



सत्यमेव जयते

FINANCE ACCOUNTS
2022-23
VOLUME-II



SUPREME AUDIT INSTITUTION OF INDIA

लोकहितार्थ सत्यनिष्ठा

Dedicated to Truth in Public Interest

GOVERNMENT OF MEGHALAYA

FINANCE ACCOUNTS
2022-23

VOLUME - II

GOVERNMENT OF MEGHALAYA

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PART- I

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account) (₹ in lakh)			
A. Tax Revenue			
(a) Goods and Services Tax			
0005 Central Goods and Services Tax (CGST)			
901 Share of net proceeds assigned to States	2,05,815.00	1,94,554.00	6
Total 0005	2,05,815.00	1,94,554.00	6
0006 State Goods and Services Tax (SGST)			
101 Tax	48,148.46	35,980.26	34
102 Interest	470.37	365.44	29
103 Penalty	18.07	19.82	(-9)
104 Fees	265.74	298.93	(-11)
105 Input Tax Credit cross utilisation of SGST and IGST	69,791.96	53,659.20	30
106 Apportionment of IGST- Transfer-in of Tax Component to SGST	26,740.24	18,701.83	43
107 Apportionment of IGST- Transfer-in of Interest Component to SGST	58.13	5.72	916
110 Advance apportionment from IGST	3,516.38	4,660.79	(-25)
500 Receipts awaiting transfer to other Minor Heads	4.91	1.01	386
800 Other Receipts	(-1,311.14[*])	(-1,899.22)	(-31)
Total 0006	1,47,703.12	1,11,793.78	32
Total (a) Goods and Services Tax	3,53,518.12	3,06,347.78	15

[*]Minus balance is due to adjustment of SGST.

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) / Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd. (₹ in lakh)			
A. Tax Revenue-contd.			
(b) Taxes on Income and Expenditure			
0020 Corporation Tax			
901 Share of net proceeds assigned to States	2,44,448.00	1,97,431.00	24
Total 0020	2,44,448.00	1,97,431.00	24
0021 Taxes on Income Other than Corporation Tax			
901 Share of net proceeds assigned to States	2,38,399.00	1,97,929.00	20
Total 0021	2,38,399.00	1,97,929.00	20
0028 Other Taxes on Income and Expenditure			
107 Taxes on Professions, Trades, Callings and Employment	453.32	412.41	10
901 Share of net proceeds assigned to States	...	2.00	(-)100
Total 0028	453.32	414.41	9
Total (b) Taxes on Income and Expenditure	4,83,300.32	3,95,774.41	22
(c) Taxes on Property, Capital and Other Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	368.91	981.76	(-)62
800 Other Receipts	121.70	0.94	12847
Total 0029	490.61	982.70	(-)50

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

Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
A. Tax Revenue-contd.			
(c) Taxes on Property, Capital and Other Transactions-concltd.			
0030 Stamps and Registration Fees			
<i>01 Stamps-Judicial</i>			
101 Court Fees realised in stamps	378.83	250.67	51
102 Sale of Stamps	150.51	160.35	(-6)
800 Other Receipts	0.75	4.25	(-82)
Total 01	530.09	415.27	28
<i>02 Stamps-Non-Judicial</i>			
102 Sale of Stamps	2,027.05	1,906.76	6
800 Other Receipts	2.79	34.90	(-92)
Total 02	2,029.84	1,941.66	5
<i>03 Registration Fees</i>			
104 Fees for registering documents	250.03	300.06	(-17)
800 Other Receipts	6.14	48.77	(-87)
Total 03	256.17	348.83	(-27)
Total 0030	2,816.10	2,705.76	4
0032 Taxes on Wealth			
901 Share of net proceeds assigned to States	...	24.00	(-100)
Total 0032	...	24.00	(-100)
Total (c) Taxes on Property, Capital and Other Transactions	3,306.71	3,712.46	(-11)

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

Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
A. Tax Revenue-contd.			
(d) Taxes on Commodities and Services other than Goods and Services			
0037 Customs			
901 Share of net proceeds assigned to States	28,634.00	42,642.00	(-33)
Total 0037	28,634.00	42,642.00	(-33)
0038 Union Excise Duties			
<i>01 Shareable Duties</i>			
901 Share of net proceeds assigned to States	8,980.00	19,834.00	(-55)
Total 01	8,980.00	19,834.00	(-55)
Total 0038	8,980.00	19,834.00	(-55)
0039 State Excise			
101 Country Spirits	43.87	125.64	(-65)
102 Country fermented Liquors	8.60	3.23	166
104 Liquor	208.01	10.30	1920
105 Foreign Liquors and spirits	35,997.01	30,533.48	18
106 Commercial and denatured spirits and medicated wines	47.76	6.33	655
800 Other Receipts	210.87	120.60	75
Total 0039	36,516.12	30,799.58	19

(**₹** in lakh)

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) / Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
A. Tax Revenue-contd.			
(d) Taxes on Commodities and Services other than Goods and Services - contd.			
0040 Taxes on Sales, Trade etc.			
101 Receipts under Central Sales Tax Act	(-)2,316.46[*]	(-)478.17	384
102 Receipts under State Sales Tax Act	...	345.31	(-)100
103 Tax on sale of motor spirits and lubricants	39,992.52	48,740.23	(-)18
110 Trade Tax	24,501.70	23,276.68	5
800 Other Receipts	...	4.64	(-)100
Total 0040	62,177.76	71,888.69	(-)14
0041 Taxes on Vehicles			
101 Receipts under the Indian Motor Vehicles Act	3,461.45	2,036.09	70
102 Receipts under the State Motor Vehicles Taxation Acts	8,884.33	6,800.74	31
800 Other Receipts	804.72	1,105.60	(-)27
Total 0041	13,150.50	9,942.43	32
0042 Taxes on Goods and Passengers			
103 Tax Collections-Passenger Tax	776.18	776.74	...
104 Tax Collections-Goods Tax	629.23	477.76	32
Total 0042	1,405.41	1,254.50	12

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

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) / Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
A. Tax Revenue-concltd.			
(d) Taxes on Commodities and Services other than Goods and Services-			
concltd.			
0043 Taxes and Duties on Electricity			
101 Taxes on consumption and sale of Electricity	125.26	120.46	4
102 Fees under the Indian Electricity Rules	34.80	41.63	(-)16
103 Fees for the electrical inspection of cinemas	0.39	0.48	(-)19
800 Other Receipts	1.63	...	...
Total 0043	162.08	162.57	...
0044 Service Tax			
901 Share of net proceeds assigned to States	1,139.00	4,984.00	(-)77
Total 0044	1,139.00	4,984.00	(-)77
0045 Other Taxes and Duties on Commodities and Services			
101 Entertainment Tax	...	0.64	(-)100
105 Luxury Tax	4.13	0.03	13667
108 Receipts under Education Cess Act	...	14.38	(-)100
800 Other Receipts	187.54	80.06	134
901 Share of net proceeds assigned to States	1,199.00	663.12	81
Total 0045	1,390.67	758.23	83
Total (d) Taxes on Commodities and Services other than Goods and Service Tax	1,53,555.54	1,82,266.00	(-)16
Total A. Tax Revenue	9,93,680.69	8,88,100.65	12

