.50	...	24.50	...	...	24.50	...	...
(iii) <b>Loans for Energy</b>								
<b>6801 Loans for Power Projects</b>								
201 Hydel Generation	583.75	445.00	1,028.75	...	...	1,028.75	445.00	76
205 Transmission and Distribution	604.77	...	604.77	...	...	604.77	...	...
800 Other Loans to Electricity Boards	76,090.08	111.00	76,201.08	...	...	76,201.08	111.00	...
Total 6801 Loans for Power Projects	77,278.60	556.00	77,834.60	...	...	77,834.60	556.00	1
Total (iii) Loans for Energy	77,278.60	556.00	77,834.60	...	...	77,834.60	556.00	1

**18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT**

Section I : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1st April 2023	Advanced during the year	Total	Repaid during the year	Write off during the year	Balance as on 31st March 2024	Net Increase(+)/ Decrease(-) During the year	Interest received and credited to revenue
							Amount	Percent
( ₹ in lakh )								
<b>F. Loans and Advances-contd.</b>								
<b>(b) Loans for Economic Services-contd.</b>								
<b>(iv) Industry and Minerals</b>								
<b>6851 Loans for Village and Small Industries</b>								
102 Small Scale Industries	7.43	...	7.43	...	...	7.43	...	...
Total 6851 Loans for Village and Small Industries	7.43	...	7.43	...	...	7.43	...	...
<b>6885 Other Loans to Industries and Minerals</b>								
<i>01 Loans to Industrial Financial Institutions</i>								
800 Other Loans	800.00	...	800.00	...	...	800.00	...	...
Total 01	800.00	...	800.00	...	...	800.00	...	...
<i>60 Others</i>								
800 Other Loans	11,360.03	...	11,360.03	...	...	11,360.03	...	...
Total 60	11,360.03	...	11,360.03	...	...	11,360.03	...	...
Total 6885 Other Loans to Industries and Minerals	12,160.03	...	12,160.03	...	...	12,160.03	...	...

**18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT**

Section 1 : Major and Minor Head wise details of Loans and Advances								
Head of Account	Balance on 1st April 2023	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2024	Net Increase(+)/ Decrease(-) During the year	Interest received and credited to revenue
							Amount	Percent
( ₹ in lakh )								
<b>F. Loans and Advances-contd.</b>								
<b>(b) Loans for Economic Services-concl.</b>								
<b>(iv) Industry and Minerals-concl.</b>								
<b>7452 Loans for Tourism</b>								
<i>01 Tourist Infrastructure-concl.</i>								
190 Loans to Public Sector and other undertakings	120.00	...	120.00	...	...	120.00	...	...
800 Other loans	1,129.08	...	1,129.08	...	...	1,129.08	...	...
Total 01	1,249.08	...	1,249.08	...	...	1,249.08	...	...
Total 7452 Loans for Tourism	1,249.08	...	1,249.08	...	...	1,249.08	...	...
Total (iv) Industry and Minerals	13,416.54	...	13,416.54	...	...	13,416.54	...	...
Total (b) Loans for Economic Services	96,502.21	1,898.88[*]	98,401.09	0.49	...	98,400.60	1,898.39	2

[\*] Terms and condition of repayment have not been settled.



**18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT**

Section 1 : Major and Minor Head wise details of Loans and Advances								
Head of Account	Balance on 1st April 2023	Advanced during the year	Total	Repaid during the year	Write off during the year	Balance as on 31st March 2024	Net Increase(+)/ Decrease(-) During the year	Interest received and credited to revenue
							Amount Percent	
<b>F. Loans and Advances-contd.</b>								
<b>(c) Loans to Government Servants</b>								
<b>7610 Loans to Government Servants etc</b>								
201 House Building Advances	(-)130.76[*]	27.00	(-)103.76	20.37	...	(-)124.13[*]	6.63	5 525.66
202 Advance for purchase of motor conveyances	(-)1.03[*]	...	(-)1.03	0.15	...	(-)1.18[*]	(-)0.15	15 ...
203 Advance for purchase of other conveyances	5.13	...	5.13	0.07	...	5.06	(-)0.07	(-)1 ...
204 Advance for purchase of computers	7.28	...	7.28	...	...	7.28	...	... ..
800 Other Advances	2,264.28	2,176.04	4,440.32	2,350.11	...	2,090.21	(-)174.07	(-)8 107.66
Total 7610 Loans to Government Servants etc	2,144.90	2,203.04	4,347.94	2,370.70	...	1,977.24	(-)167.66	(-)8 633.32
Total (c) Loans to Government Servants	2,144.90	2,203.04	4,347.94	2,370.70	...	1,977.24	(-)167.66	(-)8 633.32

( ₹ in lakh )

[\*] Minus balance is due to misclassification and is under correspondence with the State Government.

**18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT**

Section 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1st April 2023	Advanced during the year	Total	Repaid during the year	Write off during the year	Balance as on 31st March 2024	Net Increase(+)/ Decrease(-) During the year	Interest received and credited to revenue
					of irrecoverable loans and advances			
							Amount	Percent
							( ₹ in lakh )	
<b>F. Loans and Advances-concltd.</b>								
<b>(d) Miscellaneous Loans</b>								
<b>7615 Miscellaneous Loans</b>								
200 Miscellaneous loans	0.62	...	0.62	...	...	0.62	...	...
Total 7615 Miscellaneous Loans	0.62	...	0.62	...	...	0.62	...	...
Total (d) Miscellaneous Loans	0.62	...	0.62	...	...	0.62	...	...
Total F.Loans and Advances	99,178.12	4,101.92	1,03,280.04	2,402.87	...	1,00,877.17	1,699.05	2 670.42

**18. DETAILED STATEMENT ON LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT**

Section: 2 Repayments in arrears from other Loanee entities

Loanee entity	Amount of arrears as on 01 April 2023		Earliest period to which arrears	Total loans outstanding against the entity on 31 March 2024
	Principal	Interest		
1	2	3	4	5
...	...	...	...	6
	...	...	...	...

(₹ in lakh)

**Additional Disclosure**

Fresh Loans and Advances made during the year 2023-24

(₹ in lakh)

Loanee entity	Number of loans	Total amount of loans	Terms and conditions	
			Rate of interest	Moratorium period, if any
1	2	3	4	5
6403-Loans for Animal Husbandry	1(one)	937.71 <sup>[#]</sup>	...	...
6425-Loans for Co-operation	1(one)	405.17 <sup>[#]</sup>		
6801-Loans for Power Projects	2(two)	556.00 <sup>[#]</sup>		

Disclosures indicating extraordinary transactions relating to Loans and Advances:

[#] Loan given by the Government for which rate of interest not settled

1. Following are the cases of a loan having been sanctioned as 'loan in perpetuity'

Sl.No.	Year of sanction	Sanction Order No.	Amount	Rate of interest
1	2	3	4	5
...	...	...	...	...

(₹ in lakh)



**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment		Amount invested	Percentage of Government investment	Dividend interest received	Dividend/ interest declared but not credited to Government accounts	Remarks
				No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
<b>I. Statutory Corporation</b>										
1.	Meghalaya State Warehousing corporation	1972-73 to 1976-77 1982-83 to 1993-94 2003-04 to 2006-07 2007-08 2008-09 2009-10 2010-11 2021-22	Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares	15000 101560 27000 15000 2000 15000 20000 (a)	100 100 100 100 100 100 100 (a)	15.00 101.56 27.00 15.00 20.00 15.00 20.00 180.00	50% 50% 50% 50% 50% 50% 50% ...	... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ...	The accumulated loss upto the year 2017-18 was ₹0.25 crore. The result of the working of the corporation for the period ending 31st March, 2018 onwards have not been intimated (August 2024).

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Details of investment		5	6	7	8	9	10	11	Remarks
			Type	No. of shares								
1	2	3	4	5	6	7	8	9	10	11		

(**₹ in lakh**)

**I. Statutory Corporation-contd.**

1.	Meghalaya State Warehousing Corporation - concld.	2022-23	Equity Shares	(a)	(a)	180.00	...	...	...	...	...	
		2023-24	Equity Shares	(a)	(a)	100.00	...	...	...	...	...	
		<b>Total</b>				<b>673.56</b>						
2.	Meghalaya Transport Corporation	1986-87 to 2006-07	Equity Shares		500	6,222.42	100%	...	...	...	...	The accumulated loss upto the year 2015-16 was ₹1,06.69 crore. The result of the working of the corporation for the period ending 31st March, 2016 onwards have not been intimated (August 2024).
		2008-09	Share Capital		75000	375.00	100%	...	...	...	...	
		2009-10	Share Capital		60000	300.00	100%	...	...	...	...	
		2010-11	Share Capital			200.00	100%	...	...	...	...	
		2011-12	Share Capital			300.00	100%	...	...	...	...	

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT											
Section-1: Details of investments up to 2023-24											
Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend/ interest received	Dividend/ interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	
<b>I. Statutory Corporation-concltd.</b>											
	Meghalaya Transport Corporation - concltd.	2012-13	Share Capital	...	...	350.00	100%	...	...	...	
		2013-14	Share Capital	...	...	380.00	100%	...	...	...	
		2014-15	Share Capital	...	...	250.00	100%	...	...	...	
		2015-16	Share Capital	...	...	256.00					
		2016-17	Share Capital	...	...	280.00		...	...	...	
		2017-18	Share Capital	...	...	150.00		...	...	...	
		2021-22	Share Capital	...	...	500.00		...	...	...	
Total							9,563.42				
Total Statutory Corporation							10,236.98				

(₹ in lakh)

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Details of investment		Amount invested	Percentage of Government investment	Dividend received	Dividend/interest declared but not credited to Government accounts	Remarks	
			Type	No. of shares value of each share						
1	2	3	4	5	6	7	8	9	10	11

( ₹ in lakh)

**II. Government Companies**

1.	Meghalaya Energy Corporation Ltd.	2012-13	Equity Shares	...	...	1,76,075.11	...	...	...	The accumulated loss upto the year 2017-18 was ₹7,13.84 crore.
		2013-14	Equity Shares	...	...	7,781.40	...	...	...	The result of the working of the corporation for the year ending 31st March, 2018 onwards have not been intimated (August 2024).
		2014-15	Equity Shares	...	...	12,307.62	...	...	...	
		2015-16	Equity Shares	...	...	532.00	...	...	...	
		2015-16	Equity Shares	...	...	3,744.54	...	...	...	
		2017-18	Equity Shares	...	...	15,252.81	...	...	...	
		2018-19	Equity Shares	...	...	336.00	...	...	...	
		2019-20	Equity Shares	...	...	1,003.00	...	...	...	



**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment		Face value of each share	Amount invested	Percentage of Government investment	Dividend received	Dividend/interest declared	Remarks
				No. of shares	of investment						
1	2	3	4	5	6	7	8	9	10	11	

(₹ in lakh)

**II. Government Companies-contd.**

		2022-23	Equity Shares	...	...	57,500.00	...	...	...	...	
		2023-24	Equity Shares	...	...	73,000.00	...	...	...	...	
		<b>Total</b>				<b>3,47,532.48</b>					
2.	Meghalaya Industrial Development Corporation	1973-74 to 1986-87	Equity Shares	749170	100	749.17	100%	...	...	...	The accumulated loss upto the year 2017-18 was ₹50.50 crore. The result of the working of the corporation for the year ending 31st March, 2018 onwards have not been intimated (July 2024).
		1987-88 to 1989-90	Equity Shares	577550	100	577.55	100%	...	...	...	
		1990-91 to 2005-06	Equity Shares	6136690	100	6,136.69	100%	...	...	...	
		2006-07 to 2012-13	Equity Shares	(a)		1,646.00	100%	...	...	...	
		2014-15				50.00		...	...	...	
		<b>Total</b>				<b>9,159.41</b>					

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend received	Dividend interest credited to Govt.	Dividend/ interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11		
<b>II. Government Companies-contd.</b>												
3.	Mawmluh-Cherra Cements Limited, Shillong	1958-59 to 1974-75	Equity Shares	6404285	10	640.43	100%	...	...	...	The accumulated loss upto the year 2018-19 was ₹2,34.79 crore. The result of the working of the corporation for the year ending 31st March, 2019 onwards have not been intimated (July 2024).	
		1977-78 to 1978-79	Equity Shares	500000	10	50.00	100%	...	...	...		
		1981-82	Equity Shares	100000	10	100.00	100%	...	...	...		
		1982-83	Equity Shares	500000	10	50.00	100%	...	...	...		
		1985-86 to 1986-87	Equity Shares	900000	10	90.00	100%	...	...	...		
		1989-90 to 1991-92	Equity Shares	6000000	10	600.00	100%	...	...	...		
		1993-94 to 1996-97	Share Capital	9417500	10	941.75	100%	...	...	...		

(₹ in lakh)

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Details of investment			Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

( ₹ in lakh)

**II. Government Companies-contd.**

3.	Mawmluh-Cherra Cements Limited, Shillong - conclud.	2008-09	Share Capital	1000000	100	1,000.00	100%	...	...	
		2009-10	Share Capital	1300000	100	1,300.00	100%	...	...	
		2010-11	Share Capital	25000000	10	2,500.00	100%	...	...	
		2011-12	Share Capital	10000000	10	1,000.00	(a)	...	...	
		2012-13	Share Capital	40070000	10	4,007.00	(a)	...	...	
		2013-14	Share Capital	22000000	10	2,200.00	(a)	...	...	
		2014-15	Share Capital			1,800.00	(a)	...	...	
		2018-19	Share Capital			250.00				
		2020-21	Share Capital			75.47	(a)	...	...	
<b>Total</b>						<b>16,604.65</b>				

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend/ interest received	Dividend/ interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	
<b>II. Government Companies-contd.</b>											
4.	Assam and Meghalaya Mineral Development Corporation Limited	1971-72 to 1972-73	Equity Shares		313	1000	3.13	100%	...	...	
							Total	3.13			
5.	Meghalaya Mineral Development Corporation Limited, Shillong	1980-81 to 1982-83 to 1983-84 to 1986-87 to 1990-91 to 1992-93 to 1995-96	Equity Shares		700	1000	7.00	100%	...	...	The accumulated loss upto the year 2018-19 was ₹7.10 crore. The result of the working of the corporation for the year ending 31st March, 2019 onwards have not been intimated (July 2024).
							Total	7.00	100%	...	...
							Total	8.00	100%	...	...
							Total	7.00	100%	...	...
							Total	161.25	100%	...	...
							Total	20.00	100%	...	...

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment			Amount invested	Percentage of Government investment	Dividend interest received	Dividend/ interest declared but not credited to Government accounts	Remarks
				No. of shares	Face value of each share	of Government investment					
1	2	3	4	5	6	7	8	9	10	11	
<b>II. Government Companies-contd.</b>											
5.	Meghalaya Mineral Development Corporation Limited, Shillong	1996-97	Equity Shares	1612	1000	16.12	100%	...	...		
		2001-02	Equity Shares	1293	1000	12.93	100%	...	...		
		Total				232.30					
6.	Forest Development Corporation of Meghalaya Limited, Shillong	1980-81 to 1986-87	Equity Shares	152182	100	152.18	98.59%	...	...	The accumulated loss upto the year 2015-16 was ₹0.45 crore. The working result of the Corporation for the year ending 31st March 2016 onwards have not been intimated (July 2024).	
		1990-91	Equity Shares	10000	100	10.00	98.59%	...	...		
		1992-93	Equity Shares	10000	100	10.00	98.59%	...	...		
		2001-02	Equity Shares	25000	100	25.00	98.59%	...	...		
		Total				197.18					

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment		Face value of each share	Amount invested	Percentage of Government investment to total paid up capital	Dividend interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
				No. of shares	Value						
1	2	3	4	5	6	7	8	9	10	11	
<b>II. Government Companies-contd.</b>											
7.	Meghalaya Government Construction Corporation Limited	1978-79 to 1988-89 2000-01 2021-22 2022-23 2023-24	Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares	3782 3718 (a) (a) (a)	1000 1000	37.82 37.18 300.00 50.00 75.00	100% 100% ... ... ...	... ... ... ... ...	... ... ... ... ...	The accumulated loss upto the year 2018-19 was ₹19.04 crore. The result of the working of the corporation for the year ending 31st March, 2019 onwards have not been intimated (July 2024).	
Total						500.00					
8.	Meghalaya Tourism Development Corporation Limited, Shillong	1976-77 to 1981-82 1983-84 to 1988-89	Equity Shares Equity Shares	3820 14988	100 100	3.82 149.88	100% 100%	... ...	... ...	The accumulated loss upto the year 2018-19 was ₹8.42 crore. The result of the working of the corporation for the	

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment		Face value of each share	Amount invested	Percentage of Government investment	Dividend interest received and credited to Govt. during the year accounts	Dividend/ interest declared but not credited to Government accounts	Remarks
				No. of shares	value of share						
1	2	3	4	5	6	7	8	9	10	11	
<b>II. Government Companies-contd.</b>											
8.	Meghalaya Tourism Development Corporation Limited, Shillong - concld.	1989-90 to 1991-92	Equity Shares	94020	100	94.02	100%	...	...	...	year ending 31st March, 2019 onwards have not been intimated (July 2024).
		1992-93 to 1994-95	Equity Shares	359760	100	359.76	100%	...	...	...	
		1997-98 to 1998-99	Equity Shares	27683	100	27.68	100%	...	...	...	
		1999-02	Equity Shares	161303	100	161.30	100%	...	...	...	
<b>Total</b>							<b>796.46</b>				
9.	Meghalaya Handloom and Handicraft Development Corporation Limited	1979-80 to 1981-82	Equity Shares	8994	100	8.99	95%	...	...	...	The accumulated loss upto the year 2018-19 was ₹5.06 crore. The result of the working of the corporation for the year ending 31st March, 2019
		1983-84	Equity Shares	50000	100	50.00	95%	...	...	...	
		1990-91	Equity Shares	59000	100	59.00	95%	...	...	...	





### 19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

#### Section-1: Details of investments up to 2023-24

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend interest received	Dividend interest declared but not credited	Remarks
1	2	3	4	5	6	7	8	9	10	11	
( ₹ in lakh)											

#### III. Co-operative Bank, Societies etc

1.	Credit Co-operatives (477 Nos.)	1970-71 to 1980-81	Ordinary Shares	285560	2.50	7.14	(a)	...	...	The accumulated loss upto 31st March 2010 was ₹2.71 crore . The working result of the corporation for the year 2010-11 onwards have not been intimated (July 2024).
		1970-71 to 1980-81	Ordinary Shares	69096	5	3.45	(a)	...	...	
		1970-71 to 1980-81	Ordinary Shares	278562	10	27.86	(a)	...	...	
		1970-71 to 1980-81	Ordinary Shares	32900	20	6.58	(a)	...	...	
		1970-71 to 1980-81	Ordinary Shares	13400	25	3.35	(a)	...	...	
		1970-71 to 1980-81	Ordinary Shares	60000	50	30.00	(a)	...	...	

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment		Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
				No. of shares	value of investment						
1	2	3	4	5	6	7	8	9	10	11	
<b>III. Co-operative Bank, Societies etc-contd.</b>											
1.	Credit Co-operatives (477 Nos.)	1970-71 to 1988-89	Ordinary Shares	212838	100	212.84	(a)	...	...	...	
		1989-90 to 1999-00	Ordinary Shares	89050	100	89.05	(a)	...	...	...	
		2006-07	Ordinary Shares	38500	100	38.50	(a)	...	...	...	
		2007-08	Ordinary Shares	20000	100	20.00	(a)	...	...	...	
		2008-09	Ordinary Shares	25000	100	25.00	(a)	...	...	...	
		2009-10	Ordinary Shares	15000	100	15.00	(a)	...	...	...	
		2011-12	Ordinary Shares	(a)	(a)	15.00	(a)	...	...	...	
Total							493.77				

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment		Face value of each share	Amount invested	Percentage of Government investment	Dividend interest received	Dividend interest declared	Remarks
				No. of shares	Value						
1	2	3	4	5	6	7	8	9	10	11	
<b>III. Co-operative Bank, Societies etc-contd.</b>											
2.	Housing Co-operatives (16 Nos)	1976-77 to 1980-81	Ordinary Shares	400	100	0.40	(a)	...	...	The accumulated loss up to 31st March 2010 was ₹0.03 crore. The working result of the corporation for the year 2010-11 onwards have not been intimated (July 2024).	
		1981-82	Ordinary Shares	133500	10	13.35	(a)	...	...		
		1982-83 to 1986-87	Ordinary Shares	309402	10	30.94	(a)	...	...		
		1990-91 to 2005-06	Ordinary Shares	224500	10	22.45	(a)	...	...		
		2006-07	Ordinary Shares	26370	100	26.37	(a)	...	...		
		2007-08	Ordinary Shares	1500	100	15.00	(a)	...	...		
		2008-09	Ordinary Shares	34626	100	34.63	(a)	...	...		
		2009-10	Ordinary Shares	4500	100	45.00	(a)	...	...		

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend/ interest received during the year	Dividend/ interest declared but not credited to Govt. accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	
<b>III. Co-operative Bank, Societies etc-contd.</b>											
2.	Housing Co-operatives (16 Nos)-concl.	2010-11	Ordinary Shares	Ordinary Shares	14600	500	73.00	(a)	...	...	
		2011-12	Ordinary Shares	Ordinary Shares	77000	500	385.00	(a)	...	...	
		2012-13	Share Capital	Share Capital	16000	500	80.00	99.90%	...	...	
		2013-14	Share Capital	Share Capital	1500	10	15.00	...	...	...	
		2014-15	Share Capital	Share Capital	(a)	(a)	30.00	(a)	...	...	
		2017-18	Share Capital	Share Capital	(a)	(a)	45.00	(a)	...	...	
							<b>Total</b>	816.14			

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment			Amount invested	Percentage of Government investment	Dividend/ interest received	Dividend/ interest declared but not credited to Government accounts	Remarks
				No. of shares	Face value of each share	to the total paid up capital during the year					
1	2	3	4	5	6	7	8	9	10	11	

(` in lakh)

**III. Co-operative Bank, Societies etc-contd.**

3.	Labour Co-operatives	1983-84 to 1986-87	Ordinary Shares	10000	10	1.00	(a)	...	...	The accumulated loss upto 31st March 2010 was ₹0.01 crore . The working result of the corporation for the year 2010-11 onwards have not been intimated (July 2024).
		1990-91	Ordinary Shares	5000	10	0.50	(a)	...	...	
		1998-99	Ordinary Shares	2500	10	0.25	(a)	...	...	
		<b>Total</b>				<b>1.75</b>				

4.	Farming Co-operatives (35 Nos.)	1978-79 to 1981-82	Ordinary Shares	21400	10	2.14	(a)	...	...	The accumulated profit upto 31st March 2021 was ₹0.003 crore .
		1982-83 to 1984-85	Ordinary Shares	13000	10	1.30	(a)	...	...	
		1996-97 to 2005-06	Ordinary Shares	56200	10	26.20	(a)	...	...	
		2007-08	Ordinary Shares	100000	10	10.00	(a)	...	...	

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment		Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
				No. of shares	No. of shares						
1	2	3	4	5	6	7	8	9	10	11	

(₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

4.	Farming Co-operatives (35 Nos.)-concl.	2007-08 2022-23	Ordinary Shares Ordinary Shares	(a) (a)		1.25 11.75	(a) (a)	... ...	... ...	...	
Total							52.64				
5.	Warehousing and Marketing Co-operatives (116 Nos)	1970-71 1981-82 1982-83 1986-87 1994-95 to 2006-07 2007-08 2010-11	Ordinary Shares Ordinary Shares (a) (a) (a)	696 825 823190 (a) (a) (a)	100 20 (a) (a) (a)	0.70 0.16 82.32 19.85 846.56	(a) (a) (a) (a) (a)	... ... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ... ...	...	The working result of Co-operative Societies for the period from 1982-83 onwards have not been intimated (July 2024).

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Details of investment Type	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received Govt. during the year	Dividend interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

5.	Warehousing and Mark	2010-11	Ordinary Shares	2400	25	0.60	(a)	...	...	
	eting Co-operatives (116 Nos) - contd.	2010-11	Ordinary Shares	6500	50	3.25	(a)	...	...	
		2010-11	Ordinary Shares	7450	100	7.45	(a)	...	...	
		2010-11	Ordinary Shares	600	200	1.20	(a)	...	...	
		2011-12	Ordinary Shares	(a)	(a)	15.00	(a)	...	...	
		2012-13	Ordinary Shares	(a)	(a)	51.00	(a)	...	...	
		2013-14	Ordinary Shares	(a)	(a)	55.00	(a)	...	...	
		2014-15	Ordinary Shares	(a)	(a)	50.00	(a)	...	...	
		2015-16	Ordinary Shares	(a)	(a)	25.00	(a)	...	...	

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend received	Dividend interest declared	Remarks
1	2	3	4	5	6	7	8	9	10	11	
<b>III. Co-operative Bank, Societies etc-contd.</b>											
5.	Warehousing and Mark	2016-17	Ordinary Shares	(a)	(a)	24.00	(a)	...	...	...	
	eting Co-operatives	2017-18	Ordinary Shares	(a)	(a)	7.00	(a)	...	...	...	
	(116 Nos) - conclud.	2018-19	Ordinary Shares	(a)	(a)	16.00	(a)	...	...	...	
		2020-21	Ordinary Shares	(a)	(a)	4.50	(a)	...	...	...	
Total							1,226.09				
6.	Processing Co-operatives (5 Nos.)	1976-77 to 1981-82	Ordinary Shares	100700	10	10.07	(a)	...	...	...	The accumulated loss upto 31st March 2021 was ₹0.07 crore.
		1982-83 to 1986-87	(a)	(a)	(a)	3.75	(a)	...	...	...	
		1995-96 to 1997-98	(a)	(a)	(a)	13.44	(a)	...	...	...	



**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend interest received	Dividend interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	
( ₹ in lakh)											
<b>III. Co-operative Bank, Societies etc-contd.</b>											
6.	Processing Co-operatives (5 Nos.)-concl'd,	2002-03 to 2003-04	(a)	(a)	(a)	(a)	4.00	(a)	...	...	
		2006-07	(a)	(a)	(a)	(a)	1.50	(a)	...	...	
		2008-09	(a)	(a)	(a)	(a)	2.00	(a)	...	...	
		2011-12	(a)	(a)	(a)	(a)	25.00	(a)	...	...	
		2012-13	(a)	(a)	(a)	(a)	21.15	(a)	...	...	
		2015-16	(a)	(a)	(a)	(a)	5.00	(a)	...	...	
		2016-17	(a)	(a)	(a)	(a)	6.00	(a)	...	...	
		2017-18	(a)	(a)	(a)	(a)	5.00	(a)	...	...	
		2018-19	(a)	(a)	(a)	(a)	16.50	(a)	...	...	
		2020-21	(a)	(a)	(a)	(a)	6.36	(a)	...	...	
Total							119.77				

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Details of investment Type	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend received	Dividend interest credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	

( ₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

7.	Dairy Co-operatives (66 Nos.)	1974-75 to 1981-82	Ordinary Shares	34200	10	3.42	(a)	...	...	...	The accumulated profit upto 31st March 2010 was ₹2.19 crore . The working result of the corporation for the year 2010-11 onwards have not been intimated (July 2024).
		1982-83 to 1983-84	(a)	(a)	(a)	1.52	(a)	...	...	...	
		1990-91	(a)	(a)	(a)	0.65	(a)	...	...	...	
		1994-95 to 2006-07	(a)	(a)	(a)	46.85	(a)	...	...	...	
		2007-08	(a)	(a)	(a)	15.00	(a)	...	...	...	
		2009-10	(a)	(a)	(a)	12.00	(a)	...	...	...	
		2010-11	Ordinary Shares	(a)	(a)	4.35	(a)	...	...	...	
		2010-11	Ordinary Shares	5400	50	2.70	(a)	...	...	...	
		2010-11	Ordinary Shares	3600	100	3.60	(a)	...	...	...	

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	

(₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

7.	Dairy Co-operatives (66 Nos.) - contd.	2010-11	Ordinary Shares		100	200	0.20	(a)	...	...	
		2010-11	Ordinary Shares		230	500	1.15	(a)	...	...	
		2011-12	Ordinary Shares		(a)	(a)	46.00	(a)	...	...	
		2012-13	Share Capital		(b)	(b)	8.00	(b)	...	...	
		2013-14	Share Capital		(b)	(b)	50.82	(b)	...	...	
		2014-15	Share Capital		(b)	(b)	41.40	(b)	...	...	
		2015-16	Share Capital		(b)	(b)	25.00	(b)	...	...	
		2016-17	Share Capital		(b)	(b)	5.00	(b)	...	...	
		2017-18	Share Capital		(b)	(b)	10.10	(b)	...	...	

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Details of investment		5	6	7	8	9	10	11	Remarks
			Type	No. of shares								
1	2	3	4	5	6	7	8	9	10	11		

(₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

Dairy Co-operatives (66 Nos.)-concl.	2018-19	Share Capital	(b)	(b)	4.00	(b)	...	...	...			
	2023-24	Share Capital	(b)	(b)	50.00	(b)	...	...	...			
<b>Total</b>					<b>331.76</b>							
8. Fishermen's Co-operatives (17 Nos.)	1978-79	Ordinary Shares	5000	10	0.50	(a)	...	...	...			The accumulated net loss upto 31st March 2021 was ₹0.04 crore .
	1982-83 to 1986-87		1% to 50%	(a)	2.85	(a)	...	...	...			
	1988-89 to 1990-91		(a)	(a)	9.41	(a)	...	...	...			
	1995-96 to 1996-97		(a)	(a)	1.88	(a)	...	...	...			
	1998-99 to 2006-07		(a)	(a)	25.45	(a)	...	...	...			

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Details of investment Type	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received and credited to Govt. during the year	Dividend interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11

( ₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

8.	Fishermen's Co-operatives (17 Nos.) - contd.	2007-08	(a)	(a)	10.00	(a)	...	...	...	
		2008-09	(a)	(a)	10.00	(a)	...	...	...	
		2009-10	(a)	(a)	10.00	(a)	...	...	...	
		2010-11	Ordinary Shares	33500	10	3.35	(a)	...	...	
		2010-11	Ordinary Shares	2200	25	0.55	(a)	...	...	
		2010-11	Ordinary Shares	5100	50	2.55	(a)	...	...	
		2010-11	Ordinary Shares	1000	100	1.00	(a)	...	...	
		2010-11	Ordinary Shares	225	200	0.45	(a)	...	...	
		2010-11	Ordinary Shares	420	500	2.10	(a)	...	...	
		2011-12	Ordinary Shares	(a)	(a)	35.00	(a)	...	...	
		2012-13	Share Capital	(b)	(b)	58.95	(b)	...	...	

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Details of investment		No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares							
1	2	3	4	5	6	7	8	9	10	11	
<b>III. Co-operative Bank, Societies etc-contd.</b>											
8.	Fishermen's Co-operatives (17 Nos.) - concld.	2013-14	Share	(b)	(b)	63.18	(b)	...	...		
		2015-16	Share	(b)	(b)	15.00	(b)	...	...		
		2016-17	Share	(b)	(b)	22.00	(b)	...	...		
		2017-18	Share	(b)	(b)	12.00	(b)	...	...		
		2020-21	Share	(b)	(b)	1.80	(b)	...	...		
		2021-22	Share	(b)	(b)	3.00	(b)	...	...		
		2022-23	Share	(b)	(b)	10.00	(b)	...	...		
		2023-24	Share	(b)	(b)	50.00	(b)	...	...		
<b>Total</b>							<b>351.02</b>				

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend received	Dividend interest declared but not credited to Government during the year	Dividend/ interest	Remarks
<b>III. Co-operative Bank, Societies etc-contd.</b>												
9.	Co-operative Spinning Mills (148 Nos.)	1971-72 to 1977-78	Ordinary Shares	Ordinary Shares	2000	50	1.00	(a)	...	...	...	The accumulated loss upto 31st March 2010 was ₹0.03 crore . The working result of the corporation for the year 2010-11 onwards have not been intimated (July 2024).
		1977-78	Ordinary Shares	Ordinary Shares	6250	60	3.75	(a)	...	...	...	
		1985-86	(a)	(a)	(a)	(a)	1.19	(a)	...	...	...	
		1990-91	(a)	(a)	(a)	(a)	4.12	(a)	...	...	...	
		1995-96 to 1996-97	(a)	(a)	(a)	(a)	22.35	(a)	...	...	...	
		1998-99 to 2002-03	(a)	(a)	(a)	(a)	41.00	(a)	...	...	...	
		2004-05 to 2006-07	(a)	(a)	(a)	(a)	19.03	(a)	...	...	...	
Total												92.44

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Details of investment Type	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received and credited to Govt. during the year	Dividend interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11

( ₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

10.	Industrial Co-operatives	1971-72 to 1981-82	Ordinary Shares	5	1000	0.05	(a)	...	...	The accumulated loss upto 31st March 2010 was ₹0.25 crore . The working result of the corporation for the year 2010-11 onwards have not been intimated (July 2024).
		1971-72 to 1981-82	Ordinary Shares	2300	20	0.46	(a)	...	...	
		1982-83 to 1986-87	(a)	(a)	(a)	6.36	(a)	...	...	
		1990-91 to 1994-95	(a)	(a)	(a)	2.35	(a)	...	...	
		2006-07 to 2007-08	(a)	(a)	(a)	42.52	(a)	...	...	
		1971-72 to 1981-82	Ordinary Shares	326700	10	10.00	(a)	...	...	
		1971-72 to 1981-82	Ordinary Shares	2000	5	32.67	(a)	...	...	
						0.10	(a)	...	...	



**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend received	Dividend interest declared but not credited to Government accounts	Remarks	
1	2	3	4	5	6	7	8	9	10	11		
						( ₹ in lakh)						

**III. Co-operative Bank, Societies etc-contd.**

10.	Industrial Co-operatives - contd.	1971-72 to 1981-82	Ordinary Shares	5600	2.50	0.14	(a)	...	...	...	
		2008-09	(a)	(a)	(a)	12.50	(a)	...	...	...	
		2009-10	(a)	(a)	(a)	37.00	(a)	...	...	...	
		2010-11	Ordinary Shares	4000	10	0.40	(a)	...	...	...	
		2010-11	Ordinary Shares	6000	50	3.00	(a)	...	...	...	
		2010-11	Ordinary Shares	3750	100	3.75	(a)	...	...	...	
		2010-11	Ordinary Shares	1025	200	2.05	(a)	...	...	...	
		2010-11	Ordinary Shares	80	500	0.40	(a)	...	...	...	
		2010-11	Ordinary Shares	40	1000	0.40	(a)	...	...	...	
		2011-12	Ordinary Shares	(a)	(a)	15.00	(a)	...	...	...	







**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend interest received	Dividend interest declared	Remarks
					5	6	7	8	9	10	
								ment to the total paid up capital	and credit ed to Govt. during the year	but not credited to Government accounts	
1		3	4	5	6	7	8	9	10	11	

(₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

11. Consumers' Co-opera tives (377 Nos.)-contd.	2008-09	(a)	(a)	34.00	(a)	...	...	...	...	...	
	2009-10	(a)	(a)	25.00	(a)	...	...	...	...	...	
	2010-11	Ordinary Shares	10000	1.00	(a)	...	...	...	...	...	
	2010-11	Ordinary Shares	23000	2.30	(a)	...	...	...	...	...	
	2010-11	Ordinary Shares	1750	0.35	(a)	...	...	...	...	...	
	2010-11	Ordinary Shares	200	0.80	(a)	...	...	...	...	...	
	2010-11	Ordinary Shares	2625	1.05	(a)	...	...	...	...	...	
	2010-11	Ordinary Shares	4100	2.05	(a)	...	...	...	...	...	
	2010-11	Ordinary Shares	5100	5.10	(a)	...	...	...	...	...	
	2010-11	Ordinary Shares	320	1.60	(a)	...	...	...	...	...	

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend interest received	Dividend interest declared but not credited to Government	Remarks
1	2	3	4	5	6	7	8	9	10	11	

(₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

11.	Consumers' Co-opera tives (377 Nos.)-contd.	2011-12	Ordinary Shares	(a)	(a)	30.00	(a)	...	...	...	
		2011-12	Ordinary Shares	(a)	(a)	1.00	(a)	...	...	...	
		2012-13	Share Capital	8000	25	2.00	99.50%	...	...	...	
		2013-14	Share Capital	8000	(a)	60.80	...	...	...	...	
		2013-14	Share Capital	8000	(a)	2.00	...	...	...	...	
		2014-15	Share Capital	(a)	(a)	25.00	...	...	...	...	
		2014-15	Share Capital	(a)	(a)	2.00	...	...	...	...	
		2015-16	Share Capital	(a)	(a)	15.00	...	...	...	...	
		2016-17	Share Capital	(a)	(a)	31.00	...	...	...	...	

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment		Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend/ interest received Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
				No. of shares	of investment						
1	2	3	4	5	6	7	8	9	10	11	

(**₹ in lakh**)

**III. Co-operative Bank, Societies etc-contd.**

11.	Consumers' Co-operatives (377 Nos.)-concltd.	2017-18	Share Capital	(a)	(a)	19.00	...	...	...	
		2021-22	Share Capital	(a)	(a)	6.25	...	...	...	
		2022-23	Share Capital	(a)	(a)	5.00	...	...	...	
<b>Total</b>						<b>374.85</b>				
12.	Other Co-operatives (177 Nos.)	1972-73	Ordinary Shares	4688	50	2.34	(a)	...	...	The accumulated profit upto 31st March 2010 was ₹0.03 crore . The working result of the corporation for the year 2010-11 onwards have not been intimated (July 2024).
		1981-82	Ordinary Shares	785	20	0.16	(a)	...	...	
		1987-88 to 2006-07	Ordinary Shares	(a)	(a)	1,651.19	(a)	...	...	
		2007-08	Ordinary Shares	(a)	(a)	25.00	(a)	...	...	
		1982-83	Ordinary Shares	47190	10	4.72	(a)	...	...	

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received Govt. during the year	Dividend interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	
<b>III. Co-operative Bank, Societies etc-contd.</b>											
12.	Other Co-operatives (177 Nos.) - contd.	2008-09	Ordinary Shares	(a)	(a)	33.00	(a)	...	...	...	
		2009-10	Ordinary Shares	(a)	(a)	145.00	(a)	...	...	...	
		2011-12	Ordinary Shares	(a)	(a)	50.00	(a)	...	...	...	
		2012-13	Ordinary Shares	(a)	(a)	36.00	(a)	...	...	...	
		2013-14	Ordinary Shares	(a)	(a)	50.00	(a)	...	...	...	
		2013-14	Ordinary Shares	(a)	(a)	51.70	(a)	...	...	...	
		2014-15	Ordinary Shares	(a)	(a)	25.00	(a)	...	...	...	
		2014-15	Ordinary Shares	(a)	(a)	50.00	(a)	...	...	...	
		2015-16	Ordinary Shares	(a)	(a)	40.00	(a)	...	...	...	
		2015-16	Ordinary Shares	(a)	(a)	47.00	(a)	...	...	...	

(₹ in lakh)



**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment			Amount invested	Percentage of Government investment	Dividend received	Dividend interest declared but not credited to Govt. during the year	Dividend/ interest	Remarks
				No. of shares	Face value of each share	to Government						
1	2	3	4	5	6	7	8	9	10	11		

(₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

12.	Other Co-operatives (177 Nos.) - concld.	2018-19	Ordinary Shares	(a)	(a)	340.46	(a)	...	...	...	
		2021-22	Ordinary Shares	(a)	(a)	68.75	(a)	...	...	...	
		2023-24	Ordinary Shares	(a)	(a)	177.00	(a)	...	...	...	
<b>Total</b>						<b>2,797.32</b>					
13.	Meghalaya Co-operative Apex Bank Limited (E)	1979-80 to 1987-88	Membership Share	1700	500	8.50	(a)	...	...	...	The accumulated loss upto 31st March 2010 was ₹0.17 crore . The working result of the corporation for the year 2010-11 onwards have not been intimated (July 2024).
		1990-91 to 2006-07	Membership Share	49793	500	248.96	(a)	...	...	...	
		2007-08	Membership Share	1600	500	8.00	(a)	...	...	...	
		2008-09	Membership Share	2000	500	10.00	(a)	...	...	...	
		2009-10	Membership Share	3000	500	15.00	(a)	...	...	...	

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Details of investment Type	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received and credited to Govt. during the year	Dividend interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11
<b>III. Co-operative Bank, Societies etc-contd.</b>										
( ₹ in lakh)										
13.	Meghalaya Co-operative Apex Bank Limited (E) - concld.	2010-11 2011-12 2012-13 2013-14 2014-15 2015-16 2016-17	(a) (a) (a) (a) (a) (a) (a)	(a) (a) (a) (a) (a) (a) (a)	(a) (a) (a) (a) (a) (a) (a)	15.00 25.00 25.00 30.00 20.00 10.00 30.00	(a) (a) (a) (a) (a) (a) (a)	... ... ... ... ... ... ...	... ... ... ... ... ... ...	
Total						445.46				
14.	Ka Bank Nongkyn dong Ri Khasi Jaintia (D)	1981-82 1990-91 to 1991-92 1994-95 to 1995-96	Share Capital Share Capital Share Capital	(a) (a) (a)	(a) (a) (a)	3.75 7.50 27.71	(a) (a) (a)	... ... ...	... ... ...	The working result of Co-operative Societies for the period from 1982-83 onwards have not been intimated (July 2024).
Total						38.96				

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment		Amount invested	Percentage of Government investment	Dividend received	Dividend/interest declared	Remarks
				No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

15.	Investment in Multipurpose Rural Co-operatives	1987-88 to 2006-07	Share Capital	(a)	(a)	1,504.36	(a)	...	...	The accumulated net profit upto 31st March 2021 was ₹1.23 crore.
		2007-08	Share Capital	(a)	(a)	40.00	(a)	...	...	
		2008-09	Share Capital	(a)	(a)	40.00	(a)	...	...	
		2009-10	Share Capital	(a)	(a)	60.00	(a)	...	...	
		2010-11	Ordinary Share	(a)	(a)	40.00	(a)	...	...	
		2011-12	Ordinary Share	(a)	(a)	75.00	(a)	...	...	
		2011-12	Ordinary Share	(a)	(a)	40.00	(a)	...	...	
		2012-13	Ordinary Share	(b)	(b)	113.65	(b)	...	...	
		2013-14	Ordinary Shares	(b)	(b)	40.00	(b)	...	...	

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received and credited to Govt. during the year	Dividend interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	
<b>III. Co-operative Bank, Societies etc-contd.</b>											
15.	Investment in Multipurpose Rural Co-operatives-concl.	2014-15	Ordinary Shares		(b)	(b)	58.80	(b)	...	...	
		2015-16	Ordinary Shares		(b)	(b)	42.00	(b)	...	...	
		2016-17	Ordinary Shares		(b)	(b)	63.50	(b)	...	...	
		2017-18	Ordinary Shares		(b)	(b)	15.00	(b)	...	...	
		2018-19	Ordinary Shares		(b)	(b)	16.00	(b)	...	...	
		2020-21	Ordinary Shares		(b)	(b)	38.20	(b)	...	...	
		2021-22	Ordinary Shares		(b)	(b)	62.00	(b)	...	...	
		2022-23	Ordinary Shares		(b)	(b)	13.25	(b)	...	...	
		2023-24	Ordinary Shares		(b)	(b)	30.00	(b)	...	...	
Total							2,291.76				

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received during the year	Dividend interest declared but not credited to Government accounts	Remarks	
1	2	3	4	5	6	7	8	9	10	11		
<b>III. Co-operative Bank, Societies etc-contd.</b>												
16.	Co-operative Urban Bank	2007-08 2008-09 2010-11 2010-11 2014-15 2017-18 2019-20 2020-21 2021-22	(a) (a) Ordinary Shares Ordinary Shares Ordinary Shares Ordinary Shares Ordinary Shares Ordinary Shares Capital Shares Capital Shares	(a) (a) 52000 500 (a) (a) (a) (a) (a) (a)	(a) (a) 25 200 (a) (a) (a) (a) (a) (a)	25.37 25.00 13.00 1.00 8.00 3.00 3.00 3.00 1.00	(a) (a) (a) (a) (a) (a) (a) (a) (a)	... ... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ... ...	The accumulated net loss upto 31st March 2021 was ₹0.43 crore.	
<b>Total</b>								82.37				

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend received	Dividend interest declared	Remarks
1	2	3	4	5	6	7	8	9	10	11	

(` in lakh)

**III. Co-operative Bank, Societies etc-contd.**

17.	Garo Hills Co-operative cotton ginning and oil mills	2007-08 2008-09 2010-11 2011-12 2012-13 2013-14 2014-15 2015-16 2016-17	(a) (a) Ordinary Shares Ordinary Shares Share Capital Share Capital Share Capital Share Capital Share Capital Share Capital	(a) (a) 50000 50000 60000 (a) (a) (a) (a) (a) (a)	(a) (a) 20 20 20 (a) (a) (a) (a) (a) (a)	10.00 10.00 10.00 10.00 12.00 12.00 13.00 15.00 20.00	(a) (a) (a) (a) 99.99% (a) (a) (a) (a) (a)	... ... ... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ... ... ...	The accumulated net loss upto 31st March 2021 was ₹1.73 crore.
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**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment		No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend received	Dividend interest declared but not credited to Government accounts	Remarks
				No. of shares	Face value of each share							
1	2	3	4	5	6	7	8	9	10	11		

(₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

17.	Garohills Co-operative cotton ginning and oil mills - concl.	2017-18 2020-21	Share Capital Share Capital	(a) (a)	(a) (a)	20.00 10.00	(a) (a)	...	...	...	...	
	Total					142.00						
18.	Meghalaya State Co-operative Marketing and Consumer Federation Limited (MECOFED)	2007-08 2008-09 2010-11 2011-12 2011-12	Equity Shares Equity Shares Ordinary Shares Ordinary Shares Ordinary Shares	66376 50000 14200 (a) (a)	100 100 100 (a) (a)	66.38 50.00 142.00 95.00 57.00	(a) (a) (a) (a) (a)	...	...	...	...	...

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Details of investment		Face value of each share	Amount invested	Percentage of Government investment	Dividend interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares						
1	2	3	4	5	6	7	8	9	10	11

(₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

18.	Meghalaya State Co-operative Marketing and Consumer Federation Limited (MECOFED) - contd.	2012-13	Share Capital	50000	100	20.00	99.99%	...	...	...
		2012-13	Share Capital	(a)	(a)	30.00	(a)	...	...	...
		2013-14	Share Capital	(a)	(a)	48.00	(a)	...	...	...
		2013-14	Share Capital	(a)	(a)	100.00	(a)	...	...	...
		2014-15	Share Capital	(a)	(a)	58.00	(a)	...	...	...
		2015-16	Share Capital	(a)	(a)	30.00	(a)	...	...	...
		2016-17	Share Capital	(a)	(a)	30.00	(a)	...	...	...
		2017-18	Share Capital	(a)	(a)	30.00	(a)	...	...	...



**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment		Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
				No. of shares	value of share						
1	2	3	4	5	6	7	8	9	10	11	

(₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

Meghalaya State Co-operative Marketing and Consumer Federation Limited (MECOFED) - concld	2020-21	Share Capital	(a)	(a)	20.00	(a)	...	...	...	...
	2021-22	Share Capital	(a)	(a)	9.50	(a)	...	...	...	...
	2022-23	Share Capital	(a)	(a)	8.00	(a)	...	...	...	...
	2023-24	Share Capital	(a)	(a)	20.00	(a)	...	...	...	...
<b>Total</b>						<b>813.88</b>				
19. Women Co-operative Society	2010-11	Ordinary Shares	14000	10	1.40	(a)	...	...	...	...
	2010-11	Ordinary Shares	15700	50	7.85	(a)	...	...	...	...
	2010-11	Ordinary Shares	3550	100	3.55	(a)	...	...	...	...
	2010-11	Ordinary Shares	350	200	0.70	(a)	...	...	...	...

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Details of investment			Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks
			Type	No. of shares							
1	2	3	4	5	6	7	8	9	10	11	

(₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

19.	Women Co-operative Society - conclud.	2010-11	Ordinary Shares	300	500	1.50	(a)	...	...	...	
		2011-12	Ordinary Shares	(a)	(a)	15.00	(a)	...	...	...	
		2014-15	Ordinary Shares	(a)	(a)	15.70	(a)	...	...	...	
		2015-16	Ordinary Shares	(a)	(a)	20.00	(a)	...	...	...	
		2016-17	Ordinary Shares	(a)	(a)	12.00	(a)	...	...	...	
		2017-18	Ordinary Shares	(a)	(a)	5.00	(a)	...	...	...	
		2023-24	Ordinary Shares	(a)	(a)	50.00	(a)	...	...	...	
Total							132.70				
20.	Livestock Co-operative Society	2010-11	Ordinary Shares	5000	10	0.50	(a)	...	...	...	
		2010-11	Ordinary Shares	5500	20	1.10	(a)	...	...	...	

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Details of investment Type	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received and credited to Govt. during the year	Dividend interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11
<b>III. Co-operative Bank, Societies etc-contd.</b>										
20.	Livestock Co-operative Society - contd.	2010-11	Ordinary Shares	4000	30	1.20	(a)	...	...	
		2010-11	Ordinary Shares	4400	50	2.20	(a)	...	...	
		2010-11	Ordinary Shares	4450	100	4.45	(a)	...	...	
		2010-11	Ordinary Shares	910	500	4.55	(a)	...	...	
		2011-12	Ordinary Shares	(a)	(a)	33.60	(a)	...	...	
		2012-13	Ordinary Shares	(b)	(b)	60.40	(a)	...	...	
		2013-14	Ordinary Shares	(b)	(b)	70.46	(a)	...	...	
		2014-15	Ordinary Shares	(b)	(b)	39.00	(a)	...	...	
		2015-16	Ordinary Shares	(b)	(b)	32.00	(a)	...	...	
		2016-17	Ordinary Shares	(b)	(b)	22.00	(a)	...	...	

( ₹ in lakh)

### 19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

#### Section-1: Details of investments up to 2023-24

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received and credited to Govt. during the year	Dividend/ interest declared but not credited to Government accounts	Remarks	
1	2	3	4	5	6	7	8	9	10	11		
<b>III. Co-operative Bank, Societies etc-contd.</b>												
20.	Livestock Co-operative Society - concld.	2017-18 2018-19 2020-21 2021-22	Ordinary Shares Ordinary Shares Ordinary Shares Ordinary Shares	(b) (b) (b) (b)	(b) (b) (b) (b)	23.50 2.00 2.50 5.00	(a) (a) (a) (a)	... ... ... ...	... ... ... ...	... ... ... ...		
<b>Total</b>							<b>304.46</b>					
21.	Service Co-operative Societies (PACS)	2010-11 2010-11 2010-11 2010-11	Ordinary Shares Ordinary Shares Ordinary Shares Ordinary Shares	145300 3940 1800 280	10 50 100 250	14.53 1.97 1.80 0.70	(a) (a) (a) (a)	... ... ... ...	... ... ... ...	... ... ... ...		

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend interest received	Dividend interest declared	Remarks
1	2	3	4	5	6	7	8	9	10	11	

(₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

21.	Service Co-operative Societies (PACS) - concld.	2010-11 2014-15 2016-17 2017-18 2023-24	Ordinary Shares Ordinary Shares Ordinary Shares Ordinary Shares Ordinary Shares	200 (a) (a) (a) (a)	500 (a) (a) (a) (a)	1.00 30.00 63.00 55.00 40.00	(a) (a) (a) (a) (a)	... ... ... ... ...	... ... ... ... ...	... ... ... ... ...	
<b>Total</b>							<b>208.00</b>				
22.	Transport Co-operative Societies	2010-11 2010-11 2010-11 2010-11	Ordinary Shares Ordinary Shares Ordinary Shares Ordinary Shares	5000 2500 5500 800	10 20 50 100	0.50 0.50 2.75 0.80	(a) (a) (a) (a)	... ... ... ...	... ... ... ...	... ... ... ...	The accumulated net profit upto 31st March 2021 was ₹0.16 crore.

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

Section-1: Details of investments up to 2023-24											
Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received and credited to Govt. during the year	Dividend interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	

(₹ in lakh)

**III. Co-operative Bank, Societies etc-contd.**

22.	Transport Co-operative Societies-contd.	2010-11	Ordinary Shares		230	300	0.69	(a)	...	...	
		2010-11	Ordinary Shares		762	500	3.81	(a)	...	...	
		2010-11	Ordinary Shares		95	100	0.95	(a)	...	...	
		2011-12	Ordinary Shares		(a)	(a)	30.00	(a)	...	...	
		2012-13	Share Capital		(b)	(b)	8.00	(b)	...	...	
		2013-14	Share Capital		(b)	(b)	68.89	(b)	...	...	
		2014-15	Share Capital		(b)	(b)	11.00	(b)	...	...	
		2015-16	Share Capital		(b)	(b)	15.00	(b)	...	...	

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Details of investment Type	No. of shares	Face value of each share	Amount invested	Percentage of Government investment to the total paid up capital	Dividend interest received and credited to Govt. during the year	Dividend interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11
<b>III. Co-operative Bank, Societies etc-contd.</b>										
( ₹ in lakh)										
22.	Transport Co-operative Societies-concd.	2016-17 2020-21 2021-22 2022-23 2023-24	Share Capital Share Capital Share Capital Share Capital Share Capital	(b) (b) (b) (b) (b)	(b) (b) (b) (b) (b)	23.00 8.39 3.00 5.00 12.00	(b) (b) (b) (b) (b)	... ... ... ... ...	... ... ... ... ...	... ... ... ... ...
<b>Total</b>						<b>194.28</b>				
23.	Handloom Weavers and Handicraft Co-operative Societies	2010-11 2010-11 2010-11 2011-12	Ordinary Shares Ordinary Shares Ordinary Shares Share Capital	32000 11800 5900 1500	10 50 100 1000	3.20 5.90 5.90 15.00	(a) (a) (a) 8.55%	... ... ... ...	... ... ... ...	The accumulated net loss upto 31st March 2021 was ₹2.75 crore.

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend received	Dividend interest credited to Govt. during the year	Dividend interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11		
( ₹ in lakh)												
<b>Co-operative Bank, Societies etc-contd.</b>												
23.	Handloom Weavers and Handicraft Co-operative Societies-contd.	2012-13 2013-14 2014-15 2015-16 2015-16 2016-17 2017-18 2020-21	Share Capital Share Capital Share Capital Share Capital Share Capital	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend received	Dividend interest credited to Govt. during the year	Dividend interest declared but not credited to Government accounts	Remarks	
				(b)	(b)	23.00	(b)	...	...	...		
				(b)	(b)	29.90	(b)	...	...	...		
				(b)	(b)	30.00	(b)	...	...	...		
				(b)	(b)	20.00	(b)	...	...	...		
				(b)	(b)	30.00	(b)	...	...	...		
				(b)	(b)	22.00	(b)	...	...	...		
				(b)	(b)	25.00	(b)	...	...	...		
				(b)	(b)	19.50	(b)	...	...	...		



**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Details of investment Type	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend received	Dividend interest credited to Govt. during the year	Dividend interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11	
<b>III. Co-operative Bank, Societies etc-contd.</b>											
23.	Handloom Weavers and Handicraft Co-operative Societies-concl.	2021-22 2022-23 2023-24	Share Capital Share Capital Share Capital	(b) (b) (b) (b) (b) (b)	(b) (b) (b) (b) (b) (b)	16.00 17.00 56.00	(b) (b) (b)	... ... ...	... ... ...	... ... ...	
<b>Total</b>						318.40					
24.	Meghaloom	2010-11 2011-12 2013-14	Ordinary Shares Ordinary Shares Ordinary Shares	12000 15000 30000	100 100 100	12.00 15.00 30.00	(a) (a) (a)	... ... ...	... ... ...	... ... ...	

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section-1: Details of investments up to 2023-24**

Sl. No	Name of Concern	Year(s) of investment	Type	Details of investment	No. of shares	Face value of each share	Amount invested	Percentage of Government investment	Dividend/ interest received	Dividend/ interest declared	Remarks
1	2	3	4	5	6	7	8	9	10	11	

(₹ in lakh)

**Co-operative Bank, Societies etc-concltd.**

24.	Meghaloom-concltd.	2014-15	Ordinary Shares	30000	100	20.00	(a)	...	...			
Total							77.00					
Total Co-operative Bank, Societies etc							12,190.77					
Grand Total							3,97,727.67					

(a) The full particulars of types of shares, number of shares, face value and percentage of government Investment have not been intimated.

(b) Since the concern represents a number of Co-operative Societies, showing Society wise types of shares, number of shares, face value and percentage of government Investment is not possible.

[A] Institution wise distribution of dividends not available.

**19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**

**Section 2: Major and Minor Head-wise details of Investments during the year**

(Include only those cases in which the figures do not tally with those appearing in Statement No.19)

Sl. No. of Statement No. 14	Major/Minor head	Investment at the end of previous year	Investment during the year	Dis- investment during the year	Investment at the end of the year	Dividend / interest received

All the investments of the Government in Statutory Corporation, Government companies and Co-operative Bank, Societies etc. have been tallied with those appearing in Statement No.16.

**20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT**

B. Class-wise details for Guarantees

Class (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2023-24	Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2023-24	Guarantee Commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
	2	3	4	5	6	7	8	9	10	11
Guarantees given to Banks and Financial Institutions for repayment of principal and payment of interest, cash credit facility, financing seasonal agricultural operations and for providing working capital to companies corporations and co-operative societies.	2,98,044.00	2,97,753.00	2.46	6,935.23	...	...	2,90,820.23	9,983.21	...	...
<b>Total</b>	<b>2,98,044.00</b>	<b>2,97,753.00</b>	<b>2.46</b>	<b>6,935.23</b>	<b>...</b>	<b>...</b>	<b>2,90,820.23</b>	<b>9,983.21</b>	<b>...</b>	<b>...</b>

**20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT**

Sector-wise details for each Class : For Guarantees

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2023-24	Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2023-24	Guarantee Commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>1. Cooperation</b>										
i) NSTFDC	1,300.00	1,055.00	...	61.23	...	...	993.77	...	...	...
ii) NHFDC	100.00	54.00	2.46	...	...	...	56.46	...	...	...
<b>Total</b>	<b>1,400.00</b>	<b>1,109.00</b>	<b>2.46</b>	<b>61.23</b>	...	...	<b>1,050.23</b>	...	...	...
<b>2. Commerce &amp; Industries</b>										
Consortium Bank Credit for Setting up of village Industries in the State	690.00	690.00	...	...	...	...	690.00	...	...	...
<b>Total</b>	<b>690.00</b>	<b>690.00</b>	...	...	...	...	<b>690.00</b>	...	...	...

**20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT**

Sector-wise details for each Class : For Guarantees

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2023-24	Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2023-24	Guarantee Commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>3.Power</b>										
<b>3.1 Generation</b>										
REC (MLHEP)	21,508.00	21,508.00	...	...	...	...	21,508.00	...	...	...
PFC Ltd (refinancing of bonds)	17,000.00	17,000.00	...	...	...	...	17,000.00	...	...	...
REC Ltd. 60 crs (MLHEP)	6,000.00	6,000.00	...	...	...	...	6,000.00	3,466.18	...	...
PFC Ltd (MLHEP)	14,500.00	14,500.00	...	...	...	...	14,500.00	...	...	...
MeECL Bonds issue	63,000.00	63,000.00	...	...	...	...	63,000.00	2,067.03	...	...
<b>Total Generation</b>	<b>1,22,008.00</b>	<b>1,22,008.00</b>	...	...	...	...	<b>1,22,008.00</b>	<b>5,533.21</b>	...	...

**20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT**

Sector-wise details for each Class : For Guarantees

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2023-24	Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2023-24	Guarantee Commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>3.Power</b>										
<b>3.2. Distribution</b>										
REC Loan (Rescheduled)	6,874.00	6,874.00	...	6,874.00	...	...	...	...	...	...
PFC Ltd (PP)	32,500.00	32,500.00	...	...	...	...	32,500.00	...	...	...
REC Atmanirbhar LIS	67,286.00	67,286.00	...	...	...	...	67,286.00	4,450.00	...	...
PFC Atmanirbhar LIS	67,286.00	67,286.00	...	...	...	...	67,286.00	...	...	...
<b>Total Distribution</b>	<b>1,73,946.00</b>	<b>1,73,946.00</b>	...	<b>6,874.00</b>	...	...	<b>1,67,072.00</b>	<b>4,450.00</b>	...	...
<b>Total Power</b>	<b>2,95,954.00</b>	<b>2,95,954.00</b>	...	<b>6,874.00</b>	...	...	<b>2,89,080.00</b>	<b>9,983.21</b>	...	...
<b>Total</b>	<b>2,98,044.00</b>	<b>2,97,753.00</b>	<b>2.46</b>	<b>6,935.23</b>	...	...	<b>2,90,820.23</b>	<b>9,983.21</b>	...	...

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**20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT**

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**(A) Guarantee Redemption Fund :** The Government of Meghalaya constituted a Guarantee Redemption Fund (GRF) which come into force from 2015-16. During the year 2023-24, Contribution to the tune of ₹1,490.22 lakhs was made to the fund account, out of which ₹1,490.22 lakhs was invested during the year 2023-24 ₹28.66 lakhs was realised as interest which was subsequently invested.

**(B) Guarantees invoked :** No Guarantees was invoked during the year.

**(C )** The information regarding details of 'Letter of Comfort' issued during the year has not been furnished by the State Government.

[\*] Statement on Guarantee furnished by Government of Meghalaya.



<b>21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS</b>						
<b>Head of Account</b>	<b>Opening Balance as on 1st April 2023</b>	<b>Receipts</b>	<b>Disbursements</b>	<b>Closing Balance as on 31st March 2024</b>	<b>Net Increase (+)/ Decrease (-)</b>	<b>Amount Percent</b>
	Cr	...	...	Cr	...	...
<b>Part - II Contingency Fund</b>						
<b>8000 Contingency Fund</b>						
201 Appropriation from the Consolidated Fund	50,500.00	...	...	50,500.00	...	...
2041-Taxes on Vehicles	...	2,240.68	2,240.68	...	...	...
2052-Secretariat-General Services	...	24.57	24.57	...	...	...
2053-District Administration	...	303.45	303.45	...	...	...
2055-Police	...	1,348.09	1,348.09	...	...	...
2059-Public Works	...	47.93	47.93	...	...	...
2070-Other Administrative Services	...	481.56	481.56	...	...	...
2075-Miscellaneous General Services	...	0.65	0.65	...	...	...
2202-General Education	...	14,854.46	14,854.46	...	...	...
2210-Medical and Public Health	...	6,728.42	6,728.42	...	...	...
2215-Water Supply and Sanitation	...	254.99	254.99	...	...	...
2217-Urban Development	...	4,277.37	4,277.37	...	...	...
2235-Social Security and Welfare	...	37.84	37.84	...	...	...
2401-Crop Husbandry	...	1,139.24	1,139.24	...	...	...
2403-Animal Husbandry	...	6.63	6.63	...	...	...
2406-Forestry and Wild Life	...	175.71	175.71	...	...	...
2425-Co-operation	...	272.49	272.49	...	...	...