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) / Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
B. Non-Tax Revenue			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
04 <i>Interest Receipts of State/Union Territory Governments</i>			
110 Interest realised on investment of Cash balances	196.37	972.21	(-)80
190 Interest from Public Sector and other Undertakings	3.96	...	...
195 Interest from Co-operative Societies	1.12	0.58	93
800 Other Receipts	679.06	1,492.10	(-)54
Total 04	880.51	2,464.89	(-)64
Total 0049	880.51	2,464.89	(-)64
0050 Dividends and Profits			
101 Dividends from Public Undertakings	22.85	...	...
200 Dividends from other investments	11.72	11.92	(-)2
Total 0050	34.57	11.92	190
Total (b) Interest Receipts, Dividends and Profits	915.08	2,476.81	(-)63
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service Commission			
105 State Public Service Commission-Examination Fees	1.48	154.95	(-)99
800 Other Receipts	0.32	0.50	(-)36
Total 0051	1.80	155.45	(-)99

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) / Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(i) General Services-contd.			
0055 Police			
101 Police supplied to other Governments	318.75	233.21	37
102 Police supplied to other parties	143.51	138.18	4
103 Fees, Fines and Forfeitures	367.65	193.60	90
104 Receipts under Arms Act	49.66	55.39	(-)10
105 Receipts of state-Head-quarters Police	1.72	...	...
800 Other Receipts	23.88	41.65	(-)43
900 Deduct Refunds	(-)22.84	...	...
Total 0055	882.33	662.03	33
0056 Jails			
800 Other Receipts	0.33	...	...
Total 0056	0.33	...	...
0058 Stationery and Printing			
101 Stationery receipts	0.40	1.06	(-)62
102 Sale of Gazettes etc.	0.32	0.15	113
200 Other Press receipts	13.56	6.03	125
800 Other Receipts	2.19	1.50	46
Total 0058	16.47	8.74	88

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent
	2022-23	2021-22	Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(f) General Services-contd.			
0059 Public Works			
<i>01 Office Buildings</i>			
011 Rents	1.10	28.77	(-)96
102 Hire Charges of Machinery and Equipment	125.58	100.23	25
103 Recovery of percentage charges	3.92	70.39	(-)94
800 Other Receipts	682.76	353.62	93
Total 01	813.36	553.01	47
<i>80 General</i>			
800 Other Receipts	172.40	80.97	113
Total 80	172.40	80.97	113
Total 0059	985.76	633.98	55
0070 Other Administrative Services			
<i>01 Administration of Justice</i>			
102 Fines and Forfeitures	75.82	54.46	39
800 Other Receipts	18.28	15.18	20
Total 01	94.10	69.64	35

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent
	2022-23	2021-22	Increase(+) / Decrease(-) during the year
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(i) General Services-contd.			
0070 Other Administrative Services-concltd.			
<i>02 Elections</i>			
101 Sale proceeds of election forms and documents	2.10	0.83	153
104 Fees, Fines and Forfeitures	0.67	3.06	(-)78
800 Other Receipts	0.22	0.06	267
Total 02	2.99	3.95	(-)24
<i>60 Other Services</i>			
103 Receipts under the Explosive Act	0.16	0.25	(-)36
105 Home Guards	2.14	0.20	970
106 Civil Defence	...	0.87	(-)100
109 Fire Protection and Control	9.93	...	...
115 Receipts from Guest Houses, Government Hostels etc.	351.01	98.05	258
118 Receipts under Right to Information Act. 2005	0.92	50.36	(-)98
800 Other Receipts	171.65	149.27	15
Total 60	535.81	299.00	79
Total 0070	632.90	372.59	70

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent
	2022-23	2021-22	Increase(+) / Decrease(-) during the year
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(i) General Services-concl.			
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
<i>01 Civil</i>			
101 Subscriptions and Contributions	113.51	79.70	42
800 Other Receipts	1.09	15.66	(-)93
Total 01	114.60	95.36	20
Total 0071	114.60	95.36	20
0075 Miscellaneous General Services			
101 Unclaimed Deposits	...	7.97	(-)100
800 Other Receipts	331.31	9,508.64	(-)97
Total 0075	331.31	9,516.61	(-)97
Total (i) General Services	2,965.50	11,444.76	(-)74
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	6.15	1.06	480
102 Secondary Education	92.00	31.32	194
103 University and Higher Education	20.82	33.25	(-)37
600 General	51.00	112.62	(-)55
Total 01	169.97	178.25	(-)5

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) / Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-contd.			
0202 Education, Sports, Art and Culture-concltd.			
<i>02 Technical Education</i>			
101 Tuitions and other fees	21.05	1.38	1425
800 Other Receipts	...	9.72	(-)100
Total 02	21.05	11.10	90
<i>03 Sports and Youth Services</i>			
800 Other Receipts	0.32	...	...
Total 03	0.32	...	...
<i>04 Art and Culture</i>			
102 Public Libraries	13.98	0.66	2018
800 Other Receipts	...	0.31	(-)100
Total 04	13.98	0.97	1341
Total 0202	205.32	190.32	8

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent
	2022-23	2021-22	Increase(+) / Decrease(-) during the year
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-contd.			
0210 Medical and Public Health			
<i>01 Urban Health Services</i>			
020 Receipts from Patients for hospital and dispensary services	0.01	23.99	(-)100
104 Medical Store Depots	0.51	0.43	19
800 Other Receipts	26.72	123.53	(-)78
Total 01	27.24	147.95	(-)82
<i>04 Public Health</i>			
102 Sale of sera/Vaccine	0.39	17.77	(-)98
104 Fees and Fines etc.	24.22	67.63	(-)64
501 Services and Service Fees	0.22	0.41	(-)46
800 Other Receipts	2.16	0.07	2986
Total 04	26.99	85.88	(-)69
80 General			
800 Other Receipts	...	1.00	(-)100
Total 80	...	1.00	(-)100
Total 0210	54.23	234.83	(-)77

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent
	2022-23	2021-22	Increase(+) Decrease(-) during the year
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-contd.			
0211 Family Welfare			
800 Other Receipts	0.05	0.07	(-)29
Total 0211	0.05	0.07	(-)29
0215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Receipts from Rural water supply schemes	139.81	150.04	(-)7
103 Receipts from Urban water supply schemes	405.60	363.33	12
800 Other Receipts	242.35	165.20	47
Total 01	787.76	678.57	16
Total 0215	787.76	678.57	16
0216 Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool accommodation	9.20	20.11	(-)54
107 Police Housing	0.89	0.94	(-)5
115	1.59	...	...

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS				
Heads	Actuals		Per cent	
	2022-23	2021-22	Increase(+)	Decrease(-)
	during the year			
	(₹ in lakh)			
RECEIPT HEADS (Revenue Account)-contd.				
B. Non-Tax Revenue-contd.				
(c) Other Non-Tax Revenue-contd.				
(ii) Social Services-contd.				
0216 Housing-concl.				
<i>01 Government Residential Buildings-concl.</i>				
700 Other Housing	25.52	24.98		2
800 Other Receipts	11.40	6.69		70
Total 01	48.60	52.72		(-)8
<i>02 Urban Housing</i>				
800 Other Receipts	0.24	...		...
Total 02	0.24	...		...
<i>03 Rural Housing</i>				
800 Other Receipts	0.05	0.20		(-)75
Total 03	0.05	0.20		(-)75
Total 0216	48.89	52.92		(-)8

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent
	2022-23	2021-22	Increase(+) / Decrease(-) during the year
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-contd.			
0217 Urban Development			
60 <i>Other Urban Development Schemes</i>	9.20	1.49	517
800 Other Receipts	9.20	1.49	517
Total 60	9.20	1.49	517
Total 0217	9.20	1.49	517
0220 Information and Publicity			
01 <i>Films</i>	...	1.60	(-)100
800 Other Receipts	...	1.60	(-)100
Total 01	...	1.60	(-)100
60 <i>Others</i>			
113 Receipt from other Publications	11.39	6.25	82
800 Other Receipts	5.37	0.09	5867
Total 60	16.76	6.34	164
Total 0220	16.76	7.94	111