( ₹ in lakh )

<b>21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS</b>						
<b>Head of Account</b>	<b>Opening Balance as on 1st April 2023</b>	<b>Receipts</b>	<b>Disbursements</b>	<b>Closing Balance as on 31st March 2024</b>	<b>Net Increase (+)/ Decrease (-)</b>	<b>Amount Percent</b>
	( ₹ in lakh )					
<b>Part - II Contingency Fund-contd.</b>						
<b>8000 Contingency Fund-contd.</b>						
2801-Power	...	2,227.29	2227.29	...	...	...
2853-Non-ferrous Mining and Metallurgical Industries	...	297.81	297.81	...	...	...
3452-Tourism	...	1,062.00	1062.00	...	...	...
3454-Census Survey and Statistics	...	380.00	380.00	...	...	...
3456-Civil Supplies	...	141.20	141.20	...	...	...
4215-Capital Outlay on Water Supply and Sanitation	...	4,589.89	4589.89	...	...	...
4217-Capital Outlay on Urban Development	...	10,500.00	10500.00	...	...	...
4235-Capital Outlay on Social Security	...	3,130.85	3130.85	...	...	...
4801-Capital Outlay on Power Projects	...	10,000.00	10000.00	...	...	...
5053-Capital Outlay on Civil Aviation	...	400.00	400.00	...	...	...
6425-Loans for Co-operation	...	405.17	405.17	...	...	...
6403-Loans for Animal Husbandry	...	937.71	937.71	...	...	...
<b>Total 8000 Contingency Fund</b>	<b>Cr 50,500.00</b>	<b>66,266.00</b>	<b>66,266.00 Cr</b>	<b>50,500.00</b>	<b>...</b>	<b>...</b>
<b>Total Part - II Contingency Fund</b>	<b>Cr 50,500.00</b>	<b>66,266.00</b>	<b>66,266.00 Cr</b>	<b>50,500.00</b>	<b>...</b>	<b>...</b>

<b>21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS</b>						
<b>Head of Account</b>	<b>Opening Balance as on 1st April 2023</b>	<b>Receipts</b>	<b>Disbursements</b>	<b>Closing Balance as on 31st March 2024</b>	<b>Net Increase (+)/ Decrease (-)</b>	<b>Amount Percent</b>
( ₹ in lakh )						
<b>Part - III Public Account</b>						
<b>I. Small Savings , Provident Funds, etc.</b>						
<b>(b) State Provident Funds</b>						
<b>8009 State Provident Funds</b>						
<i>01 Civil</i>						
101 General Provident Funds	Cr 2,38,452.62	49,149.46	40,368.94	Cr 2,47,233.14[*]	8,780.52	4
104 All India Services Provident Fund	Cr 1,446.44	196.05	...	Cr 1,642.49	196.05	14
Total 8009 State Provident Funds	Cr 2,39,899.06	49,345.51	40,368.94	Cr 2,48,875.63	8,976.57	4
Total (b) State Provident Funds	Cr 2,39,899.06	49,345.51	40,368.94	Cr 2,48,875.63	8,976.57	4
<b>(c) Other Accounts</b>						
<b>8011 Insurance and Pension Funds</b>						
105 State Government Insurance Fund	Cr 1.33	...	...	Cr 1.33	...	...
Total 8011 Insurance and Pension Funds	Cr 1.33	...	...	Cr 1.33	...	...
Total (c) Other Accounts	Cr 1.33	...	...	Cr 1.33	...	...
Total I.Small Savings , Provident Funds, etc.	Cr 2,39,900.39	49,345.51	40,368.94	Cr 2,48,876.96	8,976.57	4

[\*] Includes interest of ₹ 17,036.55 lakh.

<b>21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS</b>						
<b>Head of Account</b>	<b>Opening Balance as on 1st April 2023</b>	<b>Receipts</b>	<b>Disbursements</b>	<b>Closing Balance as on 31st March 2024</b>	<b>Net Increase (+)/ Decrease (-)</b>	<b>Amount Percent</b>
<b>( ₹ in lakh )</b>						
<b>Part - III Public Account-contd.</b>						
<b>J. Reserve Funds</b>						
<b>(a) Reserve Funds bearing Interest</b>						
<b>8121 General and Other Reserve Funds</b>						
122 State Disaster Response Fund (SDRF)	Cr 13,085.52	3,040.00[a]	692.50 Cr	15,433.02	2,347.50	18
126 State Disaster Response Fund Investment Account [@]	Dr 11,800.00	...	... Dr	11,800.00	...	...
129 State Compensatory Afforestation Fund (SCAF)	Cr 16,330.66	3,134.33	... Cr	19,464.99	3,134.33	19
130 State Disaster Mitigation Fund	1,466.00	...	... Cr	1,466.00	...	...
<b>Total 8121 General and Other Reserve Funds</b>	<b>Gross Cr 30,882.18</b>	<b>6,174.33</b>	<b>692.50 Cr</b>	<b>36,364.01</b>	<b>5,481.83</b>	<b>18</b>
	<b>Investment Dr 11,800.00</b>	<b>...</b>	<b>... Dr</b>	<b>11,800.00</b>	<b>...</b>	<b>...</b>
<b>Total (a) Reserve Funds bearing Interest</b>	<b>Gross Cr 30,882.18</b>	<b>6,174.33</b>	<b>692.50 Cr</b>	<b>36,364.01</b>	<b>5,481.83</b>	<b>18</b>
	<b>Investment Dr 11,800.00</b>	<b>...</b>	<b>... Dr</b>	<b>11,800.00</b>	<b>...</b>	<b>...</b>

[a] Transferred from MH 2245 - Relief on account of Natural Calamities -05-101-Transfer to Reserve Fund and Deposit Accounts. It includes ₹2,720.00 lakh as share of GOI and ₹320.00 lakh as State share towards SDRF.

[@] Investment of ₹11,800.00 lakh is as per information provided by State Government on 28/01/2021. Information regarding investment and withdrawal for the financial Year 2021-22, 2022-23 & 2023-24 has not been provided by State Government.

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening Balance as on 1st April 2023	Receipts	Disbursements	Closing Balance as on 31st March 2024	Net Increase (+)/ Decrease (-)	Amount Percent
( ₹ in lakh )						
<b>Part - III Public Account-contd.</b>						
<b>J. Reserve Funds-contd.</b>						
<b>(b) Reserve Funds not bearing Interest</b>						
<b>8222 Sinking Funds</b>						
<i>01 Appropriation for reduction or avoidance of Debt</i>						
101 Sinking Funds	Cr 61,313.46	9,544.14[a]	...	Cr 70,857.60	9,544.14	16
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund-Investment Account	Dr 60,366.34	814.10	9,471.62	Dr 69,023.86	(-)8657.52	(-)14
Total 8222-Sinking Funds	Gross Cr 61,313.46	9,544.14	...	Cr 70,857.60	9,544.14	16
	Investment Dr 60,366.34	814.10	9,471.62	Dr 69,023.86	(-)8,657.52	(-)14
<b>8229 Development and Welfare Fund</b>						
123 Consumer Welfare Fund	Cr 1.84	...	...	Cr 1.84	...	...
Total 8229-Development and Welfare	Gross Cr 1.84	...	...	Cr 1.84	...	...
	Investment Dr ...	...	...	Dr ...	...	...
<b>8235 General and Other Reserve Funds</b>						
117 Guarantee Redemption Fund (GRF)	Cr 6,800.32	1,518.88[*]	...	Cr 8,319.20	1,518.88	22
120 Guarantee Redemption Fund-Investment Account	Dr 6,800.32	...	1,518.88	Dr 8,319.20	(-)1,518.88	(-)22
Total 8235-General and Other Reserve Funds	Gross Cr 6,800.32	1,518.88	...	Cr 8,319.20	1,518.88	22
	Investment Dr 6,800.32	...	1,518.88	Dr 8,319.20	(-)1,518.88	(-)22

[a] It include an amount of ₹9,221.16 lakhs transferred from Major Head 2048 and ₹322.98 lakhs as Interest realised on Government Security.

[\*] It include an amount ₹1,490.22 lakhs transferred from Major Head 2075-00-797 and ₹28.66 lakhs as interest realised on Investment on Government Security.

<b>21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS</b>						
<b>Head of Account</b>	<b>Opening Balance as on 1st April 2023</b>	<b>Receipts</b>	<b>Disbursements</b>	<b>Closing Balance as on 31st March 2024</b>	<b>Net Increase (+)/ Decrease (-)</b>	<b>Amount Percent</b>
						( ₹ in lakh )
<b>Part - III Public Account-contd.</b>						
<b>J. Reserve Funds-concltd.</b>						
<b>(b) Reserve Funds not bearing Interest-concltd.</b>						
Total (b) Reserve Funds not bearing Interest	Gross Cr 68,115.62	11,063.02	... Cr	79,178.64	11,063.02	16
	Investment Dr 67,166.66	814.10	10,990.50 Dr	77,343.06	(-)10,176.40	(-15)
Total J. Reserve Funds	Gross Cr 98,997.80	17,237.35	692.50 Cr	1,15,542.65	16,544.85	17
	Investment Dr 78,966.66	814.10	10,990.50 Dr	89,143.06	(-)10,176.40	(-13)
<b>K. Deposits and Advances</b>						
<b>(a) Deposits bearing Interest</b>						
<b>8342 Other Deposits</b>						
117 Defined Contribution Pension Scheme for Government Employees	Cr 111.43	22,091.55[*]	22,088.01[#] Cr	114.97	3.54	3
120 Miscellaneous Deposits	Cr 4.58	...	... Cr	4.58	...	...
Total 8342-Other Deposits	Cr 116.01	22,091.55	22,088.01 Cr	119.55	3.54	3
Total (a) Deposits bearing Interest	Cr 116.01	22,091.55	22,088.01 Cr	119.55	3.54	3

[\*] Includes employee contribution ₹11,025.65 lakh and Government contribution ₹11,065.90 lakh .

[#] Includes employee contribution ₹11,022.11 lakh and Government contribution ₹11,065.90 lakh

<b>21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS</b>						
<b>Head of Account</b>	<b>Opening Balance as on 1st April 2023</b>	<b>Receipts</b>	<b>Disbursements</b>	<b>Closing Balance as on 31st March 2024</b>	<b>Net Increase (+)/ Decrease (-)</b>	<b>Amount Percent</b>

( ₹ in lakh )

**Part - III Public Account-contd.****K. Deposits and Advances-contd.****(b) Deposits not bearing Interest****8443 Civil Deposits**

101 Revenue Deposits	Cr 3,078.81	0.52	150.56 Cr	2,928.77	(-)150.04	(-)5
103 Security Deposits	Cr 1,467.79	296.70	206.45 Cr	1,558.04	90.25	6
104 Civil Courts Deposits	Cr 1,047.40	170.82	300.66 Cr	917.56	(-)129.84	(-)12
105 Criminal Courts Deposits	Cr 50.32	...	... Cr	50.32	...	...
106 Personal Deposits	Cr 1,821.86	15,718.88	2,018.35 Cr	15,522.39	13,700.53	752
108 Public Works Deposits	Cr 60,447.10	26,938.53	31,017.86 Cr	56,367.77	(-)4,079.33	(-)7
109 Forest Deposits	Cr 1,032.96	...	... Cr	1,032.96	...	...
111 Other Departmental Deposits	Cr 64,939.79	64,334.00	53,498.23 Cr	75,775.56	10,835.77	17
115 Deposits received by Government Commercial Undertakings	Cr 157.65	...	... Cr	157.65	...	...
117 Deposits for work done for Public bodies or private Individuals	Cr 44.30	...	... Cr	44.30	...	...
118 Deposits of fees received by Government servants for work done for private bodies	Cr 10.05	...	... Cr	10.05	...	...
120 Deposits of Autonomous District and Regional Funds (Meghalaya)	Cr 1,793.07	18,345.86	19,375.86 Cr	763.07	(-)1,030.00	(-)57
121 Deposits in Connection with Elections	Cr 24.66	...	1.48 Cr	23.18	(-)1.48	(-)6

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening Balance as on 1st April 2023	Receipts	Disbursements	Closing Balance as on 31st March 2024	Net Increase (+) / Decrease (-)	Amount Percent
( ₹ in lakh )						
<b>Part - III Public Account-contd.</b>						
<b>K. Deposits and Advances-contd.</b>						
<b>(b) Deposits not bearing Interest-concltd.</b>						
<b>8443 Civil Deposits-concltd.</b>						
122 Mines Labour Welfare Deposits	Cr 8,915.14	...	... Cr	8,915.14	...	...
123 Deposits of Educational Institutions	Cr 455.08	...	... Cr	455.08	...	...
800 Other Deposits	Cr 447.32	...	0.69 Cr	446.63	(-)0.69	...
Total 8443-Civil Deposits	Cr 1,45,733.30	1,25,805.31	1,06,570.14	1,64,968.47	19,235.17	13
<b>8448 Deposits of Local Funds</b>						
101 District Funds	Cr 27.93	...	... Cr	27.93	...	...
102 Municipal Funds	Cr 6.13	...	... Cr	6.13	...	...
Total 8448-Deposits of Local Funds	Cr 34.06	...	... Cr	34.06	...	...
<b>8449 Other Deposits</b>						
103 Subventions from Central Road and Infrastructure Fund	Cr 4.10	7,842.00	5,700.00[*] Cr	2,146.10	2,142.00	52244
123 National Mineral Exploration Trust Deposits	Cr 15.79	162.42	160.84 Cr	17.37	1.58	10
Total 8449-Other Deposits	Cr 19.89	8,004.42	5,860.84 Cr	2,163.47	2,143.58	10777
Total (b) Deposits not bearing Interest	Cr 1,45,787.25	1,33,809.73	1,12,430.98 Cr	1,67,166.00	21,378.75	15

[\*] Recouped to the Major Head 3054



<b>21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS</b>						
Head of Account	Opening Balance as on 1st April 2023	Receipts	Disbursements	Closing Balance as on 31st March 2024	Net Increase (+)/ Decrease (-)	Amount Percent
( ₹ in lakh )						
<b>Part - III Public Account-contd.</b>						
<b>K. Deposits and Advances-concltd.</b>						
<b>(c) Advances</b>						
<b>8550 Civil Advances</b>						
101 Forest Advances	Dr 149.12	8,262.62	8,262.62 Dr	149.12	...	...
103 Other Departmental Advances	Dr 20.18	...	... Dr	20.18	...	...
104 Other Advances	Dr 11.91	...	... Dr	11.91	...	...
Total 8550-Civil Advances	Dr 181.21	8,262.62	8,262.62 Dr	181.21	...	...
Total (c) Advances	Dr 181.21	8,262.62	8,262.62 Dr	181.21	...	...
Total K.Deposits and Advances	Cr 1,45,722.05	1,64,163.90	1,42,781.61 Cr	1,67,104.34	21,382.29	15
<b>Part - III Public Account-contd.</b>						
<b>L. Suspense and Miscellaneous</b>						
<b>(b) Suspense</b>						
<b>8658 Suspense Accounts</b>						
101 Pay and Accounts Office - Suspense	Dr 6,170.28	1,928.21	2,218.65 Dr	6,460.72	(-)290.44	(-)5
102 Suspense Account (Civil)	Dr 465.81	0.04	(-)62.60 Dr	403.17	62.64	13
109 Reserve Bank Suspense - Headquarters	Dr 1,378.78	(-)2.88	93.51 Dr	1,475.17	(-)96.39	(-)7
110 Reserve Bank Suspense -Central Accounts Office	Dr 7,409.68	(-)2,479.31	(-)2,237.42 Dr	7,651.57	(-)241.89	(-)3

<b>21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS</b>						
Head of Account	Opening Balance as on 1st April 2023	Receipts	Disbursements	Closing Balance as on 31st March 2024	Net Increase (+)/ Decrease (-)	Amount Percent
( ₹ in lakh )						
<b>Part - III Public Account-contd.</b>						
<b>L. Suspense and Miscellaneous-contd.</b>						
<b>(b) Suspense-concltd.</b>						
<b>8658 Suspense Accounts-concltd.</b>						
112 Tax Deducted at source(TDS) Suspense	Cr 934.06	10.09	10.06 Cr	934.09	0.03	...
123 A.I.S Officers' Group Insurance Scheme	Cr 9.07	1.26	0.19 Cr	10.14	1.07	12
139 GST-Tax Deducted at source Suspense	...	1,371.15	872.34 Cr	498.81	498.81	100
Total 8658- Suspense Accounts	Dr 14,481.42	828.56	894.73 Dr	14,547.59	(-)66.17	...
Total (b) Suspense	Dr 14,481.42	828.56	894.73 Dr	14,547.59	(-)66.17	...
<b>(c) Other Accounts</b>						
<b>8671 Departmental Balances</b>						
101 Civil						
Forest	Cr 2.41	...	... Cr	2.41	...	...
Public works Department	Dr 22.06	726.57	726.56 Dr	22.05	0.01	...
Total 8671-Departmental Balances	Dr 19.65	726.57	726.56 Dr	19.64	0.01	...
<b>8672 Permanent Cash Imprest</b>						
101 Civil	Dr 4.05	...	... Dr	4.05	...	...
Total 8672 Permanent Cash Imprest	Dr 4.05	...	... Dr	4.05	...	...

<b>21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS</b>						
<b>Head of Account</b>	<b>Opening Balance as on 1st April 2023</b>	<b>Receipts</b>	<b>Disbursements</b>	<b>Closing Balance as on 31st March 2024</b>	<b>Net Increase (+) / Decrease (-)</b>	<b>Amount Percent</b>
( ₹ in lakh )						
<b>Part - III Public Account-contd.</b>						
<b>L. Suspense and Miscellaneous-concltd.</b>						
<b>(c) Other Accounts-concltd.</b>						
<b>8673 Cash Balance Investment Account</b>						
101 Cash Balance Investment Account	Dr 7,992.00	13,29,147.00	13,21,155.00	...	7,992.00	100
Total	Dr 7,992.00	13,29,147.00	13,21,155.00	...	7,992.00	100
Total (c) Other Accounts	Dr 8,015.70	13,29,873.57	13,21,881.56	Dr 23.69	7,992.01	100
<b>(d) Accounts with Governments of Foreign Countries</b>						
<b>8679 Accounts with Government of other Countries</b>						
103 Burma	Dr 0.08	...	...	Dr 0.08	...	...
Total	Dr 0.08	...	...	Dr 0.08	...	...
Total (d) Accounts with Governments of Foreign Countries	Dr 0.08	...	...	Dr 0.08	...	...
Total L. Suspense and Miscellaneous	Dr 22,497.20	13,30,702.13	13,22,776.29	Dr 14,571.36	7,925.84	35

<b>21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS</b>						
<b>Head of Account</b>	<b>Opening Balance as on 1st April 2023</b>	<b>Receipts</b>	<b>Disbursements</b>	<b>Closing Balance as on 31st March 2024</b>	<b>Net Increase (+)/ Decrease (-)</b>	<b>Amount Percent</b>
( ₹ in lakh )						
<b>Part - III Public Account-contd.</b>						
<b>M. Remittances</b>						
<b>(a) Money Orders and other Remittances</b>						
<b>8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>						
101 Cash Remittances between Treasuries and Currency Chests	Dr 3.08	...	... Dr	3.08	...	...
102 Public Works Remittances	Cr 14,122.36	2,87,939.41	2,88,331.64 Cr	13,730.13	(-)392.23	(-)3
103 Forest Remittances	Dr 5,705.18	35,187.40	35,209.54 Dr	5,727.32	(-)22.14	...
<b>Total 8782-Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>	<b>Cr 8,414.10</b>	<b>3,23,126.81</b>	<b>3,23,541.18 Cr</b>	<b>7,999.73</b>	<b>(-)414.37</b>	<b>(-)5</b>
<b>Total (a) Money Orders and other Remittances</b>	<b>Cr 8,414.10</b>	<b>3,23,126.81</b>	<b>3,23,541.18 Cr</b>	<b>7,999.73</b>	<b>(-)414.37</b>	<b>(-)5</b>

<b>21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS</b>						
<b>Head of Account</b>	<b>Opening Balance as on 1st April 2023</b>	<b>Receipts</b>	<b>Disbursements</b>	<b>Closing Balance as on 31st March 2024</b>	<b>Net Increase (+)/ Decrease (-)</b>	<b>Amount Percent</b>
<b>( ₹ in lakh )</b>						
<b>Part - III Public Account-contd.</b>						
<b>M. Remittances-contd.</b>						
<b>(b) Inter Government Adjustment Account</b>						
<b>8786 Adjusting Account between Central and State Governments</b>	Dr 14.50	...	... Dr	14.50	...	...
Total 8786-Adjusting Account between Central and State Governments	Dr 14.50	...	... Dr	14.50	...	...
<b>8793 Inter-State Suspense Account</b>						
201 Assam	Cr 335.49	...	68.92 Cr	266.57	(-)68.92	(-)21
202 Delhi	Dr 2.56	...	... Dr	2.56	...	...
203 Haryana	Dr 0.10	...	... Dr	0.10	...	...
204 Arunachal Pradesh	Dr 41.80	...	6.98 Dr	48.78	(-)6.98	(-)17
205 Gujarat	Dr 20.70	...	... Dr	20.70	...	...
206 Nagaland	Dr 39.37	...	(-)10.66 Dr	28.71	10.66	27
207 Bihar	Dr 0.24	...	(-)0.12 Dr	0.12	0.12	50
208 Maharashtra	Dr 21.30	...	0.33 Dr	21.63	(-)0.33	(-)2
209 West Bengal	Dr 30.92	...	(-)0.82 Dr	30.10	0.82	3
210 Andhra Pradesh	Cr 21.17	...	0.16 Cr	21.01	(-)0.16	(-)1
211 Uttar Pradesh	Cr 6.95	...	(-)0.04 Cr	6.99	0.04	1
212 Madhya Pradesh	Dr 9.18	...	0.07 Dr	9.25	(-)0.07	(-)1
214 Punjab	Dr 0.91	...	... Dr	0.91	...	...
215 Manipur	Dr 30.00	...	(-)1.44 Dr	28.56	1.44	5
216 Tripura	Dr 4.38	...	(-)0.38 Dr	4.00	0.38	9
217 Mizoram	Cr 35.32	...	(-)1.62 Cr	36.94	1.62	5

<b>21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS</b>						
<b>Head of Account</b>	<b>Opening Balance as on 1st April 2023</b>	<b>Receipts</b>	<b>Disbursements</b>	<b>Closing Balance as on 31st March 2024</b>	<b>Net Increase (+)/ Decrease (-)</b>	<b>Amount Percent</b>
<b>( ₹ in lakh )</b>						
<b>Part - III Public Account-concl.</b>						
<b>M. Remittances-concl.</b>						
<b>(b) Inter Government Adjustment Account-concl.</b>						
<b>8793 Inter-State Suspense Account-concl.</b>						
218 Odisha	Dr 34.43	...	0.18 Dr	34.61	(-0.18)	(-1)
219 Tamil Nadu	Dr 14.48	...	2.42 Dr	16.90	(-2.42)	(-17)
220 Karnataka	Dr 0.03	...	... Dr	0.03	...	...
221 Jharkhand	Dr 2.88	...	... Dr	2.88	...	...
Total	Cr 145.65	...	63.98 Cr	81.67	(-63.98)	(-44)
Total (b) Inter Government Adjustment Account	Cr 131.15	...	63.98 Cr	67.17	(-63.98)	(-49)
Total M.Remittances	Cr 8,545.25	3,23,126.81	3,23,605.16 Cr	8,066.90	(-478.35)	(-6)
Total Part - III Public Account	Cr 3,91,701.63	18,85,389.80	18,41,215.00 Cr	4,35,876.43	44,174.80	11
Total of Part II and Part III - Receipts /Disbursements	Cr 4,42,201.63	19,51,655.80	19,07,480.99 Cr	4,86,376.43	44,174.80	10
<b>N. Cash Balance</b>						
8999 Cash Balance		699.61		699.61		
101 Cash in Treasuries		3,192.47		3,219.27	[#]	
102 Deposits with Reserve Bank		3,892.08		3,918.88		
Total						

[#] The balance against 'Deposits with Reserve Bank' includes Government settlements advised to the Reserve Bank of India upto 16th April 2024. There was a net difference of ₹4,429.40 lakh (debit) between the figures reflected in the accounts ₹3,219.27 lakh (debit) and that intimated by the Reserve Bank of India ₹1,210.13 lakh (debit). The difference is under reconciliation with RBI as well as State Government.

**ANNEXURE TO STATEMENT NO.21**

Analysis of suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	<b>8658 Suspense Accounts</b>					
	<b>101 Pay and Accounts Office - Suspense</b>					
i	Tax Deduction at Source on Goods and Service Tax	11,286.11	11,992.58	Tax Deduction at Source on Goods and Service Tax.	2018-19	On settlement, cash balance will decrease.
ii	PAO, Ministry of Home Affairs	0.15	...	n/a	2022-23	n/a
iii	R.P.A.O Ministry of Surface Transport, Guwahati	4,158.80	5.44	Expenditure incurred by state Government on behalf of various PAO's of Central Ministries.	2016-17	On settlement, cash balance will increase.
iv	PAO, Ministry of External Affairs, New Delhi	64.68	0.17	Expenditure incurred by state Government on behalf of various PAO's of Central Ministries.	2010-11	On settlement, cash balance will increase.
v	PAO, Ministry of Home Affairs, New Delhi	21.04	0.58	Expenditure incurred by state Government on behalf of various PAO's of Central Ministries.	2010-11	On settlement, cash balance will increase.
vi	PAO (V) Delhi Administration, Tis Hazari, New Delhi	...	0.44	Received by State Government from PAO Tis Hazari, New Delhi.	Prior to 2000- 01	No impact.

(₹ in lakh)

**ANNEXURE TO STATEMENT NO.21**

Analysis of suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	8658 Suspense Accounts-contd.					
	101 Pay and Accounts Office - Suspense-contd.					
vii	PAO, Ministry of Commerce, New Delhi	14.65	0.58	Expenditure incurred by state Government on behalf of various PAOs.	Prior to 2000- 01	On settlement, cash balance will increase.
vii	PAO, Ministry of Finance ,Department of Expenditure, New Delhi	2,875.97	47.88	Expenditure incurred by state Government on behalf of various PAOs.	Prior to 2000- 01	On settlement, cash balance will increase.
viii	Central Pension Accounting Office (CPAO), New Delhi	95.45	5.89	Expenditure incurred by state Government on behalf of various PAOs.	1998-99	On settlement, cash balance will increase.
ix	PAO, Ministry of Home Affairs , I.B. New Delhi	0.63	0.62	Expenditure incurred by state Government on behalf of PAOs.	Prior to 1997-98	On settlement, cash balance will increase.
x	C.B.I., New Delhi	...	1.72	Received by State Government from PAO C.B.I. New Delhi.	2022-23	n/a
xi	PAO Ministry of Tribal Affairs	...	0.30	Received by State Government from PAO Tribal Affairs	2022-23	n/a

( ₹ in lakh)



## ANNEXURE TO STATEMENT NO.21

Analysis of suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	8658 Suspense Accounts-contd.					
	101 Pay and Accounts Office - Suspense-concl'd.					
x	Ministry of Steel, Udyug Bhawan, New Delhi	...	0.56	Expenditure incurred by state Government on behalf of PAOs.	2014-15	n/a
	<b>Total 101</b>	<b>18,517.48</b>	<b>12,056.76</b>			
	102-Suspense Account (Civil)					
i	Treasury Suspense	95.17	0.29	Claim Receipt and Expenditure.	1993	No impact on cash Balance.
ii	Objection book suspense/Charges placed under Suspense	21.25	...	Debit/Credit amount placed under suspense for want of Vouchers/ challan in respect of Service heads.	Debit:- Amount outstanding from 2003- 04	No impact on cash Balance.
iii	Unclassified Suspense	2.94	0.98	Non receipt of ISS Account form Other A.G.'s Office.	1987-88 to 1997- 98	No impact on cash Balance.
iv	Work Suspense	66.06	...	Debit amount placed under suspense for want of Vouchers.	2012-13	No impact on cash Balance.

(₹ in lakh)

## ANNEXURE TO STATEMENT NO.21

Analysis of suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
i	8658 Suspense Accounts- contd.					
	102-Suspense Account (Civil)-concl.					
v	Accounts with Railways	...	1.12	Non Reimbursement claim.	2000-01	No impact on cash Balance.
vi	Accounts with Defense	190.97	3.89	Expenditure incurred by State Government on Defense pension paid through treasury to be reimbursed.	2006-07	On settlement, cash balance will increase.
vii	Accounts with Posts	0.25	0.15	Non Reimbursement claim.	2000-01	No impact on cash Balance.
viii	Banking Cash Transaction Tax	14.54	...	Non Reimbursement claim.	Prior to 2000- 01	No impact on cash Balance.
ix	Account with Telecommunication	4.39	...	Inwards/Outwards accounts between central Ministries /PAOs.	2016-17	On clearance, cash balance will Increase or decrease depends upon the transactions.
x	Account with Accountant General	14.03	...	Inwards/Outwards accounts between central Ministries /PAOs.	2016-17	On clearance, cash balance will Increase or decrease depends upon the transactions.
	<b>Total 102</b>	<b>409.60</b>	<b>6.43</b>			

(₹ in lakh)

**ANNEXURE TO STATEMENT NO.21**

Analysis of suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	<b>8658 Suspense Accounts- concl.</b>					
	109-Reserve Bank Suspense - Headquarters	2,438.85	963.68	Inwards/Outwards accounts between central Ministries / PAOs and State Government.	1999-00	On clearance, cash balance will Increase or decrease depends upon the transactions.
	110-Reserve Bank Suspense - Central Accounts Office	9,981.61	2,330.04	Amount paid by State Government as pensioners to get reimbursed from other state	1999-00	Due to clearance of outstanding balance under credit the cash balance will decrease.No impact on cash balance due to Debit balance
	112-Tax Deducted at source (TDS) Suspense	11.55	945.64	Receipt on account of Income Tax deducted. Payable to CBDT by means of cheque.	2000-01	On clearance, cash balance will decrease.
	123-A.I.S Officers' Group Insurance Scheme	31.42	41.56	Adjustments of contributions and final payment on account of AIS Officers Group Insurance Scheme.	Prior to 2006-07	No impact on Cash Balance.
	139-GST-Tax Deducted at source Suspense	872.34	1,371.15	Tax Deduction at Source on Goods and Service Tax.	2023-24	On settlement, cash balance will decrease.
	<b>Total 8658</b>	<b>32,262.85</b>	<b>17,715.26</b>			

(₹ in lakh)

**ANNEXURE TO STATEMENT NO.21**

Analysis of suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
2	8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer					
	101 Cash Remittances between Treasuries and Currency Chests	1,09,746.97	1,09,743.89		2018-19	
	<b>Total 101</b>	<b>1,09,746.97</b>	<b>1,09,743.89</b>			
	102 Public Works Remittances					
I	Remittances into Treasuries	3,17,275.82	3,16,484.22	Cheques issued by PWD for payment.	2001-02	On clearance, increase in cash balance
II	Public Works Cheques	31,79,252.09	31,93,773.82	Remittances into Accounts.	2001-02	On clearance decrease in cash balance.
	<b>Total 102</b>	<b>34,96,527.91</b>	<b>35,10,258.04</b>			

**ANNEXURE TO STATEMENT NO.21**

Analysis of suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
2	<b>8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer-concl.</b>					
	<b>103 Forest Remittances</b>					
I	Remittances into Treasuries	99,942.90	88,174.25	The revenue of Forest Divisions deposited in the Treasuries	Prior to 2000-01	On clearance, increase in cash balance
II	Forest Cheques	3,60,636.88	3,66,699.60	Cheques issued by the Forest Divisions	Prior to 2000-01	On clearance decrease in cash balance
III	Inter Divisional Transfer	538.46	517.07	Inter-Divisional Adjustments made by between different divisions and accounted	Prior to 2000-01	It has direct impact on cash balance
	<b>Total 103</b>	<b>4,61,118.24</b>	<b>4,55,390.92</b>			
2	<b>8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer-concl.</b>					
	<b>Total 8782</b>	<b>40,67,393.12</b>	<b>40,75,392.85</b>			

( ₹ in lakh)

**ANNEXURE TO STATEMENT NO.21**

Analysis of suspense Balances and Remittance Balances

Sl. No.	Head of Account Ministry /Department with which pending	Balances as on 31st March 2024		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
3	8793 Inter-State Suspense Account	697.16	778.83	Amount paid by State Government as pension to other state pensioners to be reimbursed	Prior to 2000-01	Cash balances get decreased /increased till the claim is settle by state concerned
	<b>Total 8793</b>	<b>697.16</b>	<b>778.83</b>			
	<b>Grand Total</b>	<b>41,00,353.13</b>	<b>40,93,886.94</b>			

( ₹ in lakh)

**22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS**

Name of the Reserve Fund or Deposit Account	Balance on 1st April 2023		Balance on 31st March 2024		Total
	Cash	Investment	Cash	Investment	
<b>J. Reserve Fund</b>					
<b>(a) Reserve Funds bearing Interest</b>					
<b>8121 General and Other Reserve Funds</b>					
122 State Disaster Response Fund (SDRF)	1,285.52	...	1,285.52	...	3,633.02
126 State Disaster Response Fund Investment Account	...	11,800.00 <sup>[@]</sup>	...	11,800.00	11,800.00
129 State Compensatory Afforestation Fund (SCAF)	16,330.66	...	16,330.66	...	19,464.99
130 State Disaster Mitigation Fund	1,466.00	...	1,466.00	...	1,466.00
<b>Total 8121-General and Other Reserve Funds</b>	<b>19,082.18</b>	<b>11,800.00</b>	<b>30,882.18</b>	<b>11,800.00</b>	<b>36,364.01</b>
<b>(b) Reserve Funds not bearing Interest</b>					
<b>8222 Sinking Funds</b>					
<i>01 Appropriation for reduction or avoidance of Debt</i>					
101 Sinking Funds	...	...	1,833.74	...	1,833.74
<i>02 Sinking Fund Investment Account</i>					
101 Sinking Fund- Investment Account	947.12	60,366.34	61,313.46	...	69,023.86
<b>Total 8222- Sinking Funds</b>	<b>947.12</b>	<b>60,366.34</b>	<b>61,313.46</b>	<b>1,833.74</b>	<b>69,023.86</b>
					<b>70,857.60</b>

[@] Investment of ₹11,800.00 lakh is as per information provided by State Government on 28/01/2021. Information regarding investment and withdrawal for the financial Year 2021-22, 2022-23 & 2023-24 has not been provided by State Government.

**22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS**

Name of the Reserve Fund or Deposit Account	Balance on 1st April 2023		Balance on 31st March 2024			
	Cash	Investment	Total	Cash	Investment	Total
( ₹ in lakh )						
<b>J. Reserve Fund -concltd.</b>						
<b>(b) Reserve Funds not bearing Interest -concltd.</b>						
<b>8229 Development and Welfare Funds</b>						
123 Consumer Welfare Fund	1.84	...	1.84	1.84	...	1.84
Total 8229 Development and Welfare Funds	<b>1.84</b>	<b>...</b>	<b>1.84</b>	<b>1.84</b>	<b>...</b>	<b>1.84</b>
<b>8235 General and Other Reserve Funds</b>						
117 Guarantee Redemption Fund (GRF) Guarantee Redemption	...	...	...	...	...	...
120 Guarantee Redemption Fund- Investment	...	6,800.32	6,800.32	...	8,319.20	8,319.20
Total 8235 General and Other Reserve	...	6,800.32	6,800.32	...	8,319.20	8,319.20
Total J.Reserve Fund	<b>20,031.14</b>	<b>78,966.66</b>	<b>98,997.80</b>	<b>26,339.59</b>	<b>89,143.04</b>	<b>1,15,542.65</b>
<b>K. Deposit and Advances</b>						
<b>(b) Deposits not bearing Interest</b>						
<b>8448 Deposits of Local Funds</b>						
101 District Funds	27.93	...	27.93	27.93	...	27.93
102 Municipal Funds	6.13	...	6.13	6.13	...	6.13
Total 8448 Deposits of Local Funds	<b>34.06</b>	<b>...</b>	<b>34.06</b>	<b>34.06</b>	<b>...</b>	<b>34.06</b>



**22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS**

Name of the Reserve Fund or Deposit Account	Balance on 1st April 2023		Balance on 31st March 2024	
	Cash	Investment	Total	Total
	( ₹ in lakh )			
<b>8449 Other Deposits</b>				
103 Subventions from Central Road and Infrastructure Fund	4.10	...	4.10	2,146.10
123 National Mineral Exploaration Trust	15.79	...	15.79	17.37
Total 8449 Other Deposits	19.89	...	19.89	2,163.47
Total K. Deposit and Advances	53.95	...	53.95	2,197.53
Grand Total	<b>20,085.09</b>	<b>78,966.66</b>	<b>99,051.75</b>	<b>89,143.05</b>
				<b>1,17,740.17</b>

## ANNEXURE TO STATEMENT NO.22

Description of Loan	Balance on 1st April 2023	Add Amount Appropriate to Revenue	Add Interest on Investment	Total	Less discharges during the year	Balance on 31st March 2024	Remark
( ₹ in lakh )							
<b>I. Sinking Fund for amortisation of loans</b>							
1. 5 3/4 percent Meghalaya State Development Loan 1984	69.62	...	...	69.62	...	69.62	
2. 5 3/4 percent Meghalaya State Development Loan 1985	32.90	...	...	32.90	...	32.90	
3. 6 percent Meghalaya State Development Loan 1984	61.02	...	...	61.02	...	61.02	
4. 6 percent Meghalaya State Development Loan 1985	5.50	...	...	5.50	...	5.50	
5. New Appropriation	60,729.32	9,221.16	250.45	70,200.93	814.10	69,386.83	
<b>Total</b>	<b>60,898.36</b>	<b>9,221.16</b>	<b>250.45</b>	<b>70,369.97</b>	<b>814.10</b>	<b>69,555.87</b>	

## ANNEXURE TO STATEMENT NO.22

## SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance on 1st April 2023	Purchase of Securities	Total	Sales of Securities	Balance on 31st March 2024	Face value	Market value	Remarks
	( ₹ in lakh )							
1 6.10% Government Securities 2031	828.75	...	828.75	...	828.75	873.60	189.38	
2 6.64% Government Securities 2035	5,557.65	...	5,557.65	...	5,557.65	5,560.90	100.17	
3 6.67% Government Securities 2035	1,947.94	...	1,947.94	...	1,947.94	2,012.18	192.47	
4 7.17% Rajasthan SDL 2032	1,000.80	...	1,000.80	...	1,000.80	1,000.00	100.04	
5 7.73% Government Securities 2035	6,317.25	...	6,317.25	...	6,317.25	...	105.55	
6 8.33% Government Securities 2036	174.22	...	174.22	...	174.22	1,389.28	220.20	
7 7.10% Government Securities 2029	5,453.60	...	5,453.60	...	5,453.60	5,371.13	99.50	
8 6.54% Government Securities 2032	5,971.30	...	5,971.30	...	5,971.30	6,208.04	94.84	
9 7.41% Government Securities 2036	121.97	...	121.97	...	121.97	1,916.59	109.24	
10 7.82% Tamil Nadu SGS 2036	2,084.96	...	2,084.96	...	2,084.96	2,000.00	94.16	
11 9.15 percent Government Security 2024	654.31	...	654.31	...	654.31	591.79	300.13	

[a] The difference between "Purchase of securities" and "investment" is due to the accrued interest on investment of Securities not routed through the Government Account but directly invested by Reserve Bank of India on Securities.

**ANNEXURE TO STATEMENT NO.22  
SINKING FUND INVESTMENT ACCOUNT**

Description of Loan	Balance on 1st April 2023	Purchase of Securities	Total	Sales of Securities	Balance on 31st March 2024	Face value	Market value	Remarks
	( ₹ in lakh )							
12 8.33 percent Government Security 2026	4,826.28	...	4,826.28	...	4,826.28	4,695.81	405.70	
13 8.20 percent Government Security 2025	2,476.35	...	2,476.35	...	2,476.35	2,558.85	310.04	
14 7.16% Government Securities 2023	332.16	...	332.16	332.16	...	...	...	Matured
15 8.28 percent Government Securities 2027	3,105.22	...	3,105.22	...	3,105.22	2,932.84	728.73	
16 8.83 percent Government Securities 2023	3,430.89	...	3,430.89	3,430.89	...	...	...	Matured
17 8.24 percent Government Securities 2024	222.03	...	222.03	...	222.03	...	102.98	
18 8.60 percent Government Securities 2028	10,345.83	...	10,345.83	...	10,345.83	9,397.09	540.86	
19 8.24% Government Securities 2027	2,990.77	...	2,990.77	...	2,990.77	3,122.30	520.43	
20 9.20% Government Securities 2030	1,513.60	...	1,513.60	...	1,513.60	1,328.26	464.13	
21 7.72% Government Securities 2025	390.65	...	390.65	...	390.65	389.10	100.40	
22 8.97% Government Securities 2030	4,010.11	...	4,010.11	...	4,010.11	3,453.49	797.34	

[a] The difference between "Purchase of securities" and "investment" is due to the accrued interest on investment of Securities not routed through the Government Account but directly invested by Reserve Bank of India on Securities.

**ANNEXURE TO STATEMENT NO.22**  
**SINKING FUND INVESTMENT ACCOUNT**

Description of Loan	Balance on 1st April 2023	Purchase of Securities	Total	Sales of Securities	Balance on 31st March 2024	Face value	Market value	Remarks
	( ₹ in lakh )							
23 7.88% Government Securities 2030	1,289.83	...	1,289.83	...	1,289.83	1,245.39	523.32	
24 8.15% Government Securities 2026	269.37	...	269.37	...	269.37	250.24	211.78	
25 8.40% Government Securities 2024	30.71	...	30.71	...	30.71	29.68	103.48	
26 7.59% Government Securities 2026	218.82	...	218.82	...	218.82	217.99	304.65	
27 8.26% Government Securities 2027	88.46	...	88.46	...	88.46	80.65	108.75	
28 7.59 percent Government Securities 2029	792.06	...	792.06	...	792.06	757.66	310.66	
29 8.28 percent Government Securities 2032	514.27	1,000.00	1,514.27	...	1,514.27	1,552.28	107.10	
30 8.32 percent Government Securities 2032	1,147.33	72.84	1,220.17	...	1,220.17	1,446.33	425.15	
31 6.79 percent Government Securities 2029	186.70	...	186.70	...	186.7	182.62	301.38	
32 7.61 percent Government Securities 2030	609.31	...	609.31	...	609.31	585.10	105.40	
33 7.95 percent Government Securities 2032	3,008.78	...	3,008.78	...	3,008.78	3,021.15	105.17	

[a] The difference between "Purchase of securities" and "investment" is due to the accrued interest on investment of Securities not routed through the Government Account but directly invested by Reserve Bank of India on Securities.

**ANNEXURE TO STATEMENT NO.22  
SINKING FUND INVESTMENT ACCOUNT**

Description of Loan	Balance on 1st April 2023	Purchase of Securities	Total	Sales of Securities	Balance on 31st March 2024	Face value	Market value	Remarks
								( ₹ in lakh )
34 7.92 percent Government Uttar Pradesh SDL 2028	1.25	...	1.25	...	1.25	1.24	100.20	
35 6.68 percent Government Security 2031	2,004.19	...	2,004.19	...	2,004.19	2,097.46	510.43	
36 6.57% Government Securities 2033	117.76	...	117.76	...	117.76	123.15	192.42	
37 6.97% Government Securities 2026	6.87	...	6.87	...	6.87	7.19	93.15	
38 7.17% Government Securities 2028	753.02	...	753.02	...	753.02	745.06	197.61	
39 8.24% Government Securities 2033	2,853.40	...	2,853.40	...	2,853.40	2,537.63	555.96	
40 8.33% Government Securities 2032	8.05	...	8.05	...	8.05	7.04	214.66	
41 8.34% Punjab SDL 2028	3,862.45	...	3,862.45	...	3,862.45	3,775.90	98.53	
42 8.62% Haryana SDL 2028	1,019.50	...	1,019.50	...	1,019.50	1,000.00	100.25	
43 6.79% Government Securities 2027	109.28	...	109.28	...	109.28	116.51	91.38	
44 7.57% Government Securities 2033	3,091.00	3,094.20	6,185.20	...	6,185.20	5,991.74	103.14	

[a] The difference between "Purchase of securities" and "investment" is due to the accrued interest on investment of Securities not routed through the Government Account but directly invested by Reserve Bank of India on Securities.

**ANNEXURE TO STATEMENT NO.22**  
**SINKING FUND INVESTMENT ACCOUNT**

Description of Loan	Balance on 1st April 2023	Purchase of Securities	Total	Sales of Securities	Balance on 31st March 2024	Face value	Market value	Remarks
45 7.50% Government Securities 2034	2,474.26	...	2,474.26	...	2,474.26	2,632.54	425.28	
46 7.73% Government Securities 2034	724.65	418.30	1,142.95	...	1,142.95	7,226.88	104.60	
47 6.45% Government Securities 2029	1,298.97	...	1,298.97	...	1,298.97	1,272.08	301.81	
48 8.22% UTTAR PRADESH SDL 2029	1,632.13	...	1,632.13	...	1,632.13	1,500.00	107.85	
49 7.18% ANDHRA PRADESH SDL 2029	3,054.26	...	3,054.26	...	3,054.26	3,000.00	101.35	
50 7.17% GUJARAT SDL 2030	10.24	...	10.24	...	10.24	10.00	101.40	
51 7.26% Government Securities 2029	21.14	...	21.14	...	21.14	19.63	107.11	
52 7.15% Government Securities 2034	64.79	...	64.79	...	64.79	...	100.34	
53 6.19% Government Securities 2034	1,285.03	...	1,285.03	...	1,285.03	1,275.24	195.84	
54 7.40% Government Securities 2035	796.83	1,021.50	1,818.33	...	1,818.33	2,512.55	102.15	
55 6.22% Government Securities 2035	6,325.73	...	6,325.73	...	6,325.73	6,670.52	92.23	

[a] The difference between "Purchase of securities" and "investment" is due to the accrued interest on investment of Securities not routed through the Government Account but directly invested by Reserve Bank of India on Securities.







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# **PART- II**

# **APPENDICES**

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**APPENDIX -I****Comparative Expenditure on Salary***(Figure in italics represent charged expenditure)***( ₹ in lakh )**

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
<b>A.H and Veterinary</b>	2403	Animal Husbandry	10,671.43	111.21	10,782.64	10,552.83	117.43	10,670.26
	2404	Dairy Development	986.18	...	986.18	949.49	...	949.49
	2415	Agricultural Research and Education	531.25	...	531.25	536.47	...	536.47
	<b>Total</b>	<b>A.H and Veterinary</b>	<b>12,188.86</b>	<b>111.21</b>	<b>12,300.07</b>	<b>12,038.79</b>	<b>117.43</b>	<b>12,156.22</b>
<b>Agriculture</b>	2401	Crop Husbandry	7,392.64	778.00	8,170.64	7307.85	525.00	7,832.85
	2415	Agricultural Research and Education	1,340.19	...	1,340.19	1286.95	...	1,286.95
	2435	Other Agricultural Programmes	595.16	...	595.16	581.10	...	581.10
	<b>Total</b>	<b>Agriculture</b>	<b>9,327.99</b>	<b>778.00</b>	<b>10,105.99</b>	<b>9,175.90</b>	<b>525.00</b>	<b>9,700.90</b>
<b>Arts and Culture</b>	2205	Art and Culture	830.31	...	830.31	823.14	...	823.14
	3425	Other Scientific Research	69.57	...	69.57	64.93	...	64.93
	3454	Census Survey and Statistics	97.79	...	97.79	93.63	...	93.63
	<b>Total</b>	<b>Arts and Culture</b>	<b>997.67</b>		<b>997.67</b>	<b>981.70</b>	<b>...</b>	<b>981.70</b>

**APPENDIX -I**

**Comparative Expenditure on Salary**  
(*Figure in italics represent charged expenditure*)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
<b>Border Areas Development</b>	2515	Other Rural Development Programmes	0.14	...	0.14	8.99	...	8.99
	2575	Special Programmes for Rural Development	647.29	...	647.29	655.52	...	655.52
	<b>Total</b>	<b>Border Areas Development</b>	<b>647.43</b>	...	<b>647.43</b>	<b>664.51</b>	...	<b>664.51</b>
<b>Co-Operation</b>	2425	Co-operation	2,631.60	...	2,631.60	2,657.02	...	2,657.02
	<b>Total</b>	<b>Co-Operation</b>	<b>2,631.60</b>	...	<b>2,631.60</b>	<b>2,657.02</b>	...	<b>2,657.02</b>
<b>Community and Rural Development</b>	2053	District Administration	7.33	...	7.33	...	...	...
	2515	Other Rural Development Programmes	8,469.64	...	8,469.64	8,322.69	...	8,322.69
	3454	Census Survey and Statistics	49.06	...	49.06	55.37	...	55.37
<b>Total</b>	<b>Community Rural Development</b>	<b>8,526.03</b>	...	<b>8,526.03</b>	<b>8,378.06</b>	...	<b>8,378.06</b>	
<b>Election</b>	2015	Elections	1,570.42	...	1,570.42	1,516.96	...	1,516.96
	<b>Total</b>	<b>Election</b>	<b>1,570.42</b>	...	<b>1,570.42</b>	<b>1,516.96</b>	...	<b>1,516.96</b>

## APPENDIX -I

## Comparative Expenditure on Salary

(Figure in italics represent charged expenditure)

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Education and Human Resource	2202	General Education	68,260.96	1,534.24	69,795.20	68,426.41	1,391.59	69,818.00
	2203	Technical Education	1,704.28	...	1,704.28	1,991.87	...	1,991.87
	2204	Sports and Youth Services	461.27	32.81	494.08	444.73	28.95	473.68
	<b>Total</b>	<b>Education and Human Resource</b>	<b>70,426.51</b>	<b>1,567.05</b>	<b>71,993.56</b>	<b>70,863.01</b>	<b>1,420.54</b>	<b>72,283.55</b>
Excise	2030	Stamps and Registration	203.57	...	203.57	185.36	...	185.36
	2039	State Excise	2,086.18	...	2,086.18	2,014.78	...	2,014.78
	2040	Taxes on Sales, Trade etc.	2,695.06	...	2,695.06	2,641.77	...	2,641.77
	2075	Miscellaneous General Services	112.87	...	112.87	112.25	...	112.25
	<b>Total</b>	<b>Excise</b>	<b>5,097.68</b>	...	<b>5,097.68</b>	<b>4,954.16</b>	...	<b>4,954.16</b>
Finance	2011	Parliament/State/Union Territory Legislatures	(-)0.20	...	(-)0.20	...	...	...
	2012	President, Vice President/Governor, Administrator of Union Territories	(-)0.01	...	-0.01	...	...	...

## APPENDIX -I

**Comparative Expenditure on Salary**  
(Figure in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
<b>Finance-contd.</b>	2014	Administration of Justice	...	...	...	(-)0.60	...	(-)0.60
	2015	Election	(-)1.02	...	(-)1.02	...	...	...
	2029	Land Revenue	...	...	...	(-)1.21	...	(-)1.21
	2040	Taxes on Sales, Trade etc.	(-)0.01	...	(-)0.01	(-)0.63	...	(-)0.63
	2041	Taxes on Vehicles	(-)0.40	...	(-)0.40	...	...	...
	2047	Other Fiscal Services	36.27	...	36.27	55.39	...	55.39
	2051	Public Service Commission	...	...	...	(-)1.48	...	(-)1.48
	2052	Secretariat-General Services	(-)0.29	...	(-)0.29	(-)0.69	...	(-)0.69
	2053	District Administration	(-)0.85	...	(-)0.85	(-)2.50	...	(-)2.50
	2054	Treasury and Accounts Administration	4,184.16	...	4,184.16	4,081.67	...	4,081.67
	2055	Police	(-)16.87	...	(-)16.87	(-)35.45	...	(-)35.45
	2056	Jails	(-)0.61	...	(-)0.61	(-)1.89	...	(-)1.89
	2058	Stationery and Printing	(-)1.57	...	(-)1.57	(-)1.03	...	(-)1.03
2059	Public Works	(-)14.19	...	(-)14.19	(-)5.10	...	(-)5.10	

[\*] Minus figure is due to refund of excess drawal under salary in previous year.

## APPENDIX - I

**Comparative Expenditure on Salary**  
(Figure in italics represent charged expenditure)

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
<b>Finance -contd.</b>	2070	Other Administrative Services	(-)0.49	...	(-)0.49	(-)0.61	...	(-)0.61
	2075	Miscellaneous General Services	(-)0.14	...	(-)0.14	...	...	...
	2202	General Education	(-)17.59	...	(-)17.59	(-)12.86	...	(-)12.86
	2204	Sports and Youth Services	(-)0.03	...	(-)0.03	...	...	...
	2210	Medical and Public Health	...	...	...	(-)2.35	(-)0.04	(-)2.39
	2211	Family Welfare		(-)2.02	(-)2.02	...	(-)0.72	-0.72
	2215	Water Supply and Sanitation	(-)1.29	...	(-)1.29	(-)1.86	...	(-)1.86
	2220	Information and Publicity	(-)0.45	...	(-)0.45	...	...	...
	2230	Labour, Employment and Skill Development	(-)1.88	...	(-)1.88	(-)0.21	...	(-)0.21
	2235	Social Security and Welfare	...	...	...	(-)0.06	(-)3.11	(-)3.17
	2401	Crop Husbandry	(-)0.02	...	(-)0.02	...	...	...
	2402	Soil and Water Conservation	(-)6.39	...	(-)6.39	(-)0.25	...	(-)0.25

[\*] Minus figure is due to refund of excess drawal under salary in previous year.

**APPENDIX -I****Comparative Expenditure on Salary***(Figure in italics represent charged expenditure)***( ₹ in lakh )**

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
<b>Finance -concl.</b>	2403	Animal Husbandry	(-)9.85	...	(-)9.85	(-)1.21	...	(-)1.21
	2405	Fisheries	(-)29.58	...	(-)29.58	...	...	...
	2406	Forestry and Wild Life	(-)5.42	...	(-)5.42	(-)4.94	...	(-)4.94
	2415	Agricultural Research and Education	-0.04	...	-0.04	...	...	...
	2425	Co-operation	...	...	...	(-)1.49	...	(-)1.49
	2515	Other Rural Development Programmes	(-)9.49	...	(-)9.49	(-)2.34	...	(-)2.34
	2702	Minor Irrigation	(-)0.02	...	(-)0.02	...	...	...
	2851	Village and Small Industries	(-)1.98	...	(-)1.98	(-)6.22	...	(-)6.22
	2852	Industries	(-)0.50	...	(-)0.50	...	...	...
	3451	Secretariat-Economic Services	...	...	...	(-)1.64	...	(-)1.64
	3454	Census Survey and Statistics	...	...	...	(-)2.33	...	(-)2.33
	<b>Total</b>		<b>Finance</b>	<b>4,099.25</b>	<b>(-)2.02</b>	<b>4,097.23</b>	<b>4,048.11</b>	<b>(-)3.87</b>

[\*] Minus figure is due to refund of excess drawal under salary in previous year.



**APPENDIX - I****Comparative Expenditure on Salary***(Figure in italics represent charged expenditure)***( ₹ in lakh )**

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
<b>Fisheries</b>	2405	Fisheries	1,923.73	...	1,923.73	1,914.42	...	1,914.42
	2415	Agricultural Research and Education	65.13	...	65.13	74.94	...	74.94
	<b>Total</b>	<b>Fisheries</b>	<b>1,988.86</b>	...	<b>1,988.86</b>	<b>1,989.36</b>	...	<b>1,989.36</b>
<b>Food and Civil Supplies and Consumers Affairs</b>	3456	Civil Supplies	1,576.23	...	1,576.23	1,511.71	...	1,511.71
	<b>Total</b>	<b>Food and Civil Supplies and Consumers Affairs</b>	<b>1,576.23</b>	...	<b>1,576.23</b>	<b>1,511.71</b>	...	<b>1,511.71</b>
<b>Forest and Environment</b>	2406	Forestry and Wild Life	7,408.14	...	7,408.14	7,223.28	...	7,223.28
	2415	Agricultural Research and Education	240.22	...	240.22	230.81	...	230.81
	<b>Total</b>	<b>Forest and Environment</b>	<b>7,648.36</b>	...	<b>7,648.36</b>	<b>7,454.09</b>	...	<b>7,454.09</b>
<b>General Administration</b>	2014	Administration of Justice	1.67	...	1.67	...	...	...
	2030	Stamps and Registration	12.64	...	12.64	28.69	...	28.69
	2053	District Administration	1,038.22	...	1,038.22	1,468.23	...	1,468.23

**APPENDIX - I****Comparative Expenditure on Salary***(Figure in italics represent charged expenditure)***( ₹ in lakh )**

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
General Administration -concd.	2070	Other Administrative Services	1,131.10	...	1,131.10	1,182.89	...	1,182.89
	2216	Housing	467.76	...	467.76	459.68	...	459.68
	2235	Social Security and Welfare	138.46	...	138.46	144.63	...	144.63
	<b>Total</b>	<b>General Administration</b>	<b>2,789.85</b>	...	<b>2,789.85</b>	<b>3,284.12</b>	...	<b>3,284.12</b>
Health and Family Welfare	2210	Medical and Public Health	59,346.39	39.71	59,386.10	55,317.46	39.37	55,356.83
	2211	Family Welfare	1,870.08	5,400.97	7,271.05	1,762.42	4,987.54	6,749.96
	<b>Total</b>	<b>Health and Family Welfare</b>	<b>61,216.47</b>	<b>5,440.68</b>	<b>66,657.15</b>	<b>57,079.88</b>	<b>5,026.91</b>	<b>62,106.79</b>
Home Department	2070	Other Administrative Services	4,681.47	...	4,681.47	4,627.23	...	4,627.23
	<b>Total</b>	<b>Home Department</b>	<b>4,681.47</b>	...	<b>4,681.47</b>	<b>4,627.23</b>	...	<b>4,627.23</b>
Home (Jails)	2056	Jails	1,466.89	...	1,466.89	1,452.35	...	1,452.35
	<b>Total</b>	<b>Home (Jails)</b>	<b>1,466.89</b>	...	<b>1,466.89</b>	<b>1,452.35</b>	...	<b>1,452.35</b>

**APPENDIX - I****Comparative Expenditure on Salary***(Figure in italics represent charged expenditure)***( ₹ in lakh )**

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Home (Police)	2055	Police	91,575.53	...	91,575.53	86,406.05	...	86,406.05
	2070	Other Administrative Services	5,566.71	...	5,566.71	5,431.92	...	5,431.92
	<b>Total</b>	<b>Home (Police)</b>	<b>97,142.24</b>	...	<b>97,142.24</b>	<b>91,837.97</b>	...	<b>91,837.97</b>
Housing	2216	Housing	805.70	...	805.70	805.91	...	805.91
	<b>Total</b>	<b>Housing</b>	<b>805.70</b>	...	<b>805.70</b>	<b>805.91</b>	...	<b>805.91</b>
Industries	2851	Village and Small Industries	2,385.34	...	2,385.34	2,364.53	...	2,364.53
	2852	Industries	911.44	...	911.44	907.08	...	907.08
	<b>Total</b>	<b>Industries</b>	<b>3,296.78</b>	...	<b>3,296.78</b>	<b>3,271.61</b>	...	<b>3,271.61</b>
Information and Public Relations	2220	Information and Publicity	1,234.78	...	1,234.78	1,210.52	...	1,210.52
	<b>Total</b>	<b>Information and Public Relations</b>	<b>1,234.78</b>	...	<b>1,234.78</b>	<b>1,210.52</b>	...	<b>1,210.52</b>
Labour	2230	Labour and Employment	4,345.65	...	4,345.65	4,257.08	...	4,257.08
	<b>Total</b>	<b>Labour</b>	<b>4,345.65</b>	...	<b>4,345.65</b>	<b>4,257.08</b>	...	<b>4,257.08</b>
Law	2014	Administration of Justice	5,442.01	...	5,442.01	4,322.90	...	4,322.90
	<b>Total</b>	<b>Law</b>	<b>5,442.01</b>	...	<b>5,442.01</b>	<b>4,322.90</b>	...	<b>4,322.90</b>

**APPENDIX -I**

**Comparative Expenditure on Salary**  
(Figure in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Legislative Assembly/Assembly Secretariat	2011	Parliament/State/Union	4,713.60	...	4,713.60	4,505.63	...	4,505.63
	2058	Stationery and Printing	886.84	...	886.84	837.24	...	837.24
	<b>Total</b>	<b>Legislative Assembly/Assembly Secretariat</b>	<b>5,600.44</b>	...	<b>5,600.44</b>	<b>5,342.87</b>	...	<b>5,342.87</b>
Mining and Geology	2853	Non-ferrous Mining and Metallurgical Industries	1,361.32	...	1,361.32	1,397.04	...	1,397.04
	<b>Total</b>	<b>Mining and Geology</b>	<b>1,361.32</b>	...	<b>1,361.32</b>	<b>1,397.04</b>	...	<b>1,397.04</b>
Personnel Department	2029	Land Revenue	42.25	...	42.25	43.20	...	43.20
	2030	Stamps and Registration	40.71	...	40.71	37.24	...	37.24
	2053	District Administration	4,575.93	...	4,575.93	3,827.45	...	3,827.45
	2070	Other Administrative Services	265.90	...	265.90	251.07	...	251.07
	2245	Relief on account of Natural Calamities	10.42	...	10.42	9.78	...	9.78
2251	Secretariat-Social Services	60.65	...	60.65	44.89	...	44.89	

**APPENDIX -I****Comparative Expenditure on Salary***(Figure in italics represent charged expenditure)***( ₹ in lakh )**

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
<b>Personnel Department - conclud.</b>	3451	Secretariat-Economic Services	31.33	...	31.33	27.81	...	27.81
	<b>Total</b>	<b>Personnel</b>	<b>5,027.19</b>	...	<b>5,027.19</b>	<b>4,241.44</b>	...	<b>4,241.44</b>
<b>Planning</b>	3451	Secretariat-Economic Services	1,210.89	...	1,210.89	1,137.17	...	1,137.17
	3454	Census Survey and Statistics	1,869.92	...	1,869.92	1,836.12	...	1,836.12
<b>Total</b>	<b>Total</b>	<b>Planning</b>	<b>3,080.81</b>	...	<b>3,080.81</b>	<b>2,973.29</b>	...	<b>2,973.29</b>
<b>Political Department</b>	2070	Other Administrative Services	252.14	...	252.14	244.99	...	244.99
	<b>Total</b>	<b>Political Department</b>	<b>252.14</b>	...	<b>252.14</b>	<b>244.99</b>	...	<b>244.99</b>
<b>Power</b>	2045	Other Taxes and Duties on Commodities and Services	204.12	...	204.12	199.81	...	199.81
	<b>Total</b>	<b>Power</b>	<b>204.12</b>	...	<b>204.12</b>	<b>199.81</b>	...	<b>199.81</b>
<b>Printing and Stationery</b>	2058	Stationery and Printing	2,428.71	...	2,428.71	2,502.05	...	2,502.05
	<b>Total</b>	<b>Printing and Stationery</b>	<b>2,428.71</b>	...	<b>2,428.71</b>	<b>2,502.05</b>	...	<b>2,502.05</b>

**APPENDIX -I****Comparative Expenditure on Salary***(Figure in italics represent charged expenditure)***( ₹ in lakh )**

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Programme Implementation	3451	Secretariat-Economic Services	146.63	...	146.63	146.98	...	146.98
	<b>Total</b>	<b>Programme Implementation</b>	<b>146.63</b>	...	<b>146.63</b>	<b>146.98</b>	...	<b>146.98</b>
Public Health Engineering	2215	Water Supply and Sanitation	12,497.84	...	12,497.84	12,483.05	...	12,483.05
	<b>Total</b>	<b>Public Health Engineering</b>	<b>12,497.84</b>	...	<b>12,497.84</b>	<b>12,483.05</b>	...	<b>12,483.05</b>
Public Works Department (Roads)	2052	Secretariat-General Services	702.72	...	702.72	738.49	...	738.49
	2059	Public Works	17,871.60	...	17,871.60	16,936.87	...	16,936.87
	2515	Other Rural Development Programmes	(-)0.09	...	(-)0.09	...	...	...
<b>Total</b>	<b>Public Works Department (Roads)</b>	<b>18,574.23</b>	...	<b>18,574.23</b>	<b>17,675.36</b>	...	<b>17,675.36</b>	
Relief and Rehabilitation	2245	Relief on account of Natural Calamities	32.33	...	32.33	30.55	...	30.55
	<b>Total</b>	<b>Relief and Rehabilitation</b>	<b>32.33</b>	...	<b>32.33</b>	<b>30.55</b>	...	<b>30.55</b>