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent
	2022-23	2021-22	Increase(+) Decrease(-) during the year
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(ii) Social Services-concl.			
0230 Labour and Employment			
101 Receipts under Labour laws	9.85	8.03	23
102 Fees for registration of Trade Unions	...	0.03	(-)100
103 Fees for inspection of Steam Boilers	5.76	5.14	12
104 Fees realised under Factory's Act	18.68	15.41	21
106 Fees under Contract Labour(Regulation and Abolition Rules)	68.26	88.09	(-)23
800 Other Receipts	116.39	381.95	(-)70
Total 0230	218.94	498.65	(-)56
0235 Social Security and Welfare			
<i>01 Rehabilitation</i>			
200 Other Rehabilitation Schemes	0.56	1.42	(-)61
Total 01	0.56	1.42	(-)61
<i>60 Other Social Security and Welfare Programmes</i>			
800 Other Receipts	...	0.05	(-)100
Total 60	...	0.05	(-)100
Total 0235	0.56	1.47	(-)62
Total (ii) Social Services	1,341.71	1,666.26	(-)19

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Heads	Actuals		Per cent
	2022-23	2021-22	Increase(+) Decrease(-) during the year
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services			
0401 Crop Husbandry			
103 Seeds	13.05	8.75	49
105 Sale of manures and fertilisers	1.57	...	...
107 Receipts from Plant Protection Services	22.95	0.12	19025
108 Receipts from Commercial crops	52.41	45.46	15
119 Receipts from Horticulture and Vegetable crops	135.69	125.38	8
120 Sale, hire and services of agricultural implements and machinery including tractors	50.47	47.75	6
800 Other Receipts	1.46	37.53	(-)96
Total 0401	277.60	264.99	5
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	66.12	56.38	17
103 Receipts from Poultry development	91.64	110.96	(-)17
104 Receipts from Sheep and Wool development	2.26	0.18	1156
105 Receipts from Piggery development	30.55	42.77	(-)29
106 Receipts from Fodder and Feed development	0.21	0.32	(-)34

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0403 Animal Husbandry-concltd.			
108 Receipts from other Live Stock development	0.33	2.98	(-)89
800 Other Receipts	7.70	6.64	16
Total 0403	198.81	220.23	(-)10
0404 Dairy Development			
106 Receipts from Dairy Development	0.99	1.66	(-)40
800 Other Receipts	0.20	...	...
Total 0404	1.19	1.66	(-)28
0405 Fisheries			
103 Sale of fish, fish seeds etc	4.72	2.28	107
800 Other Receipts	...	1.92	(-)100
Total 0405	4.72	4.20	12
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
101 Sale of timber and other Forest Produce	11,612.46	10,314.85	13

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

Heads	Actuals		Per cent Increase(+) / Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0406 Forestry and Wild Life-concltd.			
<i>01 Forestry-concltd.</i>			
102 Receipts from Social and farm Forestries	3.02	13.04	(-)77
103 Receipts from Environmental Forestry	0.81	3.51	(-)77
800 Other Receipts	1,182.09	1,326.68	(-)11
Total 01	12,798.38	11,658.08	10
<i>02 Environmental Forestry and Wild Life</i>			
111 Zoological Park	31.03	13.11	137
112 Public Gardens	128.33	51.44	149
800 Other Receipts	17.92	11.50	56
Total 02	177.28	76.05	133
Total 0406	12,975.66	11,734.13	11
0425 Co-operation			
101 Audit Fees	4.09	4.19	(-)2
800 Other Receipts	...	0.45	(-)100
Total 0425	4.09	4.64	(-)12

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent
	2022-23	2021-22	Increase(+) / Decrease(-) during the year
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0435 Other Agricultural Programmes			
104 Soil and Water Conservation	66.59	60.71	10
800 Other Receipts	31.20	22.34	40
Total 0435	97.79	83.05	18
0515 Other Rural Development Programmes			
102 Receipts from community development Projects	4.70	1.73	172
900 Deduct Refund	(-)92.59[*]	...	...
Total 0515	(-)87.89	1.73	(-)5180
0575 Other Special Areas Programmes			
<i>02 Backward Areas</i>			
800 Other Receipts	0.17	0.23	(-)26
Total 02	0.17	0.23	(-)26
Total 0575	0.17	0.23	(-)26

[*] Minus balance is due to refund of Revenue Receipts during 2020-21.

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals	2021-22	Per cent Increase(+) Decrease(-) during the year
	2022-23		
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0702 Minor Irrigation			
<i>01 Surface Water</i>			
800 Other Receipts	76.26	15.07	406
Total 01	76.26	15.07	406
<i>80 General</i>			
800 Other Receipts	13.07	1.56	738
Total 80	13.07	1.56	738
Total 0702	89.33	16.63	437
0801 Power			
<i>01 Hydel Generation</i>			
900 Deduct Refund	(-)32.50	...	...
Total 01	(-)32.50	...	...
<i>80 General</i>			
800 Other Receipts	308.55	308.55	...
Total 80	308.55	308.55	...
Total 0801	276.05	308.55	(-)11

(₹ in lakh)

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

Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-contd.			
(c) Other Non-Tax Revenue-contd.			
(iii) Economic Services-contd.			
0851 Village and Small Industries			
101 Industrial Estates	14.73	17.35	(-)15
102 Small Scale Industries	7.16	6.32	13
103 Handloom Industries	42.95	28.21	52
104 Handicrafts Industries	1.57	0.31	406
107 Sericulture Industries	31.42	34.24	(-)8
800 Other Receipts	4.78	1.89	153
Total 0851	102.61	88.32	16
0853 Non-ferrous Mining and Metallurgical Industries			
102 Mineral concession fees, rents and royalties	11,894.93	13,394.40	(-)11
104 Mines Department	11,283.11[*]	10,426.94	8
800 Other Receipts	3,159.68	157.05	1912
Total 0853	26,337.72	23,978.39	10

[*] Includes ₹ 11,240.94 lakh being the cess on Minerals.

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent
	2022-23	2021-22	Increase(+) Decrease(-) during the year
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)-contd.			
B. Non-Tax Revenue-concltd.			
(c) Other Non-Tax Revenue-concltd.			
(iii) Economic Services-concltd.			
1055 Road Transport			
800 Other Receipts	5.10	21.16	(-)76
Total 1055	5.10	21.16	(-)76
1452 Tourism			
105 Rent and Catering Receipts	2.07	1.37	51
800 Other Receipts	0.60	0.17	253
Total 1452	2.67	1.54	73
1456 Civil Supplies			
800 Other Receipts	2.19	1.92	14
Total 1456	2.19	1.92	14
1475 Other General Economic Services			
106 Fees for stamping weights and measures	151.06	135.33	12
800 Other Receipts	0.11	3.62	(-)97
Total 1475	151.17	138.95	9
Total (iii) Economic Services	40,438.98	36,870.32	10
Total (c) Other Non-Tax Revenue	44,746.19	49,981.34	(-)10
Total B. Non-Tax Revenue	45,661.27	52,458.15	(-)13

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
C. Grants-in-aid and Contributions			
1601 Grants-in-aid from Central Government			
<i>02 Grants for State/Union Territory Plan Schemes</i>			
101 Block Grants	...	(-)2.29	...
Refund of excess amount received for recovery at source	...	(-)2.29	...
Total 101-Block Grants	...	(-)2.29	...
Total 02-Grants for State/Union Territory Plan Schemes	...	(-)2.29	...
<i>06 Centrally Sponsored Schemes</i>			
101 Central Assistance Share			
AGRICULTURE			
Rashtriya Krishi Vikas Yojana (RKVY)	...	495.00	(-)100
Sub-Mission on Agriculture Extension (SMAE)	...	29.93	(-)100
Sub-Mission on Agricultural Mechanization (SMAM)	...	50.00	(-)100
Mission for Integrated Development of Horticulture (MIDH)	109.80	120.00	(-)9
Sub-Mission on Seeds and Planting Material	...	57.75	(-)100
Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	43.16	1,417.40	(-)97
Pradhan Mantri Krishi Sinchayee Yojana (PMSKY) - Har Khet Ko Pani (HKKP)	...	9,266.66	(-)100
Rainfed Area Development under NMSA	7.98	...	...
Irrigation Census under Umbrella Scheme	...	69.13	(-)100
Seed Capital and Administrative Charges under implementation of PMFME	...	102.76	(-)100
Irrigation Census under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	...	8.97	(-)100
Edible Oil - Oilseeds	0.70	...	...
Computerization of Primary Agriculture Credit Societies (PACS)	123.00	...	...