**APPENDIX -I**

**Comparative Expenditure on Salary**  
(Figure in italics represent charged expenditure)

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
<b>Revenue</b>	2029	Land Revenue	1,539.25	...	1,539.25	1,518.39	...	1,518.39
	2245	Relief on account of Natural Calamities	78.35	...	78.35	74.17	...	74.17
	<b>Total</b>	<b>Revenue</b>	<b>1,617.60</b>	...	<b>1,617.60</b>	<b>1,592.56</b>	...	<b>1,592.56</b>
<b>Secretariat Administration</b>	2013	Council of Ministers	280.05	...	280.05	248.89	...	248.89
	2029	Land Revenue	...	...	...	(-)10.40	...	(-)10.40
	2052	Secretariat-General Services	8,561.50	...	8,561.50	8,359.43	...	8,359.43
	2070	Other Administrative Services	16.22	...	16.22	7.84	...	7.84
	2251	Secretariat-Social Services Welfare	1,204.69	...	1,204.69	1,149.45	...	1,149.45
	3451	Secretariat-Economic Services	1,395.01	...	1,395.01	1,322.33	...	1,322.33
	<b>Total</b>	<b>Secretariat Administration</b>	<b>11,457.47</b>	...	<b>11,457.47</b>	<b>11,077.54</b>	...	<b>11,077.54</b>

## APPENDIX -I

## Comparative Expenditure on Salary

(Figure in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Sericulture and Weaving	2851	Village and Small Industries	4,560.01	...	4,560.01	4,523.08	...	4,523.08
	<b>Total</b>	<b>Sericulture and Weaving</b>	<b>4,560.01</b>	...	<b>4,560.01</b>	<b>4,523.08</b>	...	<b>4,523.08</b>
Social Welfare	2235	Social Security and Welfare	2,733.00	2,562.63	5,295.63	2,692.18	2,064.55	4,756.73
	2236	Nutrition	18.62		18.62	22.71	...	22.71
	<b>Total</b>	<b>Social Welfare</b>	<b>2,751.62</b>	<b>2,562.63</b>	<b>5,314.25</b>	<b>2,714.89</b>	<b>2,064.55</b>	<b>4,779.44</b>
Soil Conservation	2402	Soil and Water Conservation	6,710.84	...	6,710.84	7,080.48	...	7,080.48
	2415	Agricultural Research and Education	28.85	...	28.85	34.99	...	34.99
	2702	Minor Irrigation	(-)0.04	...	(-)0.04	...	...	...
	<b>Total</b>	<b>Soil Conservation</b>	<b>6,739.65</b>	...	<b>6,739.65</b>	<b>7,115.47</b>	...	<b>7,115.47</b>
Sports and Youth Affairs	2204	Sports and Youth Services	895.05	...	895.05	869.05	...	869.05
	<b>Total</b>	<b>Sports and Youth Affairs</b>	<b>895.05</b>	...	<b>895.05</b>	<b>869.05</b>	...	<b>869.05</b>



**APPENDIX -I****Comparative Expenditure on Salary***(Figure in italics represent charged expenditure)***( ₹ in lakh )**

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
<b>Tourism</b>	3452	Tourism	590.54	...	590.54	574.92	...	574.92
	<b>Total</b>	<b>Tourism</b>	<b>590.54</b>	...	<b>590.54</b>	<b>574.92</b>	...	<b>574.92</b>
<b>Transport</b>	2041	Taxes on Vehicles	1,443.39	...	1,443.39	1,347.13	...	1,347.13
	2070	Other Administrative Services	289.55	...	289.55	275.94	...	275.94
	<b>Total</b>	<b>Transport</b>	<b>1,732.94</b>	...	<b>1,732.94</b>	<b>1,623.07</b>	...	<b>1,623.07</b>
<b>Urban Affairs</b>	2217	Urban Development	1,332.29	...	1,332.29	1,295.48	...	1,295.48
	<b>Total</b>	<b>Urban Affairs</b>	<b>1,332.29</b>	...	<b>1,332.29</b>	<b>1,295.48</b>	...	<b>1,295.48</b>
<b>Weights and Measures</b>	3475	Other General Economic Services	572.33	...	572.33	588.60	...	588.60
	<b>Total</b>	<b>Weights and Measures</b>	<b>572.33</b>	...	<b>572.33</b>	<b>588.60</b>	...	<b>588.60</b>
<b>C.M. Secretariat</b>	2013	Council of Ministers	24.32	...	24.32	24.72	...	24.72
	2052	Secretariat-General Services	194.15	...	194.15	200.76	...	200.76
<b>Total</b>	<b>Total</b>	<b>C.M. Secretariat</b>	<b>218.47</b>	...	<b>218.47</b>	<b>225.48</b>	...	<b>225.48</b>

## APPENDIX -J

**Comparative Expenditure on Salary**  
(Figure in italics represent charged expenditure)

Department	Major Head	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Governor's Secretariat	2012	President, Vice President/Governor, Administrator of Union Territories	587.43	...	587.43	617.19	...	617.19
	<b>Total</b>	<b>Governor's Secretariat</b>	<b>587.43</b>	...	<b>587.43</b>	<b>617.19</b>	...	<b>617.19</b>
Public Service Commission	2051	Public Service Commission	496.82	...	496.82	484.83	...	484.83
	<b>Total</b>	<b>Public Service Commission</b>	<b>496.82</b>	...	<b>496.82</b>	<b>484.83</b>	...	<b>484.83</b>
Water Resources	2702	Minor Irrigation	4,362.23	...	4,362.23	4,173.83	...	4,173.83
	2711	Flood Control and Drainage	24.93	...	24.93	19.44	...	19.44
<b>Total</b>		<b>Water Resources</b>	<b>4,387.16</b>	...	<b>4,387.16</b>	<b>4,193.27</b>	...	<b>4,193.27</b>
Public Works Department (Buildings)	2059	Public Works	2,126.42	...	2,126.42	2,143.13	...	2,143.13
	<b>Total</b>	<b>Public Works Department (Buildings)</b>	<b>2,126.42</b>	...	<b>2,126.42</b>	<b>2,143.13</b>	...	<b>2,143.13</b>
		<b>Grand Total</b>	<b>3,98,420.29</b>	<b>10,457.55</b>	<b>4,08,877.84</b>	<b>3,85,258.95</b>	<b>9,150.56</b>	<b>3,94,409.51</b>

( ₹ in lakh )

## APPENDIX - II

## Comparative Expenditure on Subsidy

Department	Head of Account	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
<b>A.H and Veterinary</b>	2403-00-103-16-33	Poultry Development Programme under SLPP	5.20	...	5.20	4.00	...	4.00
	2403-00-105-07-33	Piggery Production under S.L.P.P.	9.00	...	9.00	8.25	...	8.25
	2403-00-107-04-33	Subsidy for Farmers for cultivation of Fodder	8.93	...	8.93	8.37	...	8.37
	<b>Total</b>		<b>23.13</b>	...	<b>23.13</b>	<b>20.62</b>	...	<b>20.62</b>
<b>Agriculture</b>	<b>Total</b>	<b>A.H and Veterinary</b>	<b>23.13</b>	...	<b>23.13</b>	<b>20.62</b>	...	<b>20.62</b>
	2401-00-108-06-33	Experimental Tea Plantation	...	...	...	0.20	...	0.20
	2401-00-108-24-33	Regional Centre for Training and Production of Mushroom	143.75	...	143.75	...	...	...
	2401-00-108-57-33	Tea Development Scheme	1.40	...	1.40	...	...	...
	2401-00-108-61-33	State Rice Mission	308.33	...	308.33	2,71.46	...	2,71.46
	2401-00-108-47-33	National Mission on Agricultural Extension and Technology (NMAET)	...	...	...	12.01	...	12.01
	2401-00-109-47-33	National Mission on Agricultural Extension and Technology (NMAET)	...	...	...	...	1,08.09	1,08.09

(₹ in lakh)

## APPENDIX -II

## Comparative Expenditure on Subsidy

Department	Head of Account	Description	(₹ in lakh)					
			Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Agriculture- concl.	2401-00-113-22-33	Supply of Agri.Machineries	223.50	...	223.50	1,95.00	...	1,95.00
	2401-00-119-05-33	Mission for Integrated Development of Horticulture (MIDH) Horticulture mission for North East and Himalayan States (HMNEH)	34.78	313.01	347.79	5.87	52.79	58.66
	2401-00-119-50-33	Apiculture mission General Areas during 2022- 2023	10.02	...	10.02	45.90	...	45.90
	<b>Total</b>		<b>721.78</b>	<b>313.01</b>	<b>1,034.79</b>	<b>5,30.44</b>	<b>1,60.88</b>	<b>6,91.32</b>
	<b>Total</b>	<b>Agriculture</b>	<b>721.78</b>	<b>313.01</b>	<b>1,034.79</b>	<b>5,30.44</b>	<b>1,60.88</b>	<b>6,91.32</b>
Fisheries Department	2405-00-101-16-33	Welfare of Fishermen	...	...	...	...	0.07	0.07
	2405-00-101-39-33	State Aquaculture Mission	...	...	...	1,01.00	...	1,01.00
	2405-00-101-47-33	Pradhan Mantri Matsya Sampada Yojana	73.23	659.07	732.30	64.35	5,79.15	6,43.50
	<b>Total</b>	<b>2405</b>	<b>73.23</b>	<b>659.07</b>	<b>732.30</b>	<b>1,65.35</b>	<b>5,79.22</b>	<b>7,44.57</b>
	<b>Total</b>	<b>Fisheries Department</b>	<b>73.23</b>	<b>659.07</b>	<b>732.30</b>	<b>1,65.35</b>	<b>5,79.22</b>	<b>7,44.57</b>

## APPENDIX -II

## Comparative Expenditure on Subsidy

Department	Head of Account	Description	Actuals for the year 2023-24			Actuals for the year 2022-23		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Food and Civil Supplies and Consumers Affairs	3456-00-102-06-33	Expenditure on Intra-State Movement & handling of Food grain and Fair Price Shop Dealer's Margin, etc under the Scheme-National Food Security Act, 2013	514.75	3,227.72	3,742.47	...	28,67.40	28,67.40
	<b>Total</b>	<b>3456</b>	<b>514.75</b>	<b>3,227.72</b>	<b>3,742.47</b>	...	<b>28,67.40</b>	<b>28,67.40</b>
	<b>Total</b>	<b>Food and Civil Supplies and Consumers Affairs</b>	<b>514.75</b>	<b>3,227.72</b>	<b>3,742.47</b>	...	<b>28,67.40</b>	<b>28,67.40</b>
Secretariat Administration Department	3451-00-90-11-33	Information and Technology Department	...	...	...	3.41	...	3.41
	<b>Total</b>	<b>3451</b>	...	...	...	<b>3.41</b>	...	<b>3.41</b>
	<b>Total</b>	<b>Secretariat Administration Department</b>	...	...	...	<b>3.41</b>	...	<b>3.41</b>
Tourism	3452-80-800-24-33	Convergence for tourism with PMEGP	300.00	...	300.00	...	...	...
	3452-80-800-36-33	Tourism Mission for IBDP	68.26	...	68.26	1,04.40	...	1,04.40
	<b>Total</b>	<b>3452</b>	<b>368.26</b>	...	<b>368.26</b>	<b>1,04.40</b>	...	<b>1,04.40</b>
	<b>Total</b>	<b>Tourism</b>	<b>368.26</b>	...	<b>368.26</b>	<b>1,04.40</b>	...	<b>1,04.40</b>
	<b>Grand Total</b>		<b>1,701.15</b>	<b>4,199.80</b>	<b>5,900.95</b>	<b>8,24.22</b>	<b>36,07.50</b>	<b>44,31.72</b>

(₹ in lakh)

## APPENDIX-III

## Grants-in-aid / Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	2022-23	Of the Total amount released amount sanctioned for creation of capital assets	Of the Total amount released amount sanctioned for creation of capital assets
(₹ in lakh)						
Urban Local Bodies	Assistance to Municipal Board for Shillong/Jowai/Tura etc., for General Purposes	State Plan Normal (General)/ Tribal Sub Plan	2,694.56	1,855.00	...	...
	Assistance to Municipal Board for Shillong/Jowai/Tura etc for Special Purposes	State Plan Normal (General)/ Tribal Sub Plan	3,277.57	1,413.63	...	...
	Financial Assistance to the District Councils on the Recommendation of the Finance Commission	State Plan Normal (General)/ Tribal Sub Plan	...	8,600.00	...	...
	Subsidies to MGCC	State Plan Normal (General)/ Tribal Sub Plan	642.11	182.96	...	...
Public Sector Undertakings	Mawmluh Cherra Cement Ltd. (MCCL)	State Plan Normal (General)/ Tribal Sub Plan	700.00	1,178.00	...	...
	Financial Assistance To M.T.D.C.	State Plan Normal (General)/ Tribal Sub Plan	105.51	...	...	...
	Assistance to the Meghalaya Transport Corporation	State Plan Normal (General)/ Tribal Sub Plan	1,625.52	1,577.24	...	...

## APPENDIX-III

## Grants-in-aid /Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
(₹ in lakh)						
Public Sector Undertakings	Projects under Meghalaya Industrial Development Corporation Ltd. (MIDC)	State Plan Normal (General)/ Tribal Sub Plan	1,000.00	500.00	...	...
	Meghalaya Infrastructure Development Finance Corporation	State Plan Normal (General)/ Tribal Sub Plan	1,500.00	...	...	...
	Food Processing Fund (FPF) for Meghalaya Industrial Development Corporation (MIDC)	State Plan Normal (General)/ Tribal Sub Plan	60.00	60.00	...	...
	Financial Assistance to Forest Development Corporation of Meghalaya	State Plan Normal (General)/ Tribal Sub Plan	240.97	...	...	...
	National Law University Shillong	State Plan Normal (General)/ Tribal Sub Plan	1,009.20	...	...	...
Autonomous Bodies	Assistance to Local Bodies, Corporation.,MUDA etc.	State Plan Normal (General)/ Tribal Sub Plan	848.97	848.97	250.90	...
	Assistance to Meghalaya Urban Development Authority	...	322.31	...	200.00	...

## APPENDIX-III

## Grants-in-aid / Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets	
(₹ in lakh)							
Autonomous Bodies	Assistance to Meghalaya Urban Development Agency	...	50.00	...	50.00	...	
	Smart Cities Mission (SCM) Centrally Sponsored Schemes inclusive of State Share	State Plan Normal (General)/ Tribal Sub Plan	...	...	520.08	...	
	Assistance for Staff to Multipurpose Co-operative Societies.	State Plan Normal (General)/ Tribal Sub Plan	251.10	...	...	...	
	Assistance for staff to integrated Village Cooperative Societies/Integrated Basin Development Livelihood Programme/Other Development Departments	State Plan Normal (General)/ Tribal Sub Plan	4.83	...	...	...	
	Assistance to Thrift and Mutual Benefit Fund Cooperatives	State Plan Normal (General)/ Tribal Sub Plan	4.66	...	...	...	
	Subsidy towards maintenance of Secretaries of P.A.CS under Revival Package.	State Plan Normal (General)/ Tribal Sub Plan	4.72	...	...	...	
	Assistance for staff to MECOFED	State Plan Normal (General)/ Tribal Sub Plan	160.96	...	...	...	



## APPENDIX-III

**Grants-in-aid /Assistance given by the State Government**  
(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	Of the Total amount released sanctioned for creation of capital assets		
			2023-24	2022-23	Of the Total amount released sanctioned for creation of capital assets
<b>(₹ in lakh)</b>					
Autonomous Bodies	Assistance to Staff of Meghalaya Village Development and Promotion Tourism Cooperative Society	State Plan Normal (General)/ Tribal Sub Plan	1.15	...	...
	Assistance for Staff to MEHGALOOM	State Plan Normal (General)/ Tribal Sub Plan	1.73	...	...
	Grant-in -aid to NGO's running special Schools for children with Special Needs	State Plan Normal (General)/ Tribal Sub Plan	180.34	...	169.50
	Contribution toward NGO's under PPP (Recurring and Non Recurring)	State Plan Normal (General)/ Tribal Sub Plan	2,554.76	...	...
	Grant-in-aid to Voluntary Organisations for protective homes and antidrug campaign	State Plan Normal (General)/ Tribal Sub Plan	...	...	25.00
Others	Discretionary Grant by Speaker/Deputy Speaker	Normal	18.00	...	18.00
	Discretionary Grant by Chief Whip	Normal	4.00	...	4.00
	Discretionary Grant by Leader of Opposition	Normal	2.00	...	2.00
	Discretionary Grant Of Opposition Chief Whip	Normal	2.00	...	2.00

## APPENDIX-III

## Grants-in-aid / Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others						
			(₹ in lakh)			
	Discretionary Grant by MLAs	Normal	600.00	...	600.00	...
	Common fund set up by Presiding Officer' Forum for Assisting small states to host conferences	Normal	2.00	...	2.00	...
	Discretionary Grant by Governor	Normal	41.99	...	42.00	...
	Development Grant by the Governor	Normal	53.00	...	53.00	...
	Chief Minister's Special Grants	Normal	2,000.00	...	3,921.60	...
	Chief Minister's Special Development Fund	Normal	2,800.00	...	3,000.00	...
	National Law University Shillong	Normal	...	...	608.00	...
	Grants to Bar Association/Library/Law etc.,	Normal	3.51	...	...	...
	Land Reforms and Land Records-Grant to the District Councils.	Normal	69.00	...	60.00	...
	Police Infrastructure Renovation Fund	Normal	...	...	950.00	...
	All India Services Pre-Examination Training Centre For ST\SC	Normal	149.17	...	77.39	...
	Police Infrastructure Renovation Fund	Normal	50.00	...	100.00	...
	Expenditure on maintenance of primary schools under deficit system	Normal	35,760.58	...	22,746.34	...
	Expenditure on schools under non deficit system.	Normal	6,380.83	...	3,550.78	...

## APPENDIX-III

## Grants-in-aid /Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
(₹ in lakh)						
Others	Expenditure on pre- primary (Nursery) Schools-	Normal	888.52	...	578.82	...
	Expenditure on M.E. Schools under deficit system	Normal	8,068.72	...	6,255.61	...
	Expenditure On U.P.Schools Under Non Deficit System	Normal	12,797.16	...	10,600.98	...
	Mid Day Meal Incentive To Students.	Normal	18,878.94	...	11,144.85	...
	Meghalaya Aided Schools Employees	Normal	564.32	...	240.82	...
	Death Cum Retirement Gratuities	Normal	...	...	0.86	...
	Deputy Inspectors of schools and staff	Normal	10.58	...	8.13	...
	State Awards for Primary School Teachers	Normal	58,200.19	...	60,491.32	...
	Samagra Shiksha Abhiyan	Normal	33.40	...	197.10	...
	Grant for miscellaneous purposes	Normal	3.61	...	...	...
	State Award to Scholls Teachers	Normal	134.54	...	100.00	...
	Computerised Project management information system (PMIS) of Teachers	Normal	45.56	...	53.48	...
	Deputation/ Stipend for B.ed course	Normal	11,588.55	...	10,523.38	...
	Expenditure on Secondary Schools under deficit system for boys	Normal	...	...	...	...

## APPENDIX-III

**Grants-in-aid / Assistance given by the State Government**  
(Institution-wise and Scheme - wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others		<b>(₹ in lakh)</b>				
	Expenditure on secondary schools under deficit system for Girls	Normal	16,368.27	...	14,700.99	...
	Expenditure on non-deficit Secondary schools for boys	Normal	1,751.40	...	1,558.45	...
	Expenditure on non-deficit secondary schools for Girls	Normal	7,197.50	...	5,100.25	...
	Promotion of Hindi in Non Government Schools for boys and girls	Normal	467.04	...	271.37	...
	Improvement facilities for teaching of science in High Schools	Normal	2,546.01	...	1,629.17	...
	Opening of junior college of upgradation of School to higher secondary level at plus stage for general education	Normal	16.67	...	15.62	...
	Non Lapsable Central Pool of Resources	Normal	...	...	65.52	...
	Meghalaya Aided Schools Employees Death Cum Retirement Gratuities	Normal	281.52	...	244.44	...
	Promotion of science-	Normal	25.00	...	19.87	...
	Assistance under Article 275(1)	Normal	...	...	3,420.00	...

## APPENDIX-III

## Grants-in-aid /Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others						
		(₹ in lakh)				
	Upgradation of existing Educational Infrastructure/Setting of residential school in the pattern of Navodaya Vidyalaya	Normal	...	...	1,493.00	...
	Supporting Human Capital ADB-EAP	Normal	61.70	...	91.71	...
	Intervention for Education Facility Improvement	Normal	79.30	...	1.58	...
	Excursion for College Students	Normal	23.35	...	15.20	...
	Expenditure on Colleges under deficit system	Normal	13,830.67	...	16,372.65	...
	Expenditure on College under non deficit system	Normal	4,997.23	...	2,891.09	...
	Meghalaya Aided college Employee Death-Cum Retirement Gratuities	Normal	134.42	...	45.89	...
	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) Central Assistance under CSS inclusive State Share	Normal	140.64	...	2,925.13	...
	New India Literacy Programme	Normal	22.13	...	99.28	...
	Grant to distinguished Authors-Teachers Training	Normal	...	...	1.24	...
	State Talent Search ME- and High Schools	Normal	461.07	...	313.07	...
		Normal	26.11	...	...	...

## APPENDIX-III

## Grants-in-aid / Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others						
	National Talent Search	Normal	3.99	...	3.47	...
	Assistance to Non Government Training Centres	Normal	39.93	...	39.93	...
	Meghalaya Board of Schools Education	Normal	1,845.21	...	1,676.39	...
	Public Examination	Normal	48.74	...	26.85	...
	Assistance to Meghalaya State Council for Technical Education	Normal	49.82	...	37.36	...
	Expansion of Physical Education- Training College of Physical education\Research\Experiment-tation- Youth Camp	Normal	5.00	...	2.00	...
	Boys scouts and Girls Guides	Normal	7.81	...	3.40	...
	Mass rallies (Bharatyam)	Normal	6.96	...	1.25	...
	Assistance to Junior Red Cross	Normal	180.73	...	167.67	...
	Assistance to Voluntary Organisation of Youth Welfare Affairs	Normal	...	...	0.76	...
	National Integration Programme / Youth Leader training youth festival	Normal	50.90	...	48.64	...
	Youth Green Campaign Movement	Normal	...	...	1.00	...
	Youth Exchange Programme	Normal	5.00	...	4.00	...
	Chief Minister Youth Development Scheme	Normal	6.00	...	1.00	...
		Normal	364.58	...	1,311.25	...
		Normal	550.00	...	494.65	...

(₹ in lakh)

## APPENDIX-III

## Grants-in-aid /Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others						
	Youth Engagement through Empowered Youth Organization (YESS)	Normal	200.00	...	...	...
	Assistance to state sport council	Normal	920.02	...	689.65	...
	Assistance to State\District \Subdivision sports Association	Normal	305.60	...	129.80	...
	Assistance for holding of Tournament etc	Normal	33.52	...	55.00	...
	Construction of Outdoor and Indoor Stadium-	Normal	...	...	695.20	...
	Assistance for Improvement of Play ground including Schools Ground-	Normal	120.00	...	...	...
	Training of coaches	Normal	...	...	3.25	...
	Development of sport and games- Rural Sports	Normal	2,732.29	...	1,460.94	...
	Adventure programme	Normal	...	...	3.00	...
	Tournament/Championship to be organised/sponsored by Directorate and its subordinate officer-	Normal	12.00	...	...	...
	Sport Talent Search Scholarship Etc	Normal	771.34	...	2,903.52	...
	Assistance for procurement of sports materials to various sports clubs/organisations	Normal	362.69	...	...	...
		Normal	42.04	...	10.60	...

(₹ in lakh)

## APPENDIX-III

## Grants-in-aid / Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others						
	Running and maintenance of the indoor sports Halls/stadium etc	Normal	15.00	...	...	...
	Assistance To Meghalaya State Olympic Association	Normal	16.29	...	7.00	...
	Career Guidance and Counseling Scheme	Normal	62.50	...	36.00	...
	Intensive Sports and Youth Development Programme	Normal	72.00	...	60.00	...
	Cash Incentives for Medal Winners in Different Sports Discipline	Normal	192.66	...	371.19	...
	National Games 2022	Normal	1,441.64	...	3,340.07	...
	Khelo India	Normal	400.00	...	162.79	...
	Pradhan Mantri Jan Vikas Karyakram (PMJK)	Normal	...	...	3,225.15	...
	Assistance to voluntary Cultural Organisation-	Normal	45.00	...	77.37	...
	Financial Assistance to voluntary cultural organisation.	Normal	21.64	...	6.83	...
	Grant Under Article 275(1) for Promotion of Cultural Programme	Normal	72.80	...	300.00	...
	Shillong International Centre for Performing Arts(SCA)	Normal	...	...	450.00	...

(₹ in lakh)



## APPENDIX-III

**Grants-in-aid /Assistance given by the State Government**  
(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others						
		<b>(₹ in lakh)</b>				
	Special Central Assistance to Tribal Sub Schemes-Renovation and upgradation of District Auditorium	Normal	34.56	...	236.01	...
	Tagore Cultural Complex	Normal	500.00	...	...	...
	Production of folk literature	Normal	3.08	...	3.40	...
	Development of Traditional and Folk Music	Normal	150.00	...	150.00	...
	Production of film and documentation for projection of the state and its culture	Normal	3.17	...	...	...
	Cultural activities through District societies for Arts and Culture	Normal	100.00	...	110.85	...
	District Cultural Centre at Tura, Ampati, Jowai and Shillong(SCA)	Normal	...	...	453.81	...
	Incentive Art and Culture Development Programme	Normal	150.00	...	150.00	...
	Raj Ram Mohan Roy Library foundation	Normal	3.00	...	3.00	...
	Contribution toward EMRI 108 (Recurring and Non Recurring)	Normal	1,305.86	...	1,305.46	...

## APPENDIX-III

**Grants-in-aid /Assistance given by the State Government**  
(Institution-wise and Scheme - wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others	<b>(₹ in lakh)</b>					
	Contribution toward NGO's under PPP (Recurring and Non Recurring)	Normal	...	...	1,689.54	...
	Non Lapsable Central Pool Resources	Normal	...	...	423.15	...
	Ayush Services under NHM	Normal	1,842.38	...	95.31	...
	Meghalaya Medical Drugs and Services Ltd.	Normal	6,500.00	...	...	...
	Strengthening of State Drug Regulatory System	Normal	226.60	...	...	...
	Corpus Fund	Normal	...	...	2,000.00	...
	National Health Mission	Normal	2,883.33	...	3,465.56	...
	Incentive for Maternity Benefit and ASHA	Normal	4,488.59	...	5,477.86	...
	National Health Mission (NHM)	Normal	32,983.91	...	42,890.10	...
	Meghalaya Health Insurance Scheme	Normal	17,278.83	...	8,530.91	...
	Article 275 (i) of the Constitution of India	Normal	...	...	534.95	...
	Meghalaya Health Systems Strengthening project under NHM	Normal	8,946.86	...	3,585.00	...
	Grant in Aid for Swachh Bharat Mission Gramin	Normal	215.90	...	...	...
	Assistance to Meghalaya State Housing Board.	Normal	248.40	...	216.00	...

## APPENDIX-III

## Grants-in-aid / Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
(₹ in lakh)						
Others	National Urban Livelihood Mission (NULM)	Normal	311.11	...	143.27	...
	Swachh Bharat Mission-Central Assistance for Centrally Sponsored Schemes inclusive of State Share	Normal	...	...	3.45	...
	Assistance to Town Committees etc for Special purposes	Normal	20.00	...	5.00	...
	Swachh Bharat Mission- U.2.0	Normal	194.44	...	...	...
	Smart Cities Mission (SCM) Centrally Sponsored Schemes inclusive of State Share	Normal	500.00	...	...	...
	Upgradation of the Standard of Administration Awarded by the Fifteenth Finance Commission	Normal	3,300.00	...	4,703.71	...
	Financial Assistance to the District Councils on the Recommendation of the Finance Commission	Normal	...	...	...	...
	Construction or Development of Rural Market under NLCPR Schemes DONER	Normal	20.80	...	...	...

## APPENDIX-III

## Grants-in-aid / Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
(₹ in lakh)						
Others	Employment Exchange Mission Mode Project	Normal	...	...	29.04	...
	Skill Development Initiative	Normal	880.73	...	...	...
	Skill Development for Industrial Value Enhancement (State Share)	Normal	9.00	...	9.00	...
	Skill Strengthening for Industrial Value Enhancement (State Share)	Normal	...	...	121.75	...
	Enhancing Skill Development Infrastructure In North Eastern States & Sikkim	Normal	...	...	518.50	...
	Mainstream Aspirational District through Skill Development Programme Under SANKALP project	Normal	67.89	...	...	...
	Rehabilitation of surrenderees	Normal	...	...	10.50	...
	Rehabilitation of victim of militancy	Normal	0.50	...	32.00	...
	Expenditure for the Rehabilitation of Disbanded Militant Cadres	Normal	1.50	...	...	...
	Meghalaya Board of WAKFS	Normal	...	...	2.00	...
	Grant to voluntary Organisation-	Normal	44.85	...	7.60	...

## APPENDIX-III

## Grants-in-aid /Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others						
	Assistance to Persons with Disabilities for Vocational Training\Self Employment.	Normal	19.88	...	17.14	...
	Implementation of Disability Act, 1995	Normal	181.54	...	138.46	...
	Implementation of National Programme for Rehabilitation of person with disabilities	Normal	524.99	...	514.43	...
	Pension Welfare of Persons with Disabilities	Normal	1,281.33	...	1,067.78	...
	Universal Disability Identity Card (UDID)	Normal	112.61	...	...	...
	Half way Home for Mentally Cured, Abandoned Person	Normal	137.48	...	106.89	...
	Grant in aids to voluntary Organisation Working in the field of Child Welfare-	Normal	32.68	...	26.80	...
	Creches for State Government Employees' Children	Normal	3.50	...	3.00	...
	State Commission for Protection of Child Rights	Normal	126.21	...	16.86	...
	Training for Self employment of women in need of care and protection-	Normal	5.32	...	3.20	...

(₹ in lakh)

## APPENDIX-III

## Grants-in-aid /Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others		(₹ in lakh)				
	Assistance to voluntary Organisation for setting up training centres for women and care of their children	Normal	63.14	...	35.00	...
	Meghalaya State Commission for Women	Normal	77.76	...	81.21	...
	Swadhar	Normal	...	...	20.74	...
	Grant for construction of Working Women's Hostel	Normal	104.01	...	...	...
	Swadhar	Normal	...	...	2.30	...
	Grant for Working Women's Hostel	Normal	0.01	...	...	...
	Women Helpline	Normal	27.61	...	...	...
	Hub for Empowerment of Women	Normal	494.88	...	...	...
	National Plan of Action for Women Grants-in-aid to voluntary organisations for care of Destitute Widows Aged and infirm Women	Normal	27.00	...	30.40	...
	Medical Treatment for the aged	Normal	23.58	...	...	...
	Chief Minister's Social Assistance to the Infirms and Widows	Normal	9,288.05	...	7,649.48	...
	Integrated Child Protection Service	Normal	1,361.84	...	333.07	...

## APPENDIX-III

## Grants-in-aid /Assistance given by the State Government

(Institution-wise and Scheme - wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others						
		(₹ in lakh)				
	Grant-in-aid to Voluntary Organisations for protective homes and antidrug campaign	Normal	28.02	...	...	...
	Intervention Programmes for Drug Abuse	Normal	458.74	...	296.85	...
	Celebration of Anti Drug Day	Normal	...	...	15.00	...
	Integrated Child Protection Service	Normal	411.45	...	37.01	...
	One Stop Centre	Normal	438.29	...	...	...
	Child Helpline	Normal	108.38	...	...	...
	Grant of old age Pension to World War II veteran and their Widows.	Normal	7.20	...	7.20	...
	National Social assistance programme (NSAP) Old Age Pension	Normal	4,623.17	...	...	...
	National Social Assistance Programme (NSAP) Assistance to Widow	Normal	657.43	...	...	...
	National Social Assistance Programme (NSAP) Assistance to Person with multiple Disabilities	Normal	134.67	...	...	...
	Grant for holding of Ex-servicemen rally	Normal	9.00	...	3.24	...
	Other Expenditure	Normal	...	...	...	...
	Relief to persons affected by riots.	Normal	4.00	...	25.55	...