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd. (₹ in lakh)			
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>06 Centrally Sponsored Schemes-contd.</i>			
101 Central Assistance Share-contd.			
<u>ANIMAL HUSBANDRY</u>			
Integrated Sample Survey for Estimation and production of Major Livestock Products	29.41	110.00	(-)73
National Livestock Mission	...	913.23	(-)100
<u>CONSUMER AFFAIRS</u>			
Creating consumer awareness	...	20.00	(-)100
Construction/upgradation of Toilets in Consumer Fora under Swachta mission	...	5.25	(-)100
Intra-State movement and handling of foodgrains and fair price shop dealers	...	97.87	(-)100
<u>EDUCATION</u>			
National Programme of Mid Day Meal in Schools	...	163.52	(-)100
Rashtriya Uchchatar Siksha Abhiyan (RUSA)	1,992.18	...	...
Samagra Shiksha	3,864.88	1,696.03	128
Proposal Rymbai Presbyterian Higher Secondary School under NLCPR	65.52	...	...
New India Literacy Programme (NILP)	61.92	...	...
<u>FOOD AND CIVIL SUPPLIES</u>			
National Food Security Mission (NFSM)	6,107.73	16.03	38002
Pradhan Mantri Formalisation of Micro food processing Enterprise (PMFME)	...	30.15	(-)100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>06 Centrally Sponsored Schemes-contd.</i>			
101 Central Assistance Share-contd.			
<u>FORESTRY AND WILDLIFE</u>			
Project Elephant	32.14	141.75	(-)77
Integrated Development of Wildlife Habitats	...	237.40	(-)100
Forest Fire Prevention & Management Scheme	38.17	...	...
Under Integrated Development of Wildlife Habitat	...	293.11	(-)100
<u>HOME AFFAIRS</u>			
Modernisation of State Police Forces (SRE) Schemes	857.15	805.66	6
<u>MEDICAL AND PUBLIC HEALTH</u>			
National AYUSH Mission (NAM)	796.84	609.78	31
Flexible Pool for Non-Communicable Diseases	...	74.00	(-)100
National Health Mission R C H Flexible Pool including other programmes	650.00	...	...
Other Health System for activities covered under NRHM	...	3,513.00	(-)100
ASHA Benefit Package	...	43.00	(-)100
COVID-19 Emergency Response and Health System Preparedness Package	...	10,412.00	(-)100
Ayushman Bharat - Health and Wellness Centres	...	563.00	(-)100
Other Health System Strengthening covered under NUHM Flexible Pool	...	70.00	(-)100
Proposal Setting up of Corona Care Centre for management of COVID-19 in Meghalaya (NESIDS)	...	423.15	(-)100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>06 Centrally Sponsored Schemes-contd.</i>			
101 Central Assistance Share-contd.			
MEDICAL AND PUBLIC HEALTH-concltd.			
Proposal Procurement of Advance Life Support Ambulances with equipments under NESIDS	...	63.78	(-)100
Flexible Pool for RCH & Health System Strengthening National Health Prog. & Urban Health Mission	6,857.00	...	...
Nasha Mukht Bharat Abhiyan (NMBA)	10.96	...	...
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	4,307.00	...	...
Strengthening of State Drug System Regulatory System	27.34	...	...
OTHER GRANTS			
Pradhan Mantri Jan Vikas Karyakram (PMJKK)	...	7,725.15	(-)100
Pradhan Mantri Matsya Sampada Yojana	...	267.59	(-)100
FW-Implementation of Infrastructure Maintenance	...	6,018.28	(-)100
Security Related Expenditure (SRE) Schemes	...	634.72	(-)100
Indira Gandhi National Disability Pension Scheme (IGNDPS) under National Social Assistance Programme (NSAP)	27.57	...	...
Indira Gandhi National Widow Pension Scheme (IGNWPS) under National Social Assistance Programme (NSAP)	211.76	...	...
Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under National Social Assistance Programme (NSAP)	1,275.83	...	...

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>06 Centrally Sponsored Schemes-contd.</i>			
101 Central Assistance Share-contd.			
<u>OTHER GRANTS-contd.</u>			
National e-Governance Plan Agriculture (NeGP-A)	...	8.26	(-)100
Swachh Bharat Mission (SBM)	155.80	1,164.51	(-)87
Implementation of DDUGKY	14.05	35.15	(-)60
Pradhan Mantri Kaushal Vikas Yojana	971.80	...	...
Swadhar Greh Scheme	20.74	...	...
Capacity Building Activities of PMAY(U)	...	14.97	(-)100
North East Special Infrastructure Development Scheme (NESID)-	...	1,488.75	(-)100
Construction including MBT of Pynursla- Lalangriwan Roads towards Mawlynnong			
North Eastern Urban Development Projects	...	284.43	(-)100
RCH Flexible Pool including RI, PPI and NIDDCP	...	1,786.00	(-)100
Swachh Bharat Mission(SBM)	...	60.00	(-)100
Benefit of the Persons with Disabilities under the Accessible India Campaign(AIC) of SIPDA Scheme	...	1,320.82	(-)100
Support to State extension Programmes for extension reform(ATMA) under SMAE	119.72	59.86	100
Implementation of various components of Project Implementation Plan (PIP) under PMFME	...	96.94	(-)100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>06 Centrally Sponsored Schemes-contd.</i>			
101 Central Assistance Share-contd.	375.42	187.71	100
<u>OTHER GRANTS-concl.</u>			
Implementation of National eVidhan Application (NeVA) for Digital Legislatures under MMP	29.04	...	...
Model Career Centres (MCCs) under National Career Service Project	518.50	...	...
Enhancing Skill Development infrastructure in North Eastern States Mission Shakti	273.56	...	...
<u>ROAD TRANSPORT</u>			
Construction including MBT of Pynursla-Latangriwan road towards Mawlynnong under NESIDS	...	1,788.00	(-)100
Construction of a road from Rongjeng-Mangsang-Adokgre road including metalling and blacktopping (33rd to 38th) with bridges (5.16KM) under NLCPR	145.97	...	...
<u>RURAL DEVELOPEMNT</u>			
Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	44,851.77	24,155.61	86
District Rural Development Agencies (DRDA) Administration Scheme	...	236.31	(-)100
Border Areas Development Programme (BADP)	742.00	585.00	27
Pradhan Mantri Gram Sadak Yojana (PMGSY)	40,588.50	48,391.60	(-)16
National Rural Livelihood Mission (NRLM)	5,451.15	3,593.86	52
Pradhan Mantri Awaas Yojana (Gramin) PMAY-G	10,643.65	1,149.79	826
Startup Village Entrepreneurship Programme (SVEP)	49.98	...	...

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
(₹ in lakh)			
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>06 Centrally Sponsored Schemes-contd.</i>			
101 Central Assistance Share-concltd.	...	16,959.76	(-)100
<u>WATER RESOURCES</u>			
Jal Jeevan Mission	...	44.87	(-)100
<u>WOMEN AND CHILD DEVELOPMENT</u>			
National Creche Scheme	...	3,086.92	(-)89
Mission Vatsalaya (CPS & CWS)	3,311.09	6,349.87	(-)48
Saksham Anganwadi & POSHAN II	812.97	524.24	55
PMPSN (PM-POSHAN)	197.75	...	...
National Mission for Safety of Women (Nirbhaya Fund)	5,000.00	2,802.00	78
<u>LAW AND JUSTICE</u>			
Grant for infrastructural facilities for Judiciary	94.39	...	...
<u>URBAN AFFAIRS DEPARTMENT</u>			
National Urban Livelihoods Mission (NULM)	9,800.00	14,100.00	(-)30
Mission for 100 Smart Cities	322.20	680.00	(-)53
Shyama Prasad Mukherji RURBAN Mission	36.67	82.13	(-)55
Grants under Pradhan Mantri Awas Yojana (U)	59.94	1,656.20	(-)96
Pradhan Mantri Awas Yojana-Housing for All (Urban) Mission	6,111.18	2,407.43	154
Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	1,58,528.95	1,81,666.04	(-)13
Total 101-Central Assistance Share			

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd. (₹ in lakh)			
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>06 Centrally Sponsored Schemes-contd.</i>			
102 Externally Aided Projects-Grants for Centrally Sponsored Schemes	50,068.55	24,157.08	107
Additional Central Assistance for Externally Aided Project	...	938.00	(-)100
Flexible Pool for Communicable Diseases	...	79.00	(-)100
COVID-19 Emergency Response and Health System Preparedness Package			
Total 102-Externally Aided Projects-Grants for Centrally Sponsored Schemes	50,068.55	25,174.08	99
789 Special Component Plan for Scheduled Castes			
<u>AGRICULTURE</u>			
Rashtriya Krishi Vikas Yojana (RKVY)	...	22.00	(-)100
Sub-Mission on Agriculture Extension (SMAE)	...	1.35	(-)100
Pradhan Mantri Kaushal Vikas Yojana	20.21	...	...
Rainfed Area Development under NMSA	0.36	...	...
Seed Capital and Administrative Charges under implementation of PMFME	...	0.40	(-)100
Edible Oil -Oilseeds	0.03	...	...
<u>ANIMAL HUSBANDRY</u>			
National Livestock Mission	...	84.20	(-)100
<u>CONSUMER AFFAIRS</u>			
National Food Security Mission (NFSM)	0.47	0.05	840
<u>EDUCATION</u>			
National Programme of Mid Day Meal in Schools	...	23.21	(-)100
Rashtriya Uchchatar Siksha Abhiyan (RUSA)	427.14	...	...
Samagra Shiksha	56.52	221.69	(-)75
New India Literacy Programme (NILP)	17.87	...	...

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

Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>06 Centrally Sponsored Schemes-contd.</i>			
789 Special Component Plan for Scheduled Castes-contd.			
FOOD AND CIVIL SUPPLIES			
Pradhan Mantri Formalisation of Micro food processing Enterprise (PMFME)	...	0.13	(-)100
MEDICAL AND PUBLIC HEALTH			
FW-Implementation of Infrastructure Maintenance	...	58.47	(-)100
Flexible Pool for Non-Communicable Diseases	...	19.00	(-)100
National Health Mission R C H Flexible Pool including other programmes	29.00	...	...
Other Health System for activities covered under NRHM	...	46.00	(-)100
Ayushman Bharat - Health and Wellness Centres	...	12.00	(-)100
Other Health System Strengthening covered under NUHM Flexible Pool	...	1.00	(-)100
National Health Programme	29.00	...	...
Strengthening of State Drug Regulatory System	1.19	...	...
OTHER GRANTS			
Swachh Bharat Mission (SBM)	8.29	24.11	(-)66
Implementation of DDUGKY	1.70	20.38	(-)92
Support to State extension Programmes for extension reform (ATMA) under SMAE	5.40	2.70	100
Implementation of various components of Project Implementation Plan (PIP) under PMFME	...	0.43	(-)100
Flexible Pool for RCH & Health System Strengthening National Health Programme and Urban Health Mission	58.00	...	...

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>06 Centrally Sponsored Schemes-contd.</i>			
789 Special Component Plan for Scheduled Castes-concltd.			
<u>RURAL DEVELOPEMNT</u>			
National Rural Livelihood Mission (NRLM)	176.04	2,084.44	(-)92
Pradhan Mantri Awaas Yojana (Gramin) PMAY-G	...	48.17	(-)100
<u>WOMEN AND CHILD DEVELOPMENT</u>			
ASHA Benefit Package	...	2.00	(-)100
Saksham Anganwadi & POSHAN II	4,156.32	962.93	332
PMPSN (PM-POSHAN)	115.41	74.42	55
Indira Gandhi National Widow Pension Scheme (IGNWPS) under National Social Assistance Programme (NSAP)	13.97	...	...
Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under National Social Assistance Programme (NSAP)	89.59	...	...
Indira Gandhi National Disability Pension Scheme (IGNDPS) under National Social Assistance Programme (NSAP)	4.51	...	...
<u>URBAN AFFAIRS DEPARTMENT</u>			
National Urban Livelihoods Mission (NULM)	29.00	...	...
Total 789-Special Component Plan for Scheduled Castes	5,240.02	3,709.08	41

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS				
Heads	Actuals		Per cent Increase(+) Decrease(-) during the year	
	2022-23	2021-22		
RECEIPT HEADS (Revenue Account)-contd.				
C. Grants-in-aid and Contributions-contd.				
1601 Grants-in-aid from Central Government-contd.				
<i>06 Centrally Sponsored Schemes-contd.</i>				
796 Tribal Area Sub Plan				
AGRICULTURE				
Rashtriya Krishi Vikas Yojana (RKVY)	108.98	562.00	(-)	81
Sub-Mission on Agriculture Extension (SMAE)	...	193.72	(-)	100
Mission for Integrated Development of Horticulture (MIDH)	674.45	740.00	(-)	9
Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	4,652.00	4,662.59	...	
Pradhan Mantri Krishi Sinchayee Yojana (PMSKY) - Har Khet Ko Pani (HKKP)	...	780.10	(-)	100
Rainfed Area Development under NMSA	51.66	...	...
Seed Capital and Administrative Charges under implementation of PMFME	...	29.91	(-)	100
Edible Oil - Oilseeds	4.52	...	...
EDUCATION				
National Programme of Mid Day Meal in Schools	...	1,849.60	(-)	100
Rashtriya Uchchatar Siksha Abhiyan (RUSA)	213.30	...	...
Samagra Shiksha	34,134.43	25,253.66		35
New India Literacy Programme (NILP)	9.56	...	...
FOOD AND CIVIL SUPPLIES				
National Food Security Mission (NFSM)	79.71	8.50		838
Pradhan Mantri Formalisation of Micro food processing Enterprise (PMFME)	...	5.72	(-)	100