## APPENDIX-III

## Grants-in-aid /Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others						
		(₹ in lakh)				
	Ex-gratia payment to the next of person died while in custody	Normal	39.00	...	5.00	...
	Ex-gratia payment to the next of kin of CPMF/State Police/Home Guard Personnel etc.	Normal	4.00	...	1.00	...
	Payment of compensation to Rape victims, loss or injury causing sever mental agony to women & Child victims in cases such as human trafficking, kidnap	Normal	200.00	...	150.00	...
	Grant to Meghalaya Pensioners' Welfare Fund	Normal	3.00	...	...	...
	Strengthening of SDMA and DDMA	Normal	...	...	8.40	...
	Directorate of Horticulture	Normal	111.00	...	110.00	...
	Meghalaya Farmer's Commission	Normal	622.84	...	543.18	...
	Agri-Hort. Society	Normal	17.00	...	...	...
	Project Under Ministry of Tribal Affairs (MoTA)	Normal	...	...	501.76	...
	Cash Crop Development Works	Normal	28.20	...	41.63	...
	Meghalaya State Watershed and Wasteland Development Agency	Normal	1,163.55	...	500.00	...
	Commercial Crops Development Board	Normal	64.37	...	55.58	...



## APPENDIX-III

## Grants-in-aid /Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others						
	(₹ in lakh)					
	Piggery Mission Development under National Cooperative Development Corporation (NCDC) Development Scheme	Normal	...	...	470.31	...
	Grants under Article 275(1)	Normal	...	...	136.00	...
	Expenditure of Chairman/Deputy Chairman/Vice Chairman (Meghalaya Forest Dev. Corp.)	Normal	180.38	...	25.16	...
	Financial Assistance to Forest Development Corporation of Meghalaya	Normal	...	...	209.54	...
	Financial Assistance to the Meghalaya State Medicinal Plants Board	Normal	45.50	...	11.00	...
	Financial Assistance to Meghalaya State Bio-Diversity Board	Normal	75.33	...	...	...
	Financial Assistance to Meghalaya State Pollution Control Board(MSPCB)	Normal	924.95	...	796.19	...
	Financial Assistance to State Environment Impact Assessment Authority(SEIAA)	Normal	174.66	...	...	...
	Contribution to Eco. Dev. Society	Normal	273.46	...	104.10	...

## APPENDIX-III

## Grants-in-aid / Assistance given by the State Government

(Institution-wise and Scheme-wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others						
		(₹ in lakh)				
	Financial Assistance to Meghalaya State Wetlands Authority	Normal	63.00	...	12.00	...
	Financial Assistance to Meghalaya Zoo Project Implementation Society	Normal	200.00	...	200.00	...
	Acquisition of Land	Normal	...	...	45.50	...
	Assistance to Thrift and Mutual Benefit Fund Cooperatives	Normal	...	...	5.60	...
	Assistance for Staff to MEHGALOOM	Normal	...	...	1.50	...
	Agricultural marketing organisation including subsidy	Normal	95.04	...	1.20	...
	Central Assistance for CSS	Normal	101.91	...	20.27	...
	Administrative Expenses	Normal	...	...	296.29	...
	Solar Thermal	Normal	49.73	...	15.00	...
	Strengthening of Technical Man Power Through Local Resources	Normal	24.97	...	...	...
	Promotion of Tourism Through Energy Application	Normal	...	...	19.68	...
	Preparation of DPR	Normal	80.65	...	...	...
	National Rural Livelihood Mission	Normal	26,898.10	...	14,106.82	...



## APPENDIX-III

## Grants-in-aid / Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others						
		(₹ in lakh)				
	Meghalaya Society for Social Audit and Transparency	Normal	169.79	...	204.69	...
	State Institute for Research and Training of Rural Development (SIRD)	Normal	229.42	...	...	...
	Extension Training Centre (ETC)	Normal	25.00	...	...	...
	Rashtriya Gram Swaraj Abhiyan (RGSA)	Normal	666.67	...	...	...
	Expenditure for Chariman/Deputy Chairman/Vice Chairman/Member of Block Development & Monitoring Committee	Normal	23.10	...	19.32	...
	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	Normal	358.00	...	755.56	...
	DRDA Administration	Normal	905.50	...	918.00	...
	National Social Assistance Prog.(NSAP) Old Age Pension	Normal	...	...	5,070.04	...
	National Family Benefit Scheme	Normal	...	...	40.27	...
	Non-lapsable Central Pool of Resources for Development of North East	Normal	...	...	30.00	...
	National Social Assistance Programme	Normal	...	...	836.62	...

## APPENDIX-III

## Grants-in-aid /Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others						
		(₹ in lakh)				
	Pradhan Mantri Schools for Rising India (PM SHRI)	Normal	238.77	151.10	...	...
	Border Areas Programmes under Border Areas Development.	Normal	700.00	...	1,320.54	...
	Construction of Transmission lines and substations under Transmission project	Normal	...	...	14.94	...
	Grants to SE (EAP)	Normal	...	...	2,847.80	...
	Survey and Investigation	Normal	205.01	...	25.48	...
	Myntdu Leshka HEP 3x42 MW	Normal	43.52	...	...	...
	Ujwal Discom Assurance Yojana(UDAY) for Operational and Financial Turnaround of Power Distribution Companies	Normal	22,006.00	...	10,000.00	...
	State Dam Safety Cell	Normal	64.63	...	89.72	...
	Replacement of Distribution Transformers	Normal	...	...	1,013.21	...
	Assistance to Meghalaya State Electricity Regulatory Commission (MSERC)	Normal	186.21	...	...	...

## APPENDIX-III

**Grants-in-aid / Assistance given by the State Government**  
(Institution-wise and Scheme - wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
Others	Meghalay Power Sector improvement Project under Asian Development Bank (ADB) Funding	Normal	...	...	14,096.09	...
	Construction of 220KV D/C line from Mawngap tp Nangalibra along with 220 KV line bays	Normal	...	...	75.82	...
	Replacement of 80 MVAR Bus Reactor at 400/220/132 KV Sub Station killing	Normal	...	...	222.00	...
	System Improvement for very important Public events.	Normal	...	...	11.70	...
	Administrative Expenses	Normal	514.18	...	476.53	...
	Solar Lantern	Normal	20.32	...	...	...
	Street Lighting System	Normal	199.78	...	352.35	...
	SPV Power Plant	Normal	149.62	...	...	...
	KUSUM Solar Water Pumping System	Normal	61.41	...	62.42	...
	Assistance to Artisans Organisation, passed out trained and technically qualified persons in small scale Industries for self-employment.	Normal	50.00	...	45.00	...

(₹ in lakh)

## APPENDIX-III

## Grants-in-aid / Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
(₹ in lakh)						
Others	Package Scheme for inventive Large and medium	Normal	100.00	...	...	...
	Food Processing Fund (FPF) for Meghalaya Industrial Development Corporation (MIDC)	Normal	...	...	140.00	...
	Payment of Salaries, dues etc to the Officers & Staff of Meghalaya Handicraft Development Corporation	Normal	214.89	...	187.26	...
	Handicraft Promotion	Normal	...	...	8.40	...
	Grants-in-aid to Khadi Industries	Normal	615.86	...	534.75	...
	North Eastern Region-Textiles Promotion Scheme	Normal	...	...	10.74	...
	Integrated Scheme For Development of Textile Industry Under Silk Samagra-2	Normal	...	...	8.00	...
	Apiculture Mission under IBDP	Normal	...	...	98.50	...
	Admn. of Coal mining Industries	Normal	...	...	60.62	...
	Road Finance from Central Road Fund-8449-Other Deposit-103-Subventions from Central Road Fund	Normal	7,842.00	...	4,308.00	...





## APPENDIX-III

## Grants-in-aid / Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
(₹ in lakh)						
Others	Popularisation of Science and Technology	Normal	132.00	...	120.00	...
	Scientific Research and Development of appropriate Technologies	Normal	132.00	...	120.00	...
	Remote Sensing	Normal	22.00	...	20.00	...
	Sponsored Projects	Normal	45.00	...	30.00	...
	Library and Documentation	Normal	25.00	...	12.00	...
	S & T Entrepreneurship Programme	Normal	25.00	...	15.00	...
	Science Centre	Normal	168.50	...	150.00	...
	Bio-Resources Development	Normal	239.42	...	200.80	...
	Meghalaya Infrastructure Development Finance Corporation	Normal	...	...	1,200.00	...
	Studies/Consultancy Services	Normal	218.30	...	200.00	...
	Integrated Basin Development Project-Cum-Livelihood Programme	Normal	1,000.00	...	...	...
	Institute of Entrepreneurship	Normal	1,500.00	...	2,700.00	...
	Institute of Governance	Normal	...	...	284.00	...
	Mission under the Integrated Basin and Livelihood Development Programme	Normal	...	...	500.00	...

## APPENDIX-III

## Grants-in-aid /Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	2022-23	Of the Total amount released amount sanctioned for creation of capital assets	Of the Total amount released amount sanctioned for creation of capital assets
(₹ in lakh)						
Others	Institute of Natural Resources	Normal	...	33.03	...	...
	Promotion of Bio-Technology	Normal	200.00	100.00	...	...
	Meghalaya Livelihood & Access To Market Projects (Meghalaya Lamp) Under Externally Aided Programme (EAP)IFAD	Normal	9,500.00	9,000.00	...	...
	Community Led Eco-System Management Project	Normal	2,000.00	8,800.00	...	...
	Community Forestry Project	Normal	6,000.00	4,700.00	...	...
	Corpus Fund for CSS	Normal	2,092.40	...	...	...
	Promotion of Herbal, Aromatic & Medicinal Plants	Normal	99.74	16.82	...	...
	Implementation of e-Office in Meghalaya Secretariat	Normal	...	1,898.69	...	...
	Integrated Transport Development Programme under Externally Aided Project)	Normal	...	20,000.00	...	...

## APPENDIX-III

## Grants-in-aid /Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
(₹ in lakh)						
Others	Experiential Eco-Tourism Infrastructure Development for empowering rural youth and conserving natural resources and indigenous culture with financial	Normal	...	...	3,500.00	...
	Land Banks	Normal	...	...	2,300.00	...
	Meghalaya Farmers Mobilisation Project (EAP)	Normal	200.00	...	...	...
	Smart Village Project	Normal	500.00	...	600.00	...
	Protection of Vulnerable Catchment Areas (KFW) (EAP)	Normal	500.00	...	...	...
	Meghalaya State Promotion Board	Normal	500.00	...	200.00	...
	Implementaion of the schemes Meghalayan Age Limited	Normal	8,900.00	...	7,745.00	...
	Farmer's Collectivisation for upscaling of Production and Marketing Systems (FOCUS)	Normal	10,000.00	...	22,000.00	...
	Sustainable Development Goals	Normal	2.16	...	600.00	...
	Development of Tourist Spots-	Normal	11.18	...	40.87	...

## APPENDIX-III

## Grants-in-aid /Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
(₹ in lakh)						
Others	Tourism sites and attraction Development and Management Framework	Normal	300.00	...	...	...
	Publicity Tourist Festival	Normal	367.50	...	49.41	...
	Tourism Mission for IBDP	Normal	39.73	...	27.28	...
	Financial Assistance to Exponents of Traditional Art Forms for Preservation of the same	Normal	12.67	...	12.00	...
	Financial Assistance to Victims of Natural calamities	Normal	...	...	24.56	...
	Consumer protection	Normal	10.00	...	...	...
	Construction of Administrative Buildings for Fire & Emergency Services/Facilities	Normal	2.19	2.19	...	...
	Acquisition of Land for Fire and Emergency Services/Facilities	Normal	51.85	51.85	...	...
	Corpus Fund on crop Insurance(RKBY)	Normal	503.12	...	18.60	...
	Assistance to KVK	Normal	6.00	...	15.00	...
	Administration-	Normal	58.08	...	53.42	...
	Procurement	Normal	23.30	...	22.93	...
	Processing	Normal	31.86	...	31.23	...

## APPENDIX-III

## Grants-in-aid /Assistance given by the State Government

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP/Normal/FC/ EAP	2023-24	Of the Total amount released amount sanctioned for creation of capital assets	2022-23	Of the Total amount released amount sanctioned for creation of capital assets
(₹ in lakh)						
Others	Distribution	Normal	12.34	...	12.03	...
	Land and Buildings (non-residential)	Normal	22.00	...	21.00	...
	Water Resources Development Agency	Normal	182.16	...	216.00	...
	Total Others	...	6,01,416.98	...	4,70,291.69	...
<b>Total</b>		...	<b>6,18,657.94</b>	<b>1,614.11</b>	<b>4,86,314.00</b>	

## APPENDIX-IV

## DETAILS OF EXTERNALLY AIDED PROJECTS [\*]

Aid Agency	Scheme/Project	Total approved Assistance			Amount Received						Amount Repaid		Expenditure	
		Grant	Loan	Total	During the year 2023-24			Upto the year 2023-24			During the year	Upto the year	During the year	Upto the year
					Grant	Loan	Total	Grant	Loan	Total				
World Bank	Community led landscape Management Project (CLLMP)	30,087.56	3,343.00	33,430.56	4,227.00	470.00	4,697.00	25,825.00	2,689.00	28,514.00	...	6,797.38	32,002.00	
International Bank for Reconstruction and Development (IBRD) World Bank	Meghalaya Health systems Strengthening Project	26,762.00	2,974.00	29,736.00	5,451.16	605.69	6,056.85	6,956.71	772.97	7,729.68	...	5,613.10	9,973.89	
Japan International Cooperation Agency	Renovation and Modernization of Umiam-Umlru Stage-III	29,376.00	3,264.00	32,640.00	1,990.85	221.21	2,212.06	2,455.15	272.80	2,727.95	...	2,225.31	5,287.82	
Asian Development Bank (ADB)	Meghalaya Power Distribution Sector Improvement Project	88,254.00	9,806.00	98,060.00	15,415.73	1,712.86	17,128.59	40,305.43	4,478.38	44,783.81	...	16,505.64	41,927.00	
Japan International Cooperation Agency	Community based Forest Management and Livelihood Improvement in Meghalaya (MegLIFE)	59,985.00	6,665.00	66,650.00	5,259.78	584.42	5,844.20	10,122.22	1,124.69	11,246.91	...	8,363.84	13,766.55	
Kreditanstalt für Wiederaufbau (KfW) Development Bank	Protection of Vulnerable catchment Areas in Meghalaya (MegARISE)	24,948.00	2,772.00	27,720.00	137.00	...	137.00	137.00	0.00	137.00	...	137.00	137.00	

APPENDIX-IV DETAILS OF EXTERNALLY AIDED PROJECTS [*]																	
Aid Agency	Scheme/ Project	Total approved Assistance						Amount Received						Amount Repaid		Expenditure	
		Grant			Loan			During the year 2023-24			Upto the year 2023-24			During the year		Upto the year	
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
Kreditanstalt für Wiederaufbau (KfW) Development Bank	Sustainable Landscape Management, Meghalaya	4,966.00	...	4,966.00	43.39	...	43.39	0.00	43.39	43.39	0.00	43.39	...	...	43.39	43.39	
International Fund for Agricultural Development (IFAD)	Meghalaya livelihood and Access to Market Project (Megh-LAMP)	42,289.85	4,698.87	46,988.72	5,845.94	649.55	6,495.49	25,611.50	2,845.72	28,457.22	...	...	...	...	5,052.83	28,484.12	
New Development Bank	Meghalaya Eco-Tourism Infrastructure Development Project (MEIDP)	52,661.00	5,851.00	58,512.00	3,410.82	378.98	3,789.80	3,410.82	378.98	3,789.80	...	...	...	...	11,505.00	15,259.00	
Asian Development Bank (ADB)	Meghalaya Early Childhood Development Mission	26,580.60	2,953.40	29,534.00	...	...	...	...	...	...	...	...	...	...	276.28	276.28	

## APPENDIX-IV

## DETAILS OF EXTERNALLY AIDED PROJECTS [\*]

Aid Agency	Scheme/ Project	Total approved Assistance			Amount Received						Amount Repaid		Expenditure	
		Grant	Loan	Total	During the year 2023-24			Upto the year 2023-24			During the year	Upto the year	During the year	Upto the year
					Grant	Loan	Total	Grant	Loan	Total				
Asian Infrastructure Investment Bank International Bank for Reconstruction and Development (IBRD) World Bank	Dam rehabilitation and Improvement of Umiam Stage-I, Umiam-Umtru State III, Umiam-Umtru State IV ub Ri-Bhoi District and Mynthu Leshka Stage-I Dam in West Jaintia Hills District of Meghalaya under DRIP II (Package-I)	31,752.00	3,528.00	35,280.00	...	6.92	6.92	6.92	...	850.44	...	...	1,542.07	2,407.37
		79,315.00	8,813.00	88,128.00	33,829.20	3,758.80	37,588.00	57,949.00	6,438.80	64,387.80	...	...	40,826.40	75,728.86
Total		4,96,977.01	54,668.27	5,51,645.28	75,610.87	8,388.43	83,999.30	1,72,816.22	19,851.78	1,92,668.00	...	...	98,888.24	2,25,293.28

[\*] Details of Externally Aided Projects furnished by State Government. Difference in figures of Externally Aided Projects with Statement 14, Annexure to Statement 15 and Statement 17 is under reconciliation.



## APPENDIX-V

## PLAN SCHEME EXPENDITURE

## A. Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes)

## (A) Central Scheme (CP and CSS)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision			2023-24			2022-23					
			GOI share	State Share	Total	Expenditure		GOI Release	Expenditure		GOI Release			
						GOI share	State Share		Total	GOI share		State Share	Total	
National Programme of Mid Day Meal in Schools	Mid Day Meal Incentive to Students	State plan- Normal (General)	15,784.20	3,364.77	19,148.97	15,514.17	3,364.77	18,878.94	8,258.35	2,886.50	11,144.85	...	...	...
Rashtriya Krishi Vikas Yojana	Rashtriya Krishi Vikas Yojana (RKVY)	State plan- Normal (General)	...	...	...	...	...	...	108.98	1,079.00	1,079.00	108.98	1,079.00	1,079.00
Integrated Sample Survey for Estimation & production of Major Livestock	Sample Survey on Major Live Stock Products	Normal (General)	104.52	...	104.52	93.91	...	93.91	31.00	117.43	117.43	29.41	117.43	117.43

## APPENDIX-V

## PLAN SCHEME EXPENDITURE

## A. Central Schemes ( Centrally Sponsored Schemes and Central Plan Schemes)

(A) Central Scheme (CP and CSS)		( ₹ in lakh )												
		Budget Provision			2023-24			2022-23						
GOI Scheme	State Scheme under Expenditure head of Account	Normal/ Tribal / Scheduled Caste	GOI Release			Expenditure			GOI Release			Expenditure		
			GOI share	State Share	Total	GOI share	State Share	Total	GOI share	State Share	Total	GOI share	State Share	Total
Integrated Child Development Services (ICDS)/ Implementation of Anganwadi Services Scheme POSHAN-II	Integrated Child Development Services Schemes	Normal (General)	7,882.16	3,284.83	11,166.99	10,186.01	3,284.83	11,166.99	10,124.13	1,974.30	7,947.25	5,972.95	1,974.30	7,947.25
Samagra Shiksha	Sarva Shiksha Abhiyan	Normal (General)	40,552.38	18,833.58	59,385.96	39,418.22	18,781.97	58,200.19	38,055.83	43,334.74	60,491.32	43,334.74	17,156.58	60,491.32
Integrated Child Protection Scheme (ICPS)	Integrated Child Protection Services (ICPS)	Normal	1,361.84	...	1,361.84	...	1,361.84	1,361.84	...	333.07	333.07	...	333.07	

## APPENDIX-V

## PLAN SCHEME EXPENDITURE

## A. Central Schemes ( Centrally Sponsored Schemes and Central Plan Schemes)

( ₹ in lakh )

(A) Central Scheme (CP and CSS)

GOI Scheme	State Scheme under Expenditure head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision			2023-24			2022-23						
			GOI Release		Expenditure		GOI Release	Expenditure		GOI share	Expenditure				
			GOI share	State Share	Total	GOI share		State Share	Total		GOI share	State Share	Total		
District Rural Development Agencies (DRDA) Administration Scheme	DRDA Administration	Normal	...	...	...	...	...	...	118.16	799.85	918.01	...	...	...	
Intensification of Forest Management Scheme	Intensification of forest Management scheme	Normal	46.72	5.19	51.91	...	46.72	5.19	51.91	...	38.17	4.24	42.41	...	...
Rainfed Area Development under (NMSA)	National Mission for Sustainable Agriculture	Normal	...	...	...	...	...	...	...	60.00	6.71	66.71	60.00	6.71	66.71

## APPENDIX-V

## PLAN SCHEME EXPENDITURE

## A. Central Schemes ( Centrally Sponsored Schemes and Central Plan Schemes)

(A) Central Scheme (CP and CSS)		( ₹ in lakh )									
GOI Scheme	State Scheme under Expenditure head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision			2023-24			2022-23		
			GOI share	State Share	Total	GOI Release	Expenditure		GOI Release	Expenditure	
							GOI share	State Share		Total	GOI share
Rashtriya Uchchatar Siksha Abhiyan (RUSA)	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	Normal	...	...	...	...	...	2,632.62	2,632.62	292.51	2,925.13
National Rural Livelihood Mission	National Rural Livelihood Mission	Normal	24,208.29	2,689.81	26,898.10	28,410.62	24,208.29	2,689.81	26,898.10	12,696.14	14,106.82
National Rural Drinking Water Programme (NRDWP) Jal Jeevan Mission	National Rural Drinking Water Programme	Normal	...	...	...	...	...	...	...	12,753.56	12,753.56
Border Areas Development Programme (BADP)	Border Areas Programmes Under Border Areas Development	Normal	...	...	...	...	...	...	742.00	669.64	1,411.64

## APPENDIX-V

## PLAN SCHEME EXPENDITURE

## A. Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes)

(A) Central Scheme (CP and CSS) (₹ in lakh)

GOI Scheme	State Scheme under Expenditure head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision			2023-24			2022-23				
			GOI share	State Share	Total	GOI Release	Expenditure		GOI Release	Expenditure			
							GOI share	State Share		Total	GOI share	State Share	Total
Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	Normal	7,710.92	1,600.00	9,310.92	2,396.15	3,710.92	1,666.67	5,377.59	4,695.16	5,056.00	931.31	5,987.31
Shyama Prasad Mukherji RURBAN Mission	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	Normal	322.20	35.80	358.00	...	322.20	35.80	358.00	322.20	680.00	75.56	755.56
Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana	Normal	29,217.00	5,135.20	34,352.20	12,259.00	29,217.00	5,135.20	34,352.20	40,588.50	20,663.10	2,407.40	23,070.50

## APPENDIX-V

## PLAN SCHEME EXPENDITURE

## A. Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes)

## (A) Central Scheme (CP and CSS)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision			2023-24			2022-23				
			GOI Release		Expenditure		GOI Release	Expenditure		GOI share	Expenditure		
			GOI share	State Share	Total	GOI share		State Share	Total		GOI share	State Share	Total
Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	The National Rural Employment Guarantee	Normal	33,491.88	10,064.88	43,556.76	33,644.69	33,491.88	10,064.88	43,556.76	44,851.77	44,667.55	14,889.18	59,556.73

## APPENDIX-V

## PLAN SCHEME EXPENDITURE

## A. Central Schemes ( Centrally Sponsored Schemes and Central Plan Schemes)

## (A) Central Scheme (CP and CSS)

( ₹ in lakh )

GOI Scheme	State Scheme under Expenditure head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision			2023-24			2022-23			
			GOI share	State Share	Total	Expenditure			GOI Release	Expenditure		
						GOI share	State Share	Total		GOI share	State Share	Total
National Nutrition Mission (Saksham Anganwadi & Poshan II)/ PMPSN (PM-POSHAN)	National Nutrition Mission Under ICDS Scheme; Supplementary Nutrition programme for integrated child development materials and supplies	Normal	12,165.74	1,416.21	13,581.95	12,165.74	1,416.21	13,581.95	19,273.37	8,872.95	1,060.84	9,933.79

## APPENDIX-V

## PLAN SCHEME EXPENDITURE

## A. Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision			2023-24			2022-23			
			GOI share	State Share	Total	Expenditure		GOI Release	Expenditure			
						GOI share	State Share		Total	GOI share	State Share	Total
Other Health System for activities covered under National Rural Health Mission	National Health Mission (NHM)	Normal	5,000.00	544.13	5,544.13	2,595.00	288.33	2,883.33	...	3,119.00	346.56	3,465.56
Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under National Social Assistance Programme (NSAP)	National Social Assistance Prog.(NSAP) Old Age Pension	Normal	1,364.07	3,259.10	4,623.17	1,364.07	3,259.10	4,623.17	1,791.89	2,237.20	2,832.84	5,070.04



## APPENDIX-V

## PLAN SCHEME EXPENDITURE

## A. Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes)

GOI Scheme		State Scheme under Expenditure head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision			2023-24			2022-23				
				GOI share	State Share	Total	GOI Release	GOI share	State Share	Total	GOI Release	GOI share	State Share	Total
National Urban Livelihoods Mission (NULM)		National Urban Livelihoods Mission (NULM)	Normal	280.00	31.11	311.11	280.00	280.00	31.11	311.11	128.94	128.94	14.33	143.27
Mission for 100 Smart Cities		Smart Cities Mission	Normal	14,530.00	2,500.00	17,030.00	14,700.00	14,450.00	2,500.00	16,950.00	9,800.00	11,970.08	...	11,970.08
Atal Mission for Rejuvenation and Urban Transformation (AMRUT)		Atal Mission for Rejuvenation & Urban Transformation (AMRUT)	Normal	4,338.00	482.00	4,820.00	4,488.42	4,338.00	482.00	4,820.00	6,111.18	6,111.18	679.02	6,790.20

(A) Central Scheme (CP and CSS)

(₹ in lakh)

## APPENDIX-V

## PLAN SCHEME EXPENDITURE

## A. Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes)

(₹ in lakh)

GOI Scheme	State Scheme under Expenditure head of Account	Normal/ Tribal/ Scheduled Caste	Budget Provision			2023-24			2022-23				
			GOI share	State Share	Total	Expenditure		GOI Release	Expenditure		Total		
						GOI share	State Share		GOI share	State Share			
Pradhan Mantri Awas Yojana- Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share	Housing for All (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share	Normal	1,097.10	13.37	1,110.47	...	1,097.10	13.37	1,110.47	59.94	285.46	28.82	314.28
Pradhan Mantri Jan Vikas Karyakram (PMJVK)	Pradhan Mantri Jan Vikas Karyakram (PMJVK)	Normal	3,130.85	0.00	3,130.85	...	3,130.85	0.00	3,130.85	...	4,594.30	152.13	4,746.43
National Food Security Mission (NFSM)	National Food Security Mission (NFSM)	Normal	138.73	15.41	154.14	2,059.00	138.73	15.41	154.14	6,187.91	112.73	12.52	125.25

## APPENDIX-V

## PLAN SCHEME EXPENDITURE

## A. Central Schemes ( Centrally Sponsored Schemes and Central Plan Schemes)

(A) Central Scheme (CP and CSS) ( ₹ in lakh )

GOI Scheme	State Scheme under Expenditure head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision			2023-24			2022-23		
			GOI share	State Share	Total	Expenditure		GOI Release	Expenditure		
						GOI share	State Share		Total	GOI share	State Share
Post Matric Scholarships to the Students belonging to Scheduled Tribes	Post matric scholarship Scheduled tribes	Tribal Area Sub Plan	8,500.00	...	8,500.00	8,500.00	...	14,619.79	14,619.79	...	14,619.79
Pradhan Mantri Matsya Sampada Yojana	Pradhan Mantri Matsya Sampada Yojana	Normal	659.07	73.23	732.30	659.07	73.23	732.30	659.07	579.15	643.50
Pradhan Mantri Awaas Yojana (Gramin) PMAY-G	Indira Gandhi Awaas Yojana (IAY)	Normal	1,31,208.00	13,467.56	1,44,675.56	1,31,208.00	13,467.56	1,44,675.56	10,709.59	10,643.65	11,826.28

## APPENDIX-V

## PLAN SCHEME EXPENDITURE

## A. Central Schemes ( Centrally Sponsored Schemes and Central Plan Schemes)

## (A) Central Scheme (CP and CSS)

( ₹ in lakh )

GOI Scheme	State Scheme under Expenditure head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision			2023-24			2022-23				
			GOI share		Total	GOI Release	Expenditure		GOI Release	Expenditure			
			State Share	Total			GOI share	State Share		GOI share	State Share	Total	
Mission for Integrated Development of Horticulture (MIDH)	Mission for Integrated Development of Horticulture (MIDH) Horticulture mission for North East and Himalayan States (HMNEH)	Normal	3,000.00	393.21	3,393.21	...	1,250.00	138.89	1,388.89	784.25	796.54	88.50	885.04

## APPENDIX-V

## PLAN SCHEME EXPENDITURE

## A. Central Schemes (Centrally Sponsored Schemes and Central Plan Schemes)

(A) Central Scheme (CP and CSS)													
(₹ in lakh)													
GOI Scheme	State Scheme under head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision			2023-24			2022-23				
			GOI share	State Share	Total	GOI Release	Expenditure		GOI Release	Expenditure			
							GOI share	State Share		Total	GOI share	State Share	Total
Flexible Pool for RCH & Health System Strengthening National Health Programme and Urban Health Mission	National Health Mission (NHM)	Normal	32,696.43	10,345.91	43,042.34	24,503.00	26,073.00	6,910.91	32,983.91	20,274.00	35,214.84	7,675.26	42,890.10
Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY)	Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY)	Normal	...	...	...	...	...	...	...	3,342.30	500.00	...	500.00
Swachh Bharat Mission- Urban (SBM-U)	Swachh Bharat Mission- U.2.0	Normal	1,444.00	160.44	1,604.44	1,619.00	1,444.00	160.44	1,604.44	...	...	...	...
<b>Total</b>			3,80,234.10	77,715.74	4,57,949.84	3,71,671.57	3,63,960.87	73,785.68	4,37,746.55	2,53,046.26	2,46,235.09	70,395.82	3,16,630.91

**APPENDIX-V**  
**Plan Scheme Expenditure**  
**B. State Plan Schemes**

State Scheme	N/TSP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		( ₹ in lakh )					
Border Areas Programmes Under Border Areas Development	State Fund	...	...	2,168.49	1,409.87	1,567.63	1,409.13
Construction of Rural Roads	State Fund	...	...	15,425.33	32,213.82	15,354.40	36,939.79
Each Schemes	State Fund	...	...	6,330.37	5,818.92	6,302.52	5,818.92
Expenditure on maintenance of primary schools under deficit system	State Fund	...	...	35,681.68	27,022.07	35,760.58	22,746.34
Each Schemes (Khasi)	State Fund	...	...	1,257.14	2,459.71	1,257.14	2,451.04
The National Rural Employment Guarantee	State Fund	...	...	10,064.88	14,889.18	10,064.88	14,889.18
Sarva Shiksha Abhiyan	State Fund	...	...	18,833.58	8,249.13	18,781.97	17,156.58
Buildings	State Fund	...	...	4,447.99	3,640.63	3,727.09	1,448.38
Mid-Day Meal Incentive to Student	State Fund	...	...	3,364.77	2,886.50	3,364.77	2,886.50
Supplementary Nutrition Programme for Integrated Child Development Service Scheme	State Fund	...	...	1,416.21	1,060.84	1,416.21	1,060.84
Non Lapsable Central Pool of Resources	State Fund	...	...	78.54	2,336.60	78.54	1,685.62
National Rural Drinking Water Programme	State Fund	...	...	16,658.22	12,753.56	16,658.22	12,753.56
Affordable Housing Scheme	State Fund	...	...	9,323.00	14,300.00	9,323.00	14,300.00
Indira Gandhi Awas Yojana (IAY)	State Fund	...	...	13,467.56	1,182.63	13,467.56	1,182.63
National Social Assistance Prog.(NSAP) Old Age Pension	State Fund	...	...	...	2,832.84	...	2,832.84
PMGSY	State Fund	...	...	5,135.20	2,407.40	5,135.20	2,407.40

**APPENDIX-V**  
**Plan Scheme Expenditure**  
**B. State Plan Schemes**

State Scheme	N/TSP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		( ₹ in lakh )					
Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	State Fund	...	...	1,600.00	931.31	1,666.67	931.31
Functional non-residential buildings under General Services	State Fund	...	...	10,358.46	7,568.11	10,207.54	7,059.66
Expenditure on Primary Schools	State Fund	...	...	50,269.60	41,582.01	50,204.06	45,504.01
Work Charged Establishment-Road Works	State Fund	...	...	11,462.39	9,523.17	11,208.47	14,421.77
Information and Technology Department	State Fund	...	...	3,311.05	4,049.81	3,308.36	4,049.81
Central Rural Sanitation Programme	State Fund	...	...	...	184.16	...	184.16
Chief Minister's Social Assistance to the Infirms and Widows	State Fund	...	...	9,686.69	7,924.52	9,686.69	7,924.52
Repair and Maintenance of Urban Water Supply Scheme (Khasi Hills)	State Fund	...	...	5,804.16	5,216.23	5,809.73	5,215.98
Expenditure on Colleges under deficit system	State Fund	...	...	13,854.88	16,157.85	13,830.67	16,372.65
Meghalay Power Sector improvement Project under Asian Development Bank (ADB) Funding	State Fund	...	...	...	14,096.09	...	14,096.09
Street Lighting System	State Fund	...	...	199.78	352.35	199.78	352.35
Secretariat Establishment	State Fund	...	...	8,385.94	6,406.93	8,358.51	5,856.96
Meghalaya Legislative Assembly Printing	State Fund	...	...	1,200.73	1,247.91	1,195.24	1,089.68
Integrated Transport Development Programme under Externally Aided Project)	State Fund	...	...	...	20,000.00	...	20,000.00

**APPENDIX-V**  
**Plan Scheme Expenditure**  
**B. State Plan Schemes**

State Scheme	N/TSP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2023-24	2022-23	2023-24	2022-23	2023-24	2022-23
		( ₹ in lakh )					
Repair and Maintenance of Rural Water Supply Schemes, Khasi Hills	State Fund	...	...	8,160.17	...	8,161.83	...
Ujwal Discom Assurance Yojana(UDAY) for Operational and Financial Turnaround of Power Distribution Companies	State Fund	...	...	22,006.00	...	22,006.00	...
<b>Total</b>				<b>2,89,952.81</b>	<b>2,70,704.16</b>	<b>2,88,103.26</b>	<b>2,85,027.70</b>



## APPENDIX-VI

**DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE**  
(funds routed outside State Budgets) (unaudited figure)

Governemnt of India Scheme	Implementing agency	Governemnt of India Releases[*]		
		2023-24	2022-23	2021-22
Central Sector Scheme				
Procurement and Marketing Support Scheme	Kaboi Traditional Garment	0.80	...	...
	Little Garments	0.80	...	...
	Juice Drops	0.80	...	...
North Eastern Council	Directorate of Higher & Technical Education Meghalaya	...	...	216.62
	Meghalaya Tourism Development Corporation	...	...	169.54
	Directorate of Tourism, Government of	...	...	20.00
	Bio-Resources Development Centre	...	...	44.79
	State Sports Council Meghalaya	...	...	251.60
	Meghalaya Government Construction Corporation Ltd.	...	...	111.37
	Meghalaya Basin Management Agency	...	...	428.89
	Horticulture Development Officer(TEA)	...	...	100.84
	DRDA West Khasi Hills	...	...	184.00
	DRDA East Jaintia Hills	...	...	190.94
	DRDA Baghmara	...	...	180.00
	Directorate of Horticulture	...	...	901.00
Directorate of Arts and Culture	...	...	10.00	

[\*] Figures have been taken from "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts.