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

Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>06 Centrally Sponsored Schemes-contd.</i>			
796 Tribal Area Sub Plan-contd.			
<u>FORESTRY AND WILDLIFE</u>			
Management Action Plan-Nokrek Biosphere Reserve	...	103.68	(-)100
<u>MEDICAL AND PUBLIC HEALTH</u>			
Flexible Pool for Non-Communicable Diseases	...	175.00	(-)100
Flexible Pool for Communicable Diseases	...	74.00	(-)100
National Health Mission R C H Flexible Pool including other programmes	4,227.00	...	...
Other Health System for activities covered under NRHM	...	4,293.00	(-)100
ASHA Benefit Package under Scheduled Castes Sub Plan	...	103.00	(-)100
ASHA Benefit Package	...	178.00	(-)100
Ayushman Bharat - Health and Wellness Centres	...	1,388.00	(-)100
Other Health System Strengthening covered under NUHM Flexible Pool	...	49.00	(-)100
Flexible Pool for RCH & Health System Strengthening National Health Programme and Urban Health Mission	8,453.00	...	...
National Urban Health Mission	4,227.00	...	...
Strengthening of State Drug Regulatory System	177.47	...	...
<u>OTHER GRANTS</u>			
National Family Benefit Scheme	...	40.27	(-)100
Pradhan Mantri Matsya Sampada Yojana	659.07	498.10	32
Indira Gandhi National Disability Pension Scheme (IGNDPS) under National Social Assistance Programme (NSAP)	14.69	17.23	(-)15

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

Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>06 Centrally Sponsored Schemes-contd.</i>			
796 Tribal Area Sub Plan-contd.			
<u>OTHER GRANTS-concltd.</u>			
Indira Gandhi National Widow Pension Scheme (IGNWPS) under National Social Assistance Programme (NSAP)	47.79	146.88	(-67)
Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under National Social Assistance Programme (NSAP)	426.47	909.52	(-53)
Swachh Bharat Mission (SBM) Grameen Implementation of DDUGKY	1,493.39	2,467.29	(-39)
Pradhan Mantri Kaushal Vikas Yojana	26.81	14.76	82
North East Special Infrastructure Development Scheme (NESID)	10.47	...	...
RCH Flexible Pool including RI, PPI and NIDDCP	...	1,901.60	(-100)
Support to State extension Programmes for extension reform (ATMA) under SMAE	...	1,371.00	(-100)
Greater Baghmara Water Supply Scheme under NESIDS	581.16	387.44	50
Implementation of various components of Project Implementation Plan (PIP) under PMFME	...	2,852.40	(-100)
Connection with the activities related to registration of unorganised workers on eSHRAM portal	...	24.63	(-100)
Support to State Extension Programmes for Extension Reforms (ATMA)	...	10.00	(-100)
	193.72	...	...

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS				
Heads	Actuals		Per cent Increase(+) Decrease(-) during the year	
	2022-23	2021-22		
RECEIPT HEADS (Revenue Account)-contd.				
C. Grants-in-aid and Contributions-contd.				
1601 Grants-in-aid from Central Government-contd.				
<i>06 Centrally Sponsored Schemes-contd.</i>				
796 Tribal Area Sub Plan-contd.				
<u>ROAD TRANSPORT</u>				
FW-Implementation of Infrastructure Maintenance	...	6,968.46	(-)	100
Upgradation of Mawsmai-Sheila Road under NESIDS	...	923.01	(-)	100
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	...	...	...
Improvement including widening of Agia Medhipara Phulbari Tura Road (Portion from 67/600 to 100/200 Km = 32.60 Kms) under NESIDS	10.00	...	...	...
<u>RURAL DEVELOPEMNT</u>				
National Rural Livelihood Mission (NRLM)	11,472.24	1,509.42	...	660
Pradhan Mantri Awaas Yojana (Gramin) PMAY-G	...	7,814.56	...	...
Pradhan Mantri Aadi Adarsh Gram Yojana(PMAAGY)	3,342.30	...	...	...
<u>TRIBAL AFFAIRS</u>				
Pre-matric Scholarship for S/T students	115.48	...	...	...
Post Matric Scholarships to the Students belonging to Scheduled Tribes	14,619.79	2,636.09	...	455
Support to Tribal Research Institutes (TRIs)	...	66.23	(-)	100
<u>WOMEN AND CHILD DEVELOPMENT</u>				
Saksham Anganwadi & POSHAN II	11,805.96	7,996.24	...	48
PMPSN (PM-POSHAN)	9,195.75	5,929.78	...	55

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

Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>06 Centrally Sponsored Schemes-concl'd.</i>			
796 Tribal Area Sub Plan-concl'd.			
URBAN AFFAIRS DEPARTMENT			
National Urban Livelihoods Mission (NULM)			
Grants under Pradhan Mantri Awas Yojana (U)			
Pradhan Mantri Awas Yojana-Housing for All (Urban) Mission			
Total 796-Tribal Area Sub Plan	1,11,491.32	85,012.39	31
Total 06- Centrally Sponsored Schemes	3,25,328.84	2,95,561.59	10
<i>07 Finance Commission Grants</i>			
101 Post Devolution Revenue Deficit Grant	1,03,300.00	1,27,899.96	(-19)
102 Grants for Rural Local Bodies	4,050.00	9,100.00	(-55)
103 Grants for Urban Local Bodies	4,400.00	...	...
104 Grants in aid for State Disaster Response Fund	2,720.00	5,280.00	(-48)
105 Grants in Aid for State Disaster Mitigation Fund	...	1,320.00	(-100)
796 Tribal Area Sub Plan	...	5,864.84	(-100)
Total 07-Finance Commission Grants	1,14,470.00	1,49,464.80	(-23)
<i>08 Other Transfer/Grants to States/Union Territories with Legislature</i>			
102 Central Pool of Resources for North East Region	...	7,445.07	(-100)
Total 102 Central Pool of Resources for North East Region	...	7,445.07	(-100)

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals		Per cent
	2022-23	2021-22	Increase(+) Decrease(-) during the year
	(₹ in lakh)		
RECEIPT HEADS (Revenue Account)-contd.			
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
08	<i>Other Transfer/Grants to States/Union Territories with Legislature-contd.</i>		
103	Schemes of North Eastern Council		
<u>OTHER GRANTS</u>			
		259.02	(-)100
		212.17	(-)100
		61.14	(-)100
		47.35	(-)100
		538.00	(-)100
		100.00	(-)100
		132.76	(-)100
		659.33	(-)100
		72.81	(-)100
Total 103-Schemes of North Eastern Council			
	4,308.00	2,082.58	(-)100
108		9,055.00	(-)52
111		463.67	(-)100

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS			
Heads	Actuals	2021-22	Per cent Increase(+) Decrease(-) during the year
	2022-23		
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)-contd.			
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>08 Other Transfer/Grants to States/Union Territories with Legislature-contd.</i>			
113 Special Assistance			
Setting up/Strengthening of Women Help Desks in Police Stations under Nirbhaya Fund	...	20.00	(-)100
Central Victim compensation Fund Scheme(CVCF)	...	50.00	(-)100
Under the project Cyber Crime Prevention Against Women and Children (CCPWC)	...	12.00	(-)100
Grant for Rajya/Zila Sainik Board	67.42	...	...
Total 113-Special Assistance	67.42	82.00	(-)18
114 Compensation for loss of Revenue arising out of implementation of GST	...	16,292.88	(-)100
789 Special Component Plan for Scheduled Castes			
International Centre for performing Art and Culture under NLCPR	...	731.88	(-)100
Total 789 Special Component Plan for Scheduled Castes	...	731.88	(-)100

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

Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-contd.			
C. Grants-in-aid and Contributions-contd.			
1601 Grants-in-aid from Central Government-contd.			
<i>08 Other Transfer/Grants to States/Union Territories with Legislature-contd.</i>			
796 Tribal Area Sub-plan			
Consolidated fee for National Permit	323.71	219.33	48
Grants under the proviso to Article 275(i) of the Constitution	2,904.84	1,595.25	82
Improvement of Power Supply in Dadenggre area by const. of new 33kv S/C line from Rongkhon to Dadenggre & strengthening of 11kV & LT network	...	87.56	(-)100
Integrated programme for water impounding & creation of water body for recharging catchment areas, restoring depleting water table & improving	...	358.50	(-)100
Construction of Mini-Football Stadium at Dalu, West Garo Hills,	...	100.00	(-)100
International Centre for Performing Arts and Culture under NLCPR Scheme	...	1,500.00	(-)100
Construction of major bridge over River Daru on Jholgaon-Katuli Road at South West Garo Hills in Meghalaya under NLCPR	...	769.93	(-)100
Construction of Road from Rangsang A. Bagre to Bandalkona Connection Betasing-Mellim Road with bridges under NLCPR	...	743.08	(-)100
Construction of approach road from Chockpot in South Garo Hills to Jetra (Jetrage) (0-17.00 KM) in Meghalaya under NLCPR scheme	...	317.67	(-)100
Total 796-Tribal Area Sub-plan	3,228.55	5,691.32	(-)43

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

Heads	Actuals		Per cent Increase(+) Decrease(-) during the year
	2022-23	2021-22	
RECEIPT HEADS (Revenue Account)-concl.			
C. Grants-in-aid and Contributions-concl.			
1601 Grants-in-aid from Central Government-concl.			
<i>08 Other Transfer/Grants to States/Union Territories with Legislature-concl.</i>			
900 Deduct Refunds	(-)4,758.13	(-)13.60	34886
Total 08-Other Transfer/ Grants to States / Union Territories with Legislature	2,845.84	41,830.80	(-)93
Total 1601-Grants-in-aid from Central Government	4,42,644.68	4,86,854.90	(-)9
Total C. Grants-in-aid and Contributions	4,42,644.68	4,86,854.90	(-)9
Total Receipt Head (Revenue Account)	14,81,986.64	14,27,413.70	4
4000 Miscellaneous Capital Receipts			
800 Other Receipts	...	...	...
Total 4000	...	...	...
Total Receipt Heads (Capital Account)	...	...	...
Total Receipts	14,81,986.64	14,27,413.70	4

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

EXPLANATORY NOTES

1. Receipts from Government of India.

The revenue receipt in 2022-23 includes ₹11,71,258.68 lakh received from the Government of India against ₹11,44,915.73 lakh received during the previous financial year. The details are as under :-

	2022-23	2021-22
	(₹ in lakh)	
(a) Share of net proceeds of the divisible Union Taxes		
(i) Goods and Services Tax	2,05,815.00	1,94,554.00
(ii) Corporation Tax	2,44,448.00	1,97,431.00
(iii) Taxes on Income Other than Corporation Tax	2,38,399.00	1,97,929.00
(iv) Other Taxes on Income and Expenditure	...	2.00
(v) Taxes on Wealth	...	24.00
(vi) Customs	28,634.00	42,642.00
(vii) Union Excise Duties	8,980.00	19,834.00
(viii) Service Tax	1,139.00	4,984.00
(ix) Other Taxes and Duties on Commodities and Services	1,199.00	663.12
Total (a)	7,28,614.00	6,58,063.12
(b) Grants under the proviso to Article 275 (1) of the Constitution	...	...
(c) Grants in lieu of Taxes on Railway Passenger Fares		
(i) Block Grants	...	(-)2.29
(ii) Other Grants (for details please refer to Major Head "1601" in this Statement)	4,42,644.68	4,86,854.90
Total	11,71,258.68	11,44,915.73

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

EXPLANATORY NOTES - contd.

4. Revenue Receipt :- The revenue Receipts increase from ₹14,27,413.70 lakh in 2021-22 to ₹14,81,986.64 lakh in 2022-23. The increase of ₹54,572.94 lakh was mainly under :-

Sl. No.	Major Head of Account	Actuals		Increase Reasons
		2021-22	2022-23 (₹ in lakh)	
1	0005 Central Goods and Services Tax (CGST)	1,94,554.00	2,05,815.00	11,261.00 Mainly due to increase in share of Net proceeds assigned to States.
2	0006 State Goods and Services Tax (SGST)	1,11,793.78	1,47,703.12	35,909.34 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	1,97,431.00	2,44,448.00	47,017.00 Mainly due to increase in share of Net proceeds assigned to States.
4	0021 Taxes on Income Other than Corporation Tax	1,97,929.00	2,38,399.00	40,470.00 Mainly due to increase in share of Net proceeds assigned to States.
5	0028 Other Taxes and Income and Expenditure	414.41	453.32	38.91 Mainly due to increase in collection of Taxes on Professions and Trades.
6	0030 Stamps and Registration Fees	2,705.76	2,816.10	110.34 Increase mainly due to the sale of (i) Court Fees realised in Stamps, (ii) Stamp for Copies and (iii) Non-Judicial Stamps.
7	0039 State Excise	30,799.58	36,516.12	5,716.54 Increase mainly due to surge in the sale of Foreign Liquors and spirits.
8	0041 Taxes on Vehicles	9,942.43	13,150.50	3,208.07 Increase mainly in collection of Fees and Fines under the Indian Motor Vehicles Act and taxes collected under the State Motor Vehicles Taxation Acts.

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

EXPLANATORY NOTES - contd.

Sl. No.	Major Head of Account	Actuals		Increase Reasons
		2021-22	2022-23	
		(₹ in lakh)		
9	Taxes on Goods and Passengers	1,254.50	1,405.41	150.91 Increase mainly due to tax collection.
10	Other Taxes and Duties on Commodities and Services	758.23	1,390.67	632.44 Increase of revenue collection from fees for regulating the game of Archery and share of Net Proceeds assigned to States.
11	Police	662.03	882.33	220.30 Increase mainly due to revenue collection from supplied of police personnels to other Governments.
12	Public Works	633.98	985.76	351.78 Increase mainly in Sales proceeds of dead-stock/waste paper and other articles met from office expenses and collection from Other Items.
13	Other Administrative Services	372.59	632.90	260.31 Increase mainly in collection of (i) fines and forfeitures,(ii) Receipts from Guest Houses, Government Hostels etc. and collection from other receipts.
14	Contributions and Recoveries towards Pension and Other Retirement Benefits	95.36	114.60	19.24 Increase mainly due to subscription and contributions.
15	Education, Sports, Art and Culture	190.32	205.32	15.00 Increase mainly in collection of revenue under tuition fees and Public Libraries.

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS					
EXPLANATORY NOTES - contd.					
Sl. No.	Major Head of Account	Actuals		Increase Reasons	
		2021-22	2022-23		
(₹ in lakh)					
16	0215 Water Supply and Sanitation	678.57	787.76	109.19	Increase mainly in receipts from Receipts from Urban water supply schemes and Other Receipts.
17	0401 Crop Husbandry	264.99	277.60	12.61	Increase mainly in collection of revenue receipts from sale of Commercial Crops and giving on rent of Tractors and Bulldozers.
18	0406 Forestry and Wild Life	11,734.13	12,975.66	1,241.53	Increase mainly in collection of Royalties on Minor Minerals shareable with District Council and Other Receipts.
19	0435 Other Agricultural Programmes	83.05	97.79	14.74	Increase mainly in revenue collection of miscellaneous receipts from Soil Department.
21	0851 Village and Small Industries	88.32	102.61	14.29	Increase mainly due to revenue collection from the sale of handloom products and other miscellaneous receipts.
22	0853 Non-ferrous Mining and Metallurgical Industries	23,978.39	26,337.72	2,359.33	Increase of collection mainly from miscellaneous receipts.