## APPENDIX-VI

**DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE**  
(funds routed outside State Budgets) (unaudited figure)

Governemnt of India Scheme	Implementing agency	Governemnt of India Releases[*]		
		2023-24	2022-23	2021-22
Central Sector Scheme				
North Eastern Council	North East India Mission Association	...	...	46.00
	Meghalaya Industrial Development Corporation	...	...	690.60
	Chief Engineer PWD (Buildngs) Meghalaya	...	...	24.25
	Directorate of Social Welfare, Meghalaya	...	...	250.98
	Assistant Resident Commissioner	...	...	8.96
NER-Textile Promotion Scheme	Director of Sericulture and Weaving, Govt. of Meghalaya	...	...	277.00
Management Support to RD Programmes and Strengthening of District Planning Process in lieu of Programmes	Principal Extension Training Centre Meghalaya Nongsder	...	...	18.87
	Extension Training Centre Tura	...	...	15.00
	Director State Institute of Rural Development Meghalaya	145.60	235.03	185.40
Scheme of Residential Education for Students in High School in Targeted Area (SRESHTA)	Ramakrishna Mission Ashrama Cherrapunjee	...	21.67	34.02
National AIDS and STD Control Programme (NACO)	Meghalaya AIDS Control Society	1,291.20	...	1,289.02
Pilgrimage Rejuvenation and Spiritual Heritage Augmentation Drive (PRASHAD)	Meghalaya Tourism Development Corporation Ltd.	...	...	226.48
Integrated development of Tourist Circuits around specific themes (Swadesh Darshan)		...	...	623.48

[\*] Figures have been taken from "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts.

## APPENDIX-VI

**DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE**  
(funds routed outside State Budgets) (unaudited figure)

Governmentt of India Scheme	Implementing agency	Governmentt of India Releases[*]		
		2023-24	2022-23	2021-22
Central Sector Scheme				
E-Court Phase-III	Registrar General, High Court of Meghalaya	343.76	...	222.72
Biotechnology Research and Development	Bio-Resources Development Centre	...	...	26.92
Science & Techonology Institutional and Human Capacity Building	State Council of Science, Technology & Environment(SCSTE),Meghalaya	...	...	1.72
	State Council of Science, Technology & Environment(SCSTE),Meghalaya	...	...	37.50
	St. Anthonys College	...	...	19.75
Innovation, Techology Development and Deployment	State Council of Science, Technology & Environment(SCSTE),Meghalaya	...	...	16.70
AID to Voluntary Organisations working for the Welfare of Scheduled Tribes	Ramakrishna Mission, Shillong, Meghalaya	...	...	737.24
Domestic Promotion and Publicity Including Marked Development Assistance	SAN-KER Charitable Trust	...	...	38.78
	Director of Tourism	...	...	50.00
Khelo India	State Sports Council Meghalaya	700.00	326.51	500.00

[\*] Figures have been taken from "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts.

## APPENDIX-VI

**DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE**  
(funds routed outside State Budgets) (unaudited figure)

(₹ in lakh)

Governemnt of India Scheme	Implementing agency	Governemnt of India Releases[*]		
		2023-24	2022-23	2021-22
<b>Central Sector Scheme</b>				
Pradhan Mantri Kisan Sampada Yojana-Creation	Himalayan Spices	...	...	225.68
Schemes for differently Abled persons	Office of the Commissioner for Persons with Disabilities, Government of Meghalaya	847.12	...	3.00
National Service Scheme	SRCDA-UDID Shillong	...	...	11.19
	Meghalaya State NSS Cell	0.60	140.25	160.29
North East Road Sector Development Scheme	Public Works Department (Roads), Meghalaya	...	...	10,614.73
National Tele Mental Health Programme	State Health Society, Meghalaya	28.97	...	...
Research Training and Studies and Other Road Safety Schemes	Office of the Commissioner of Transport	325.40	...	150.00
Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA	Food Civil Supplies & Consumers Affairs Department Government of Meghalaya	...	...	3,878.36
Official Development Assistance for Sustainable Development Goals (EAP Component)	SPV - Aspirational - Ribhoi	...	...	688.31
Grants to Other Institutions	State Cancer society of Meghalaya	...	...	632.71
Integrated Management of Public Distribution System	Food Civil Supplies & Consumers Affairs Department Government of Meghalaya	...	51.84	25.92
Livestock Health and Disease Control	State Implementing Agency Meghalaya	...	...	327.41
MPs Local Area Development Scheme MPLADS	Deputy Commissioner	...	950.00	400.00

[\*] Figures have been taken from "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts.

## APPENDIX-VI

**DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE**  
(funds routed outside State Budgets) (unaudited figure)

Governemnt of India Scheme	Implementing agency	Governemnt of India Releases[*]		
		2023-24	2022-23	2021-22
<b>Central Sector Scheme</b>				
Deen Dayal Disabled Rehabilitation Scheme	Montfort Center for Education	...	43.76	...
	ASHA Rehabilitation Centre Shillong	...	11.36	11.89
	Bethany Society	...	8.73	17.76
	Dwar Jingkyrmen School for Children in Need of Special Education	...	18.56	...
	The Society for the Welfare of the Disabled	...	19.36	...
National Hydrology Project	Water Resources Department, Meghalaya	197.44	518.11	400.00
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Agriculture, Meghalaya	10,382.36	1,362.08	11,514.50
Development of Nursing Services	School of Nursing, Civil Hospital, Shillong, Meghalaya	...	250.00	200.00
Trade Infrastructure for Export Schemes (TIES)	Meghalaya Industrial Development Corporation	...	241.00	...
Consumer Welfare Fund	Directorate Food Civil supplies & Consumer	...	200.00	...
National Digital Health Mission	State Health Society, Meghalaya	134.15	71.33	...
Blood Transfusion Services	Meghalaya AIDS Control Society	160.18	61.00	...
Infrastructure Development and Capacity Building	Directorate of Commerce & Industries, Meghalaya, Shillong	...	56.95	...
Scheme for Usage of Geotextiles in North East	Public Works Department (Roads), Meghalaya	...	136.47	...
Universal Services Obligation Fund (USOF)	Bharti Hesacom Limited	20,817.80	17,460.71	...
Compensation				
Land Records Modernization Programme	DILRMP-Meghalaya	493.93	...	...

[\*] Figures have been taken from "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts.

## APPENDIX-VI

**DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE**  
(funds routed outside State Budgets) (unaudited figure)

Governemnt of India Scheme	Implementing agency	Governemnt of India Releases[*]		
		2023-24	2022-23	2021-22
<b>Central Sector Scheme</b>				
Centenaries and Anniversaries, Celebrations and Schemes	The Shillong Law College	11.25	...	...
Relief and Rehabilitation for migrants and	Deputy Commissioner, Williamnagar, Meghalaya	23.00	...	...
Consumer Awareness Publicity and Price Monitoring	Meghalaya State Price monitoring and Resource Unit Society	13.20	...	...
Capacity building For Services Providers	Institute of Hotel Management Shillong	4.62	...	...
National Fellowship and Scholarship for higher education of ST Students		30.60	...	...
National Fellowship and Scholarship for higher education of ST Students	National Institute of Fashion Technology, Shillong	2.78	...	...
Strengthening of Transmission system in the States of Arunachal Pradesh and Sikkim	National Institute of Technology Meghalaya	1.10	...	...
	Power Grid Corporation of India Limited, Shillong	1,73,707.00	...	...
<b>Total</b>		<b>2,09,664.43</b>	<b>22,184.72</b>	<b>37,412.73</b>

[\*] Figures have been taken from "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts.

## APPENDIX-VI

**DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE**  
(funds routed outside State Budgets) (unaudited figure)

Governemnt of India Scheme	Implementing agency	Governemnt of India Releases[*]			
		2023-24	2022-23	2021-22	
<b>Centrally Sponsored Scheme</b>					
Organic Value Chain Development of NE Region	Directorate of Horticulture	...	621.57	92.88	
National Programme for Dairy Development	East Khasi Hills District Co-operative Milk Union Ltd.	445.44	1,463.69	810..91	
National Rural Livelihood Mission	Meghalaya State Rural Livelihoods Society, Shillong, Meghalaya	51.67	...	79.89	
National Rural Employment Guarantee Scheme (MGNREGA) CS	State Rural Employment Society , Shillong Meghalaya	57,975.85	69,143.76	88,282.58	
Rashtriya Gokul Mission	State Implementing Agency Meghalaya	...	...	738.21	
SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc)	Deputy Commissioner, Ri-Bhoi District	...	15.41	15.00	
	One Stop Centre (OSC) EJHD	...	9.27	28.78	
	Deputy Commissioner, East Khasi Hills District	...	63.69	90.64	
	Deputy Commissioner and Chairman, One Stop Centre, North Garo Hills, Resubelpara	...	15.73	39.35	
	One Stop Centre, South Garo Hills, Baghmara	...	13.45	39.35	
	One Stop Centre, Ampati	...	3.58	39.35	
	District Magistrate, One Stop Centre, South-West Khasi Hills, Mawkyrwat	...	...	15.00	
	Deputy Commissioner, West Garo Hills	...	31.55	15.00	
	Deputy Commissioner, One Stop Centre	...	11.37	15.00	
	One Stop Centre, West Jaintia Hills	...	...	15.00	
	One Stop Centre, West Khasi Hills	...	...	15.00	

[\*] Figures have been taken from "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts.

## APPENDIX-VI

**DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE**  
(funds routed outside State Budgets) (unaudited figure)

(₹ in lakh)

Government of India Scheme	Implementing agency	Government of India Releases[*]		
		2023-24	2022-23	2021-22
<b>Centrally Sponsored Scheme</b>				
PM Formalization of Micro Food Processing Enterprises PM-FME	Directorate of Food Processing	...	...	13.11
Agriculture Census and Statistics	Directorate of Agriculture Meghalaya	...	31.69	...
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Directorate of Fisheries	...	...	55.30
SAMARTHYA (BBBP Creche PMMVY Gender Budget Research Skilling Training etc)	Directorate of Health Services, Meghalaya	...	625.93	508.05
	Deputy Commissioner, Ri-Bhoi		...	24.89
Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission	SWSM Meghalaya Shillong	1,50,000.00	1,04,699.78	90,879.26
	University of Science and Technology	...	23.90	...
Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)	State Nodal Agency, Megha Health Insurance Scheme, Meghalaya, Shillong.	4,974.16	4,731.29	...
Rashtriya Gram Swaraj Abhiyan(RGSA)	State Rural Employment Society , Shillong Meghalaya	10.80	...	...
Flexible Pool for RCH & Health System Strengthening, National Health Programme and national urban health Mission	Bakdil	46.21	...	...

[\*] Figures have been taken from "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts.



## APPENDIX-VI

**DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE**  
(funds routed outside State Budgets) (unaudited figure)

Government of India Scheme	Implementing agency	Government of India Releases[*]		
		2023-24	2022-23	2021-22
Centrally Sponsored Scheme Krishionnati Yojan	Directorate of Horticulture	2,465.40	...	...
	Meghalaya State Agricultural Marketing Board, Shillong	0.43	...	...
Tertiary Care Programs	North Eastern Indira Gandhi Regional Institute of Health & Medical Science	17.25	...	...
<b>Total</b>		<b>2,15,987.21</b>	<b>1,81,505.66</b>	<b>1,81,812.55</b>
<b>Grand Total</b>		<b>4,25,651.64</b>	<b>2,03,690.38[@]</b>	<b>2,19,225.28[@]</b>

[\*] Figures have been taken from "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts.

[@] It excluded transferred to Central Agencies amounting to ₹ 2,17,387.53 lakh during 2021-22 and ₹ 2,04,428.29 lakh during 2022-23.

**APPENDIX -VII- Acceptance and Reconciliation of Balances**  
(As depicted in Statements 18 and 21)

**Annexure -A**

**Acceptance of Balance**

Instances where verification and acceptance of balances involving large amounts have been delayed in respect of loans the detailed accounts of which are kept by Principal Accountant General (A&E) are given below:

<b>Head of Account</b>	<b>Number of acceptances awaited</b>	<b>Earliest year from which acceptances are awaited</b>	<b>Amount outstanding as on 31<sup>st</sup> March 2024</b>	
<b>( ₹ in lakh )</b>				
		<b>Principal</b>	<b>Interest</b>	
6425 – Loans for Cooperation	...	1970-71	0.29	1.33
	...	1971-72	0.29	0.84
	...	1972-73	3.21	20.69
	...	1974-75	0.10	0.48
	...	1977-78	0.50	2.90
	...	1978-79	3.28	29.85
	...	1979-80	11.80	79.71
	...	1980-81	6.57	51.71
	...	1981-82	9.60	77.88
	...	1982-83	4.38	36.22
	...	1983-84	10.54	83.75
	...	1984-85	9.57	48.06
	...	1985-86	4.28	435.49
	...	1986-87	188.17	142.16
	...	1987-88	2.11	18.70
...	1988-89	11.52	91.44	
...	1989-90	24.62	204.49	
...	1990-91	32.24	194.04	

**APPENDIX -VII- Acceptance and Reconciliation of Balances**  
(As depicted in Statements 18 and 21)

Annexure -A-contd.			
Acceptance of Balance -contd.			
Head of Account & Name of Institutions	Number of acceptances awaited	Earliest year from which acceptances are awaited	Amount outstanding as on 31st March 2024
( ₹ in lakh )			
		Principal	Interest
6425 – Loans for Cooperation	...	74.93	216.82
	...	27.94	137.30
	...	23.08	79.82
	...	0.05	12.47
	...	3.75	15.72
	...	0.44	5.96
	...	0.61	2.16
	...	1.39	4.27
	...	1.45	5.58
	...	5.30	16.76
	...	67.65	70.24
	...	20.25	37.47
	...	4.90	9.09
	...	1.50	0.41
	...	4.00	2.98
	...	2,543.97	...
	...	-0.65	...
	...	1,227.03	...
	...	405.17	...
	<b>Total</b>	<b>6425</b>	<b>4,735.83</b>
			<b>2,136.79</b>

**APPENDIX - VII- Acceptance and Reconciliation of Balances**  
(As depicted in Statements 18 and 21)

<b>Annexure - A-contd.</b>				
<b>Acceptance of Balance -contd.</b>				
<b>Head of Account &amp; Name of Institutions</b>	<b>Number of acceptances awaited</b>	<b>Earliest year from which acceptances are awaited</b>	<b>Amount outstanding as on 31st March 2024</b>	
				<b>( ₹ in lakh )</b>
			<b>Principal</b>	<b>Interest</b>
6801 – Loans for Power	...	Prior to 2009-10	43,250.19	4,306.13
	...	2010-14	9,681.29	1,713.48
	...	2014-15	3,902.18	497.87
	...	2015-16	4,059.38	563.99
	...	2016-17	841.95	65.23
	...	2017-18	108.33	18.86
	...	2018-19	3,258.48	421.37
	...	2019-20	1,460.00	...
	...	2020-21	5,716.80	675.76
	...	2021-22	5,000.00	...
		2023-24	556.00	...
		<b>Total 6801</b>	<b>77,834.60</b>	<b>8,262.69</b>
6851- Loans for Village and Small Industries	...	2008-09	2.78	...
	...	2009-10	4.65	...
		<b>Total 6851</b>	<b>7.43</b>	<b>...</b>
6885-Other loans to industries and Minerals	...	2007-08	825.33	...
	...	2011-12	300.00	670.93
	...	2015-16	10,031.00	9,425.61
	...	2016-17	501.85	393.94
	...	2017-18	501.85	340.10
		<b>Total 6885</b>	<b>12,160.03</b>	<b>10,830.58</b>

**APPENDIX - VII- Acceptance and Reconciliation of Balances**  
(As depicted in Statements 18 and 21)

**Annexure -A-concl.**

<b>Acceptance of Balance -concl.</b>			
<b>Head of Account &amp; Name of Institutions</b>	<b>Number of acceptances awaited</b>	<b>Earliest year from which acceptances are awaited</b>	<b>Amount outstanding as on 31st March 2024</b>
			<b>( ₹ in lakh )</b>
			<b>Principal Interest</b>
7452- Loans for Tourism	...	Prior to 2010-11	490.00 ...
	...	2010-11	335.44 ...
	...	2011-12	423.64 ...
		Total 7452	1,249.08 ...
		Grand total	95,986.97 21,230.06

**Annexure -B**

<b>Earliest year to which the difference relates</b>	<b>Amount of difference</b>	<b>Departmental officers/ Treasury Officers, with whom difference is under reconciliation</b>	<b>Particulars of awaited / documents details etc.</b>
2	3	4	5
The reply has not yet received from the Government	1,249.08	Reconciliation not done during this year.	Recovery Schedules
The reply has not yet received from the Government	4,735.83	Reconciliation not done during this year.	Recovery Schedules

[\*] Acceptance of balance has not been confirmed by the State Government (August 2024)

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**APPENDIX-VIII**  
**FINANCIAL RESULTS OF IRRIGATION WORKS**

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The State Government has not declared any Irrigation Project as Commercial/Productive

**(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES**

The Meghalaya Energy Corporation Limited does not operate any Electricity Schemes/Projects as an independent Scheme and hence the Net Profit/Loss against such independent Schemes/Projects are not maintained separately.

**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

( ₹ in lakh )

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
1	Construction of Quarter for the District & Session Judge, the Chief Magistrate, The Judicial Magistrate 2 Units and for the Drivers at Khliehryshi West Jaintia Hills	529.32 No.LJ(A)45 /2017/7 Dt. 29.3.2018	22-10-2018	Work in progress	60%	50.00	100.00	412.63	-	412.63
2	Construction of District Court and quarters for Sub-Ordinate Judiciary Khliehriat East Jaintia Hills District, Meghalaya. Construction of Office Court Building, District & Session Judge, Chief Judicial Magistrate and Judicial Magistrate quarters	1,438.26 No.LJ(A)4/ 2013/21 Dt. 23-03-17	30-06-2017	Work in progress	100% Main Bldgs 70% Quarters	140.16	1,225.53	193.21	-	193.21

**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

( ₹ in lakh )

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
3	Construction of Basement floor including tiles and marbles work, Metalling & Black topping approach road including CC drain water tank main gate ...etc to the District & Session Court Office complex t Khliehriat East Jaintia Hills District	573.69 LAWD/0592/22 23/CON-A Dt. 09-01-2023	-	-	40%	110	110.00	463.70	-	463.70
4	Construction of Approach Road including Metalling & black topping including CC Drain, Water Tank Retaining wall.....etc at residential quarter at DSJ, CJM and Trype IV at Khliehriat East Jaintia Hills District	701.43 LAWD/LJA/08 26/2223/CON-A Dt. 22-12-2022	-	-	40%	-	-	669.13	-	669.13



**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

( ₹ in lakh )

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
5	Construction of New Building in Jaintia Secondary School Jowai West Jaintia Hills District	600.00 No. EDN.44/ 2019/75 Dt. 15-10-2020	20-05-2020	Work in progress	95%	81.73	471.73	128.27	-	128.27
6	Construction of Integrated Development Complex at Lathalaboh, PWD Compound West Jaintia Hills District	1,983.43 No. GAD/0221/222 3/CON-A Dt. 22-11-2022	13-01-2023	Work in progress	20%	350.36	368.71	1,615.61	-	1,615.61
7	Construction of Office Building of Civil Defence & Home Guard Departments Jowai West Jaintia Hills District.	938.62 No. CDH.11/2016/3 0 Dt. 8-03-2017	11-10-2017	Work in progress	90%	873.86	873.86	64.66	-	64.66

**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
8	Construction and Re-Development of lawmusiang Multipurpose market complex at Jowai	2,009.63 No. DCA.77/2004/ 277 Dt. 23-03-2009	10-02-2009	Work in progress	40%	696.33	696.33	1,313.30	-	1,313.30
9	Creating of New Pynursla Civil Sub-Division and Administration Unit (Proposed office building (G+1) SDO @ Quarter etc)	1,450.39 Dt. 31.03.2022	13.12.2022	13.12.2024	70%	1,130.00	1,349.00	101.30	-	-
10	Construction of remaining works at District Jail Nongstoin.	2,760.00 Dt. 15.01.2019	04.06.2019	Mar-24 (To be extended)	85%	194.94	1,504.60	1,255.40	-	-
11	Consultance Service of the Constn. of Assembly Building at Mawdiangdiang	298.04 RE 578.06 RE 751.04 Dt. 20.12.2016 Dt. 15.03.2019 Dt. 06.09.2023	Jul-23	Mar-24 (To be extended)	90%	61.58	567.07	183.97	-	-

( ₹ in lakh )

**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

( ₹ in lakh )										
Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
12	Construction of New Meghalaya Assembly Building at Mawdiangdiang	14,118.40 RE 17,778.17 RE 24,214.00 Dt. 03.12.2021	Jun-23	Dec-24	74%	2,001.10	19,803.97	4,410.03	-	-
13	Construction of the office building of the commission of Excise at Lower Lachumiere.	930.22 Dt. 18.10.2021	10.02.2022	10.08.2024	45%	422.10	629.00	301.21	-	-
14	Construction of Sub-Judiciary Court Building at Dadengre	530.20 Dt. 11-03-2020	2021	2024	98%	135.56	349.05	152.34	-	-
15	Construction of Additional works ( R/wall, Brick boundary wall, Paver block flooring for parking, Breast wall, Dismantling of walls, Marble flooring and Construction of Main Gate) at Tura Judicial Court Building.	528.98 Dt. 27-01-2021	2021	2024	90%	10.00	453.80	-	-	-

**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

( ₹ in lakh )

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
16	Construction of New Polytechnic at Williamnagar. (Revised)	1,656.46 Dt.27-03-2021	2011	2024	65%	380.00	1,008.64	-	1,656.46 Dt 27-03-21	-
17	Construction of Science and Commerce College at Mahendraganj, South West Garo Hills	3,357.00 Dt.31-03-2017	2018	2024	63%	84.63	1,497.67	-	-	-
18	Construction of College of Architecture at Balalgre. (RUSA)	2,600.00 Dt.01-01-2017	2017	2024	99%	-	1,698.52	-	-	-
19	Construction of Pine Mount International School at Doldegre	4,000.00 Dt.31-03-2017	2017	2024	97%	407.76	3,907.70	71.54	-	-
20	Construction of Governors' Guest House (Balance Work)	1,097.87 Dt. 2/12/2020	2021	2024	97%	328.63	1,072.27	-	-	-

**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

( ₹ in lakh )

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
21	Construction of Addl. Work (Approach road with concrete paver block, Flower Pot, Landscaping, 16 nos water tank stagg, External water supply and under ground water reservior at Governor Guest House at Tura	768.82 Dt. 27.10.2022	2022	2024	98%	336.77	690.77	-	-	-
22	Construction of Composite Residential Building for North Garo Hills, Resubelpara.	4,150.19 Dt. 04-03-2014	2015	2024	87%	500.00	3,800.00	-	-	-
23	Construction of Composite Residential Building for South West Garo Hills, Ampati.	5,619.27 Dt. 31/3/2017	2019	2025	28%	523.00	530.63	639.17	-	-
24	Kyndong Laitbleih Anti Erosion measures of Agricultural land at Dong Mission Mairang	34.99 WR(SCH)75/20 21/8 Dt 30.3.21	2021-22	2023-24	65%	-	0.66	34.30	-	-

**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
25	Construction of double storied Office Building of EE(WR) and SDO(WR) Mawkyrwat	173.91 WR(const)121/ 2010/52 Dt.4.1.2012	2017-18	2020-21	90%	-	104.78	69.13	-	-
26	Upgradation of Urban roads within Shillong Central Division	2,390.82 PW/WR/45/ 2012/3 Dt.4.1.2012	2012	Mar-17	99%	-	2,390.28	-	-	-
27	Improvement and Beautification of J.N. Complex Junction, Polo	930.00 PW/CE/RD/356 / 2017/5	2018	Mar-21	75%	207.95	583.92	346.08	-	-
28	Restoration of portion of the various PWD Roads in Shillong City to be dug by PHE Department for laying of pipelines for GS WS Phase -III	1,618.26 PW/WR/172/20 1 9/15 Dt.23.03.2020	-	01.3.2022	35%	-	-	-	-	-
29	Providing bituminous concrete (30mm) on Selected Roads in Sliillong City	979.00 PW/CE/RD/ 396/2021715 Dt.05.12.2022	2022	01.3.2024	90%	653.11	770.72	208.28	-	-

( ₹ in lakh )

**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

( ₹ in lakh )

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
30	Improvement and Strengthening of link road connecting Evelyn Ride to (i) Maccabe Road (ii) Goraline Road, Laitumkhrah	539.94 PWD/PWD-R/0974/2223/ CON/173 Dt.13.01.2023	2023	01.3.2025	30%	25.88	25.88	514.06	-	-
31	Improvement works on selected Roads in Shillong City in connection with G-20 meet held in Shillong during April 2023	2,048.06 PWD/PWD-R/0146/2324/C O N/179 Dt.01.08.2023	2023	01.3.2026	80%	137.44	137.44	1,910.62	-	-
32	Upgradation of Mawkyrat CHC to 100 bedded Hospital	2,241.00 Dt.14.3.2011	2020	2023	80%	150.00	2,029.90	211.09	-	-
33	Construction of 50 bedded Hospital at Mandreganj in South West Garo Hills	1,400.00 Dt 31.03.2017	2022	2024	35%	295.51	745.51	654.49	-	-
34	Construction of Umsning CHC	1,400.00 Dt. 31.03.2017	2018	2021	90%	112.99	1,305.36	94.63	-	-

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35	Upgradation of Uinsaw Nongbri Centre to Sub Centre PHC, Ri-Bhoi District	971.12 Dt. 31.03.2017	2022	2025	10%	418.14	438.14	532.98	-	-
36	Construction of 100 bedded Civil Hospital at Resuoelpara North Garo Hills District	4,974.41 Dt.08.01.2018	2020	2025	40%	1,168.00	1,832.55	3,141.86	-	-
37	Upgradation of Raksamgre State Dispensary to PHC in West Garo Hills District	950.74 Dt. 22.11.2018	2020	2025	20%	300.00	349.37	601.37	-	-
38	Construction of additional 5 beds including Labour Room. NBCC separate male and female ward and conference room at Myriaw PHC in West Khasi Hills	88.66 Dt. 27.10.2020	2021	2022	90%	21.33	69.38	19.28	-	-
39	Upgradation of Kynshi PHA foins 5 Bedded to 10 Bedded PHC in West Khasi Hills District, Meghalaya	85.17 Dt. 28.10.2020	2021	2022	90%	3.61	85.16	-	-	-
40	Construction of Langpith Sub Centre in West Khasi Hills District	56.58 Dt. 31.03.2021	2021	2023	10%	21.26	51.26	5.32	-	-

( ₹ in lakh )



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41	Construction of Sub Centre at Manad area under Mawkyrwat block in South West Khasi Hills District	56.58 Dt. 31.03.2021	2021	2023	30%	12.00	33.13	23.43	-	-
42	Earth Filling in front of the 100 bedded hospital in Baglimara South Garo Hills District	33.24 Dt. 31.03.2021	2021	2022	10%	-	-	33.24	-	-
43	Renovation & Improvement of Ranikor Sub Centre in South West Khasi Hills District	98.66 Dt.30.03.2021	2022	2024	10%	-	-	98.66	-	-
44	Setting up of 100 Bedded pre-fabricate Negative pressure COVID-199 Facility at Tura	258.84 Dt. 13.05.2021	2022	2024	50%	-	258.84	-	-	-
45	Upgradation of Mylliem Umthlong Sub Centre to 10(ten) bedded PHC in the last Khasi Hills District	792.00 Dt. 29.01.2021	2021	2024	40%	329.00	531.12	260.88	-	-
46	Upgradation of Shanpung Primary Health Centre in West Jaintia Hills District, Meghalaya	1,654.69 Dt. 5.10.2021	2022	2024	25%	596.00	696.00	958.68	-	-

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47	Construction of the office of the Commissioner of Food Safety, Meghalaya, Shillong	211.17 Dt. 12.03.2021	2021	2023	70%	-	202.65	8.52	-	-
48	Construction of Nohwet Sub-Centre in East Khasi Hills District	89.18 Dt. 15.02.2022	2022	2024	50%	24.37	31.89	57.28	-	-
49	Isolation ward on top of the Orthopaedic Ward Second Floor at Civil Hospital, Shillong	134.55 Dt. 07.01.2022	2022	2024	30%	52.00	123.00	11.55	-	-
50	Detailed Estimate for proposed construction of drying cloth areas at Lalong Civil Hospitals in West Jaintia Hills District	11.76 Dt. 13.06.2023	2023	2023	80%	10.92	10.92	0.84	-	-
51	Upgradation of Bajendoba PHC to CHC North Garo hills	1,921.00 Dt. 13.06.2023	2023	2026	30%	300.00**	300.0	1,621.00	-	-
52	Upgradation of Batabari Sub centre to P.H.C.	891.00 Dt. 13.06.2023	2023	2026	30%	200.00	200.00	691.00	-	-
53	Upgradation of Bymihat PHC to Community Health Centre in Ri-Bhoi Centre	1,133.53 Dt. 14.07.2023	2023	2026	20%	300.00	300.00	833.54	-	-

**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

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54	Modification of pumping System and replacement of treatment units of 7.5 MGD Water Treatment Plant of Greater Shillong	2,316.47 Dt. 31.03.2010	2004-2005	31.12.2024	72%	-	3,074.28	-	3,467.85 Dt.31.03.13	-
55	Augmentation of Water Supply to Shillong Urban Centre of Greater Shillong Water Supply Scheme Phase-III under JNNURM/AMRUT	19,349.72 Dt. 20.10.2008	2009-2010	2024-2025	75%	0.00	17,867.32	-	-	-
56	Implementation of New Shillong Township Water Supply project under SPA Scheme	321.28 Dt. 31.03.2014	2014-15	-	20%	-	2076.69	30,051.31	-	-
57	Renovation of Laitryngew Mawkma WSS	1,092.54 Dt. 25.08.2020	2021-2022	31.12.2024	40%	253.81	542.78	549.75	-	-
58	Renovation of Sohrarim WSS	245.79 Dt. 28.01.2022	2022-2023	2024-2025	70%	99.92	99.92	-	-	-
59	Mawinaram Mawlyngdoh Combined WSS	734.80 Dt. 19.02.2021	2021-2022	31.12.2024	85%	170.00	354.86	379.94	-	-
60	Nongbsap WSS	270.46 Dt. 05.02.2021	2021-2022	2024-2025	85%	70.00	176.17	17.67	-	-

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**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

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61	Nongstoin Urban Water Supply	13,394.13 Dt.31.03.2011	2015-16	2025	90%	805.35	10,269.56	3,124.56	-	-
62	Greater Rymbai WSS	6,628.00 Dt.31.03.2009	2006-07	2024-25	80%	900.00	5,781.71	846.29	0.07 Dt.01.10.19	-
63	Replacement of Phase II Feeder Main of Greater Shillong WSS	590.11 Dt.31.03.2010	31.03.2010	31.03.2025	60%	-	547.09	43.02	0.02 Dt. 01.02.24	-
64	Renovation of Laitryngew Mawkma Wss	1,092.54 Dt.25.08.2020	2021-22	31.12.2024	40%	253.81	542.78	549.75	-	-
65	Implementation of Sustainability of Water Source of Greater Ampati WSS	4,277.28 Dt.31.03.2011	2010	2025	85%	0.00	2,557.07	1,720.21	-	-
66	Marskuin WSS	1,181.55 2018-19	2013	2025	90%	77.89	1,153.70	27.85	-	-
67	Shkentalang	547.26 Dt.25.02.2024	25.02.2024	31.05.2025	45%	77.68	77.68	469.58	-	-
68	Mawmaram Mawlyngthoh WSS	734.80 Dt.19.02.2021	2021-22	31.12.2024	85%	170.00	354.86	379.94	-	-
69	Sakwang WSS	1,376.17 Dt.15.02.2022	29.11.2022	31.12.2024	75%	685.72	738.93	637.24	-	-
70	Gongdenggre Comb. WSS	653.39 Dt.05.02.2022	20.02.2022	31.03.2025	95%	355.00	450.01	203.38	-	-

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71	Sohkymphor WSS	1,117.79 Dt.25.02.2022	2022-23	2024-25	56%	262.97	324.13	793.66	-	-
72	Greater Sohra (Cherrapunjee) Wss	2,481.25 Dt.30.03.2019	2018-2019	Jun-24	99%	-	2,359.63	121.62	-	-
73	Implementation of New Shillong Township Water Supply Project under SPA	32,128.00 Dt.31.03.2014	2014-15	-	20%	0.00	2,076.69	30,051.31	-	-
74	Renovation of Hatisil Comb. Wss	540.11 2019-20	2021	2024	98%	8.22	375.94	164.17	-	-
75	Augmentation of Domapara Zikzak Comb. Wss	511.18 Dt.26.03.2021	30.03.2021	2024	98%	5.38	457.17	54.00	-	-
76	Augmentation of Boldamgre Kalaichar	970.97 2021-22	30.07.2021	2024	92%	59.86	802.95	168.01	-	-
77	Silkona Comb. WSS	2,410.86 2021-22	2021-22	2024	94%	658.70	1,762.53	648.32	-	-
78	Boldakgiri Comb. Solar/Electric WSS	2,064.60 2022-23	2022-23	2024	65%	29.63	1,443.67	620.93	-	-
79	Aug. of Modergaon Comb. WSS	853.40 2021-22	2021-22	2024	92%	368.06	617.31	236.09	-	-
80	Aug. of Betasing Wss	662.86 2021-22	2021-22	2024	98%	16.86	635.02	27.84	-	-
81	Aug. of Thakuranbari WSS	636.44 2021-22	2021-22	2024	95%	287.48	585.00	51.45	-	-

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82	Aug. of Chiringpara Wss	511.70 2021-22	2021-22	2024	94%	180.67	420.45	91.25	-	-
83	Aug. of Gasuapara Wss	512.06 Dt.18.05.2021	2022	Aug-24	80%	214.88	486.46	25.60	-	-
84	Ummulong Moodymmi Combined WSS	2,099.41 Dt.09.02.2021	2011-12	2024-25	93%	165.62	2,099.41	-	-	-
85	Synrang Umlawe Combined WSS	11,422.66 Dt.09.02.2021	2011-12	2024-25	90%	813.69	10,515.63	907.03	-	-
86	Synrang Ummyrho Combined WSS	3,795.09 Dt.31.03.2011	2011-12	2024-25	97%	55.93	3,425.51	369.58	-	-
87	Ratacherra Combined WSS	2,945.71 Dt.31.03.2021	2011-12	Kept under Suspend	-	0.00	773.70	2,172.01	-	-
88	Sustainability measures on development and protection of Ummulong Moodymmi Wss	740.81 Dt.15.02.2011	2011-12	2024-25	50%	0.00	240.52	500.29	-	-
89	Huroi Hingaria Wss	6,116.30 Dt.31.03.2022	2012-13	2024-25	55%	0.00	310.53	310.53	-	-
90	Aug of Ummulong Moodymmi comb WSS for providing FHTC to all household	1,498.11 Dt.20.10.2020	2020-21	2024-25	80%	908.22	1,186.19	311.92	-	-

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91	Aug or providing FHTC to all household under Zone I of Synrang Umlawe comb Wss	1,585.24 Dt.20.10.2020	2020-21	2024-25	70%	241.70	524.32	1,060.92	-	-
92	Aug for providing FHTC to all household under Zone II of Synrang Umlawe comb Wss	1,593.26 Dt.20.10.2020	2020-21	2024-25	70%	285.36	1,319.14	274.12	-	-
93	Retrofitting to provide FHTC to all household of Synrang Unmyrtho comb WSS	844.77 Dt.16.09.2020	2020-21	2024-25	96%	54.81	740.97	103.81	-	-
94	Greater Nongbah WSS	3,694.60 Dt.25.03.2022	2022-23	2024-25	75%	1048.30	1,118.03	2,576.57	-	-
95	Wahiajer WSS	3,593.72 Dt.25.03.2022	2022-23	2024-25	75%	828.61	1,978.37	1,615.36	-	-
96	Mihmyntdu WSS	3,233.80 Dt.25.03.2022	2022-23	2024-25	75%	779.73	842.46	2,391.34	-	-
97	Augmentation of Greater Raliang WSS	3,161.38 Dt.06.01.2023	2023-24	2024-25	80%	2191.84	2,372.35	789.04	-	-
98	Tuberkmashnong Comb. WSS	1,301.10 Dt.25.03.2021	2022-23	2024-25	45%	428.69	480.79	820.31	-	-
99	Narwan Wss	714.20 Dt.11.02.2022	2022-23	2024-25	55%	150.41	245.00	469.20	-	-

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100	Mynsgat Nongsutnga Comb. WSS	535.14 Dt.25.03.2022	2022-23	2024-25	75%	77.84	157.01	378.13	-	-
101	Renovation of Dympep Combine and shifting the source of Supply of Mawjrong and Nonghynmai Combine Wss	1,243.98 Dt.31.03.2012	2012-13	-	-	-	531.87	712.10	-	-
102	Implementation of Laitryngew 12 Shnong Sohra & Neighbouring Villages	24,414.78 Dt.31.03.2013	2013-14	-	-	-	2,819.28	21,595.50	-	-
103	Mawphlang Mawngap Marbisu Wss	3,195.61 2020-21	2021	31.12.2024	75%	97.53	1,035.08	2,160.53	-	-
104	Them Lyngiong Comb. WSS	1,123.70 2021-22	2021-22	31.12.2024	10%	157.20	339.25	784.45	-	-
105	Mawlynrei Wss	860.54 2021-22	2021	Jun-24	90%	375.83	755.92	104.62	-	-
106	Dangar Wss	584.78 Dt.17.12.2020	2021	Jun-24	85%	206.33	279.30	305.48	-	-
107	Kenbah Malai Comb. Wss	1,122.07 Dt.17.12.2020	2021	Jul-24	90%	310.27	438.67	683.39	-	-
108	Aug. of Thynroit Wss	901.44 Dt.16.11.2021	2021	Jun-24	70%	279.20	623.99	277.45	-	-

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109	Aug. of Greater Smit WSS	860.54 2021-22	2021-22	Jun-24	92%	263.04	662.94	197.60	-	-
110	Mawlynggad Comb. Wss	737.40 2021-22	2021-22	Jul-24	95%	71.91	377.51	359.89	-	-
111	Mawhiang WSS	515.37 2021-22	2021-22	2024	55%	180.97	284.90	230.47	-	-
112	Mawmuthoh WSS	504.45 2021-22	2021-22	Jul-24	96%	131.17	303.54	200.91	-	-
113	Augmentation of Langkyrdem Comb Wss	829.50 2020-21	Feb-21	Jul-24	70%	192.41	733.03	96.47	-	-
114	Augmentation of Mawtawar WSS	2,164.90 2021-22	Apr-24	Jun-24	70%	670.69	1,026.87	1,138.03	-	-
115	Longshiwait Comb. Wss	640.84 Dt.20.10.2022	20.10.2022	31.03.2025	98%	234.20	519.76	121.08	-	-
116	Greater Mukhnang Lumrot WSS	4,612.26 Dt.11.02.2022	11.02.2022	31.03.2025	63%	603.73	635.00	3,977.26	-	-
117	Tum Tum Comb. WSS	1,487.60 Dt.16.11.2022	16.11.2021	31.03.2025	65%	0.00	40.94	1,446.66	-	-
118	New Nonglamin Comb. WSS	1,391.63 Dt.16.11.2022	16.11.2022	31.03.2025	90%	187.93	1,029.24	362.39	-	-
119	Aug. of Mukhap-Mowtyrshiah WSS	1,055.65 Dt.20.10.2022	20.10.2022	31.03.2025	98%	0.00	734.62	321.04	-	-
120	Shilliang Myntang Comb. WSS	1,019.97 Dt.16.11.2021	16.11.2021	31.03.2025	80%	156.70	203.80	816.17	-	-

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121	Thangrain Comb. WSS	927.37 Dt.16.07.2021	16.07.2021	31.03.2025	77%	487.88	625.53	301.85	-	-
122	Khaidong Bangla Comb. WSS	633.37 Dt.16.11.2022	11.02.2022	31.03.2025	93%	501.60	578.22	55.16	-	-
123	Lumsharatoh Wss	518.41 Dt.16.11.2021	16.11.2021	31.03.2025	71%	55.36	133.08	385.33	-	-
124	Niriang WSS	513.00 Dt.11.02.2022	11.02.2022	31.03.2025	95%	209.45	326.85	186.15	-	-
125	Lapangap Comb. WSS	508.50 2020-21	2020-21	31.03.2024	97%	167.77	482.33	26.16	-	-
126	Greater Mairang WSS	11,877.40 2022-23	2022-23	31.10.2024	30%	3776.29	6,729.91	5,147.49	-	-
127	Augmentation of Laitnong Comb. WSS	640.28 Dt.17.12.2020	2021	2024	70%	13.08	494.51	145.77	-	-
128	Nongrim Jirang Comb Wss	680.47 2019-20	11.03.2020	Mar-24	75%	13.34	273.44	407.04	-	-
129	Raid Nongtluh Mathan Comb. WSS	5,123.18 2020-21	2020-21	Mar-24	50%	1202.24	3,147.47	1,975.72	748.62 Dt. 17.01.24	-
130	Jorabat Comb. WSS	1,312.77 2020-21	2020-21	Mar-24	50%	-	204.55	1,108.22	-	-
131	Pilangkata Comb. WSS	960.02 2020-21	2020-21	Mar-24	75%	307.58	501.05	458.97	-	-
132	Shallang Area Comb. WSS	1,926.60 2021-22	2022	2024	37%	807.58	928.86	997.74	-	-

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133	Nongkhlaw Comb. WSS	934.00 2021-22	2022	2024	73%	468.08	527.98	406.02	-	-
134	Mawkhap Combined WSS	598.68 2021-22	2022	2024	1%	227.14	227.14	371.54	-	-
135	Japung Comb. WSS	625.79 2021-22	2022	2024	41%	119.14	145.90	479.89	-	-
136	Augmentation of Greater Kharkutta	794.55 2020-21	2022	31.03.2025	84%	383.28	646.28	148.27	-	-
137	Greater Adokgre Comb. WSS	1,555.10 2021-22	2021-22	31.03.2025	70%	269.28	1,070.21	484.89	-	-
138	Thapa Agitchak Comb. WSS	742.50 2021-22	2021-22	31.03.2025	65%	13.42	381.46	361.03	-	-
139	Galmakpa Comb. WSS	629.12 2021-22	2021-22	31.03.2025	30%	0.00	42.00	587.11	-	-
140	Aug. of Dokamcheng Comb. WSS	595.96 2021-22	2021-22	2023-24	50%	150.32	221.33	374.62	-	-
141	Greater Samanda Wss	1,209.02 2020-21	2022	2024	90%	0.00	1,027.11	181.91	-	-
142	Dagal Kolisi Comb. WSS	1,893.38 2021-22	2021	2024	95%	111.34	606.90	1,286.48	-	-
143	Chachatgre Comb. WSS	876.32 2021-22	2020	2024	98%	201.49	372.45	503.87	-	-
144	Rongjeng Old WSS	753.70 2021-22	2022	2024	70%	140.06	273.61	480.09	-	-

**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
145	Aug. of Greater Nongalibira Wss	716.50 2021-22	2020	2024	90%	130.46	496.55	219.94	-	-
146	Nongchram Comb. WSS	613.60 2020-21	2022	2024	80%	150.90	376.28	237.32	-	-
147	Diengrai Comb. Wss	607.86 Dt.17.12.2020	2021	2024	65%	29.79	233.03	374.83	-	-
148	Kalatek WSS	559.31 Dt.19.02.2021	2021	2024	55%	0.00	110.40	448.91	-	-
149	Umkhabaw Comb. WSS	530.40 Dt.19.02.2021	2021	2024	65%	33.87	184.04	346.36	-	-
150	Greater Tikrikilla WSS	10,946.40 Dt.11.02.2022	2022	2024-25	50%	0.00	8,215.30	2,731.10	-	-
151	Augmentation of Nekikona Comb. WSS	6,036.03 Dt.16.11.2021	2021	2024-25	70%	0.00	5,148.71	887.32	-	-
152	Construction of Bikonggre Comb. WSS	5,877.80 Dt.25.03.2022	2022	2024-25	50%	352.67	4,566.93	1,310.87	-	-
153	Construction of Babilgre WSS	3,890.90 Dt.16.11.2021	2022	2024-25	80%	356.11	3,365.45	525.45	-	-
154	Extension of Pipeline for Sakmal Comb. WSS	2,094.80 Dt.25.03.2022	2022	2024-25	60%	0.00	1,540.88	553.92	-	-
155	Shyamnagar WSS	2,008.20 Dt.11.02.2022	2022	2024-25	60%	96.15	745.46	1,262.73	-	-
156	Aug. of Bholarbhita WSS	1,797.30 Dt.26.03.2021	2021	2024-25	90%	510.05	1,509.03	288.26	-	-

( ₹ in lakh )

**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
157	Augmentation of Quality Improvement of Rongsaigre WSS	1,718.50 Dt.11.02.2022	2022	2024-25	60%	233.47	1,394.07	324.43	-	-
158	Aug. of Goladigli Comb. WSS	1,628.80 Dt.26.03.2021	2021	2024-25	80%	190.52	1,383.35	245.45	-	-
159	Aug. of Ronchonpara WSS	1,400.04 Dt.16.07.2021	2021	2024-25	65%	0.00	689.53	710.51	-	-
160	Aug. of Chibinang WSS	1,255.00 Dt.16.11.2021	2021	2024-25	95%	0.00	1,132.49	122.50	-	-
161	Aug. of Demdema Comb. WSS	868.50 Dt.26.03.2021	2021	2024-25	80%	141.45	612.95	255.55	-	-
162	Aug. of Patharkata WSS	775.36 Dt.25.03.2022	2022	2024-25	95%	0.00	578.24	197.12	-	-
163	Aug. of Dadenggre Wss	729.18 Dt.16.07.2021	2021	2024-2025	80%	590.99	702.27	26.90	-	-
164	Jongkipara Wss	661.50 Dt.26.03.2021	2021	2024-25	60%	0.00	388.58	272.92	-	-
165	Aug. of Nenghalpara WSS	633.49 Dt.16.07.2021	2021	2024-25	70%	292.92	326.28	307.20	-	-
166	Aug. of Jengritgiri WSS	561.40 Dt.25.03.2022	2022	2024-25	80%	314.62	399.46	161.94	-	-
167	Aug. of R/Balachanda WSS	536.75 Dt.16.07.2021	2021	2024-25	90%	325.86	440.82	95.92	-	-

( ₹ in lakh )

**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

( ₹ in lakh )

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
168	Augmentation of Umbir Comb. Wss	789.00 2020-21	Mar-22	30.04.2024	70%	131.66	357.92	431.08	-	-
169	Aug. of Phramer Pasyih Comb. WSS	606.60 Dt.25.03.2022	2022-23	2024-25	85%	295.95	295.95	310.65	-	-
170	Nangingi WSS	1,029.30 Dt.25.03.2022	2022-23	2024-25	80%	447.89	447.89	581.41	-	-
171	Lummyonso WSS	811.00 Dt.25.03.2022	2022-23	2024-25	80%	476.07	476.07	334.93	-	-
172	Greater Shangpung WSS	4,823.00 Dt.28.11.2022	2022-23	2024-25	60%	3,036.13	3,036.13	1,786.87	-	-
173	Upper Shillong WSS	2,288.30 Dt.26.03.2021	2021	30.09.2024	80%	1,034.64	1,034.64	1,253.66	-	-
174	Swer Mawrah Rangtmah WSS	4,691.23 Dt.28.03.2023	2023	31.12.2024	15%	1,988.07	1,988.07	2,703.16	-	-
175	Augmentation of Mawsiatkham WSS	68,845.98 2022	13.01.2023	Apr-24	85%	132.72	132.72	68,713.26	-	-
176	Augmentation of Umpling WSS	3,707.33 2022	17.01.2023	Apr-24	70%	1,957.57	1,957.57	1,749.76	-	-
177	Augmentation of Umyngka WSS	2,889.61 2022	17.01.2023	-	70%	1,462.07	1,462.07	1,427.54	-	-
178	Augmentation of Nongkseh Wss	1,584.52 2022	17.01.2023	Apr-24	70%	727.79	727.79	856.73	-	-
179	Augmentation of Mawpat WSS	2,808.56 2022	16.01.2023	Apr-24	70%	1,417.71	1,417.71	1,390.85	-	-

**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
180	Augmentation of Tynring WSS	704.95 2022	13.01.2023	Apr-24	80%	329.28	329.28	375.67	-	-
181	Augmentation of Mawpdang WSS	697.99 2022	16.01.2023	Apr-24	80%	364.67	364.67	333.32	-	-
182	Rom Sangsilgre WSS	651.71 Dt.25.03.2022	01.09.2022	2024-25	95%	280.95	280.95	370.75	-	-
183	Mansin Sastgre WSS (Augmentation)	751.12 Dt.25.03.2022	07.11.2022	2024-25	60%	220.68	220.68	530.43	-	-
184	Extension of Dist Sys for 28 Villages under Demdema Block (New Scheme)	1,110.12 Dt.06.01.2023	23.01.2023	2024-25	20%	999.11	999.11	1111.01	-	-
185	Extension of Dist System for left out households under Dadenggre Block	509.71 Dt.06.01.2023	2023	2024-25	10%	458.74	458.74	50.97	-	-
186	Pyndengnongbri WSS	608.98 2021	16.05.2022	30.09.2024	35%	72.74	72.74	536.24	-	-
187	Pariong	1,359.93 Dt.11.02.2022	-	Dec-24	58%	152.39	152.39	1,207.53	-	-
188	Musiaw WSS	620.55 Dt.11.02.2022	11.02.2022	31.03.2025	55%	65.15	65.15	555.40	-	-
189	Byrwai WSS	735.13 Dt.11.02.2022	11.02.2022	31.03.2025	67%	81.83	81.83	653.30	-	-

( ₹ in lakh )

**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

( ₹ in lakh )

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
190	Kpermynsieh WSS	661.23 Dt.26.03.2022	26.03.2022	31.03.2025	80%	271.54	271.54	389.69	-	-
191	Kydongtuber WSS	1,984.55 Dt.11.02.2022	11.02.2022	31.03.2025	90%	825.90	825.90	1,158.65	-	-
192	Sutnga WSS	1,584.20 Dt.25.03.2022	25.03.2022	31.03.2025	67%	298.85	298.85	1,285.35	-	-
193	Nonglatem Comb WSS	1,391.63 Dt.16.11.2021	16.11.2021	31.03.2025	88%	332.47	332.47	1,059.15	-	-
194	Pdienmutong WSS	2,721.12 Dt.11.02.2022	11.02.2022	31.03.2025	65%	436.04	436.04	2,285.08	-	-
195	Mynkrem WSS	638.78 Dt.11.02.2022	11.02.2022	31.03.2025	65%	12.20	12.20	626.58	-	-
196	Khliehtyrshi Comb WSS	2,434.13 Dt.11.02.2022	11.02.2022	31.03.2025	65%	275.18	275.18	2,158.95	-	-
197	Nongrim Bamthong WSS	1,657.54 Dt.26.03.2022	26.03.2022	31.03.2025	75%	176.61	176.61	1,480.93	-	-
198	Iongnoh WSS	676.47 Dt.11.02.2021	11.02.2022	31.03.2025	85%	71.33	71.33	605.14	-	-
199	Moolyngkdien WSS	1,143.01 Dt.11.02.2022	11.02.2022	31.03.2025	85%	695.07	695.07	447.95	-	-
200	Mukhaialong WSS	683.22 Dt.25.03.2022	25.03.2022	31.03.2025	66%	44.95	44.95	638.27	-	-
201	Lumshyrrit WSS	529.50 Dt.25.03.2022	25.03.2022	31.03.2025	81%	105.25	105.25	424.25	-	-



**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

( ₹ in lakh )

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
202	Ratacherra WSS	554.30 Dt.25.03.2022	25.03.2022	31.03.2025	75%	44.01	44.01	510.29	-	-
203	Madankynsaw WSS	727.52 Dt.11.02.2022	11.02.2022	31.03.2025	99%	19.78	19.78	707.75	-	-
204	Larket WSS	579.54 Dt.25.03.2022	25.03.2022	31.03.2025	54%	53.95	53.95	525.59	-	-
205	Greater Nongkrem WSS	2,644.15 Dt.06.01.2023	2023	Aug-24	67%	730.29	730.29	1,913.86	-	-
206	Greater Laitkor	4,485.03 Dt.16.01.2023	2023	Aug-24	65%	1,552.21	1,552.21	2,932.81	-	-
207	Mawranglang Comb WSS	690.43 Dt.11.02.2022	2022	2024	88%	307.70	307.70	382.73	-	-
208	Mawthong Comb WSS	650.61 Dt.11.02.2022	2022	2024	85%	323.75	323.75	326.86	-	-
209	Mawsaw Comb WSS	1,886.00 Dt.06.01.2023	2023	2024	55%	512.75	512.75	1,373.24	-	-
210	Wanokchiring Comb WSS	1,075.38 Dt.11.02.2022	2022	2024	50%	255.68	255.68	819.71	-	-
211	Greater Mawkyrwat WSS	5,993.79 Dt.25.03.2022	2022	2024	60%	1,691.22	1,691.22	4,302.58	-	-
212	Mawreng Comb WSS	1,112.17 2022	16.01.2023	31.12.2024	0%	294.88	294.88	817.29	-	-
213	Nongrim Sadew Comb WSS	1,655.57 2022	16.01.2023	31.12.2024	0%	369.93	369.93	1,285.65	-	-

**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

( ₹ in lakh )

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
214	Them Rangshken WSS	882.24 2022	16.01.2023	31.12.2024	0%	247.01	247.01	635.23	-	-
215	Sadew Marbaniang	1,138.83 2022	16.01.2023	31.12.2024	0%	355.14	355.14	783.69	-	-
216	Greater Nongpoh Comb WSS	10,759.20 2023-24	2023-24	Mar-24	35%	7,766.79	7,766.79	2,992.40	-	-
217	New Rongjeng WSS	926.90 2021	2022	2024	50%	103.94	103.94	822.96	-	-
218	Chidimit Boldakgitim	957.62 2021	2022	2024	80%	335.99	335.99	621.62	-	-
219	Redamgre Bijasik WSS	534.01 2021	2021	2024	95%	193.77	193.77	340.24	-	-
220	Augmentation and improvement of Lawsohtun WSS	1,995.99 2022	16.01.2023	15.08.2024	0%	327.10	327.10	1,668.89	-	-
221	Umshillong, Lumdawnei, Umthlong ,Mawiong & Block 13	9,061.32 2022	16.01.2023	31.12.2024	30%	6,156.88	6,156.88	2,904.44	-	-
222	Pynursla Comb.WSS	2,379.02 Dt.28.11.2022	18.01.2023	31.07.2024	70%	906.77	906.77	1,472.25	-	-
223	Mawshun WSS	629.52 Dt.28.11.2022	18.01.2024	30.06.2024	80%	327.44	327.44	302.08	-	-
224	Madan Shadsngi WSS	1,279.56 Dt.28.11.2022	22.01.2023	30.09.2024	70%	534.33	534.33	745.23	-	-

**APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS**

( ₹ in lakh )

Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Comment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision	Cost of Balance work adjusted to inflation
225	Retrofitting under Greater Sohra WSS	1,545.81 Dt.28.11.2022	2023	2024	95%	603.56	603.56	942.25	-	-
226	Nongjri Nonghyllam	894.88 Dt.11.02.2022	2022	2024	60%	40.29	40.29	854.58	-	-
227	Nongrah WSS	1,793.41 Dt.16.11.2021	2021	Jun-24	95%	1,432.18	1,432.18	361.23	-	-
228	Tyrsad Comb. WSS	596.08 Feb-2023	2023	Jun-24	60%	20.96	20.96	575.12	-	-
229	Pomlahir comb. WSS	4,339.02 Dt.06.01.2023	2023	Aug-24	65%	1,609.29	1,609.29	2,729.73	-	-

## APPENDIX- X

## MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION

(As on 31 March 2024)

Grant No	Name of the Grant	Head of Expenditure	Description	Components of Expenditure ( ₹ in lakh )		
				Salary[*]	Non Salary	Total
16	Police, Other Administrative Services etc., Housing, Capital	2216-06-053-01-00-27	Minor Works/Maintenance	...	200.00	200.00
19	Secretariat General Services, Public Works, Housing, Capital Outlay on Public Works	2059-80-053-06-01-27	Minor Works/Maintenance	...	1,397.58	1,397.58
		2059-80-053-07-01-27	Minor Works/Maintenance	...	4,499.95	4,499.95
		2216-07-053-01-00-27	Minor Works/Maintenance	...	624.23	624.23
		2216-07-053-02-01-27	Minor Works/Maintenance	...	999.98	999.98
22	Other Administrative Services etc	2216-05-053-01-00-02	Wages	...	180.71	180.71
		2216-05-053-01-00-27	Minor Works/Maintenance	...	671.25	671.25
		2216-05-053-01-00-50	Other Charges	...	1.47	1.47
27	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation	2216-07-053-02-01-27	Minor Works/Maintenance	...	33.50	33.50
		2216-07-053-02-02-27	Minor Works/Maintenance	...	3.50	3.50
29	Housing, Urban Development, Capital Outlay on Housing	2217-05-053-01-00-27	Minor Works/Maintenance	...	30.00	30.00
42	Housing, Other General Economic Services	2217-05-053-02-00-27	Minor Works/Maintenance	...	29.85	29.85
		2216-07-053-02-00-27	Minor Works/Maintenance	...	8.76	8.76

## APPENDIX- X

## MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION

(As on 31 March 2024)

Grant No	Name of the Grant	Head of Expenditure	Description	Components of Expenditure		
				Salary[*]	Non Salary	Total
43	Housing, Crop Husbandry Agricultural Research and Education, Other Agriculture	2216-07-053-02-00-27	Minor Works/Maintenance	...	72.74	72.74
		2216-07-053-08-01-27	Minor Works/Maintenance	...	92.79	92.79
45	Housing, Soil and Water Conservation, Agricultural Research and Education	2216-07-053-07-00-21	Supplies and Materials	...	0.49	0.49
		2216-07-053-07-00-27	Minor Works	...	12.06	12.06
		2216-07-053-07-00-50	Other Charges	...	1.07	1.07
47	Housing, Animal Husbandry, Agricultural Research and Education	2216-07-053-02-01-27	Minor Works/Maintenance	...	96.56	96.56
		2216-07-053-02-01-27	Minor Works/Maintenance	...	35.61	35.61
48	Housing, Dairy Development, Agricultural Research and Education	2216-07-053-02-01-27	Minor Works/Maintenance	...	24.60	24.60
		2059-80-053-06-02-27	Minor Works/Maintenance	...	235.84	235.84
56	Roads and Bridges, Capital Outlay on Roads and Bridges	2059-80-053-07-02-27	Minor Works/Maintenance	...	18.39	18.39
		2216-07-053-02-02-27	Minor Works/Maintenance	...	2.45	2.45
Total				...	9,273.38	9,273.38

[\*] Against the total expenditure during 2023-24, No salary component was there.

## APPENDIX - XI

**MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET**

Sl. No	Nature of Policy Decision / New Scheme	Receipts / Expenditure / Both	Recurring / one time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely sources from which expenditure on new scheme to be met				
				Definite period (specify the period)	Permanent	Revenue	Capital	State's own resources	Central Transfer	Raising Debt (specify) HUDCO Loan		

Information not received from State Government

APPENDIX - XII									
COMMITTED LIABILITIES OF THE GOVERNMENT									
Sl. No.	Nature of the Liability	Liability Amount	Likely Sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2023-24)	Balance remaining	
			State Own Resources	Central Transfers	Raising Debt (Specify)				
1	2	3	5	6	7	8	9	10	
( ₹ in lakh )									

Information not received from State Government

**APPENDIX-XIII**

**RE-ORGANISATION OF THE STATES- ITEMS FOR WHICH ALLOCATION OF BALANCES BETWEEN/AMONG THE STATES HAS NOT BEEN FINALISED**

Sl. No.	Item	Head of Account as per Finance Accounts 2023-24	Amount to be allocated amongst successor States	
			At the time of Reorganisation (₹)	At present (₹)

Nil





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