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

EXPLANATORY NOTES - contd.

The increase of revenue receipts in 2022-23 was partly counter balanced by decrease in revenue mainly under the following heads :-

Sl. No.	Major Head of Account	Actuals		Decrease Reasons
		2021-22	2022-23	
		(₹ in lakh)		
1	0029 Land Revenue	982.70	490.61	492.09 Due to decrease in sale proceeds of Waste Lands and redemption of Land Tax.
2	0037 Customs	42,642.00	28,634.00	14,008.00 Mainly due to decrease in share of net proceeds assigned to state.
3	0038 Union Excise Duties	19,834.00	8,980.00	10,854.00 Mainly due to decrease in share of net proceeds assigned to state.
4	0040 Taxes on Sales, Trade etc.	71,888.68	62,177.76	9,710.92 Decrease mainly due to refund under Receipts of " Central Sales Tax Act" and "Trade Tax".
5	0044 Service Tax	4,984.00	1,139.00	3,845.00 Mainly due to decrease in share of net proceeds assigned to state.
6	0049 Interest Receipts	2,464.89	880.51	1,584.38 Mainly due to decrease in collection under other receipts.
7	0051 Public Service Commission	155.45	1.80	153.65 Decrease mainly in collection of revenue from Examination Fees.
8	0075 Miscellaneous General Services	9,516.61	331.31	9,185.30 Due to decrease in collection of other items under Other Receipts.

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

EXPLANATORY NOTES - conclud.

Sl. No.	Major Head of Account	Actuals		Decrease Reasons
		2021-22	2022-23	
		(₹ in lakh)		
9	0210 Medical and Public Health	234.83	54.23	180.60 Decrease mainly under collection from sale proceeds of dead stock, waste paper and other items.
10	0230 Labour and Employment	498.65	218.94	279.71 Decrease mainly in contribution of revenue from Employees State Insurance Corporation Share.
11	0403 Animal Husbandry	220.23	198.81	21.42 Decrease mainly due to less collection from poultry farms.
13	0801 Power	308.55	276.05	32.50 Decrease mainly due to refund of the upfront fee for Rangmaw Hydro Electrical Project (HEP).
14	1601 Grants-in-aid from Central Government	4,86,854.90	4,42,644.68	44,210.22 Mainly due to decrease in other transfer /grants to State /Union Territories with legislature.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
A. GENERAL SERVICES					
(a) Organs of State					
2011 Parliament/State/Union Territory Legislatures					
<i>02 State/Union Territory Legislatures</i>					
101 Legislative Assembly	82.43	2,410.68	2,493.11	2,322.01	7
103 Legislative Secretariat	...	5,986.69	5,986.69	5,475.90	9
800 Other Expenditure	...	2.00	2.00	2.00	...
911 Deduct-Recoveries of Overpayments	...	(-)15.91	(-)15.91	(-)0.54	2846
Total 02	82.43	8,383.46	8,465.89	7,799.37	9
Total 2011	82.43	8,383.46	8,465.89	7,799.37	9
2012 President, Vice President/ Governor, Administrator of Union Territories					
<i>03 Governor/Administrator of Union Territories</i>					
001 Direction and Administration	78.12	...	78.12	70.76	10
090 Secretariat	444.65	...	444.65	333.72	33
101 Emoluments and allowances of the Governor/Administrator of Union Territories	29.94	...	29.94	44.52	(-)33

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
A. GENERAL SERVICES-contd.					
(a) Organs of State-contd.					
2012 President, Vice President/ Governor, Administrator of Union Territories-concltd.					
<i>03 Governor/Administrator of Union Territories -concltd.</i>					
102 Discretionary Grants	95.00	...	95.00	86.99	9
103 Household Establishment	435.64	...	435.64	380.52	14
105 Medical Facilities	44.06	...	44.06	37.96	16
106 Entertainment Expenses	42.66	...	42.66	57.98	(-26)
107 Expenditure from Contract Allowance	4.36	...	4.36	6.99	(-38)
108 Tour Expenses	58.11	...	58.11	67.63	(-14)
800 Other Expenditure	481.85	...	481.85	497.38	(-3)
Total 03	1,714.39	...	1,714.39	1,584.45	8
Total 2012	1,714.39	...	1,714.39	1,584.45	8

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
A. GENERAL SERVICES-contd.					
(a) Organs of State-contd.					
2013 Council of Ministers					
101 Salary of Ministers and Deputy Ministers	...	2,453.58	...	2,453.58	952.66
104 Entertainment and Hospitality Expenses	...	29.34	...	29.34	30.27
105 Discretionary grant by Ministers	...	6,921.60	...	6,921.60	6,383.00
108 Tour Expenses	...	93.51	...	93.51	69.63
800 Other Expenditure	...	3.24	...	3.24	4.80
Total 2013	...	9,501.27	...	9,501.27	7,440.36
2014 Administration of Justice					
102 High Courts	3,198.28	...	...	3,198.28	2,001.25
105 Civil and Session Courts	...	1,630.82	48.75	1,679.57	1,334.81
108 Criminal Courts	...	1,237.27	...	1,237.27	1,108.38
114 Legal Advisers and Counsels	...	1,832.74	...	1,832.74	1,457.05
800 Other Expenditure	...	278.71	...	278.71	258.52
911 Deduct-Recoveries of Overpayments	...	(-1.19)	...	(-1.19)	(-0.11)
Total 2014	3,198.28	4,978.35	48.75	8,225.38	6,159.90

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS						
(Figures in italic represent charged expenditure)						
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
A. GENERAL SERVICES-contd.						
(a) Organs of State-concltd.						
2015 Elections						
102 Electoral Officers	...	1,058.41	...	1,058.41	939.78	13
103 Preparation and Printing of Electoral rolls	...	1,145.84	...	1,145.84	1,262.36	(-)9
105 Charges for conduct of elections to Parliament	...	19.90	...	19.90	...	...
106 Charges for conduct of elections to State/ Union Territory Legislature	...	9,388.00	...	9,388.00	401.19	2240
107 Election Tribunals	...	1.45	...	1.45	...	...
911 Deduct-Recoveries of Overpayments	...	(-)5.04	...	-5.04	(-)511.06	(-)99
Total 2015	...	11,608.56	...	11,608.56	2,092.27	455
Total (a) Organs of State	4,995.10	34,471.64	48.75	39,515.49	25,076.35	58

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
A. GENERAL SERVICES-contd.					
(b) Fiscal Services					
(ii) Collection of Taxes on Property and Capital Transactions					
2029 Land Revenue					
001 Direction and Administration	...	222.27	...	222.27	232.33 (-)4
102 Survey and Settlement Operations	...	589.59	...	589.59	632.12 (-)7
103 Land Records	...	868.41	...	868.41	954.53 (-)9
Total 2029	...	1,680.27	...	1,680.27	1,818.98 (-)8
2030 Stamps and Registration					
<i>01 Stamps-Judicial</i>					
102 Expenses on Sale of Stamps	...	0.25	...	0.25	0.10 150
Total 01	...	0.25	...	0.25	0.10 150
<i>02 Stamps-Non-Judicial</i>					
101 Cost of Stamps	211.84 ...
Total 02	211.84 ...

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS						
(Figures in italic represent charged expenditure)						
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
A. GENERAL SERVICES-contd.						
(b) Fiscal Services-contd.						
(ii) Collection of Taxes on Property and Capital Transactions-contd.						
2030 Stamps and Registration-contd.						
<i>03 Registration</i>						
001 Direction and Administration	...	274.57	...	274.57	241.10	14
Total 03	...	274.57	...	274.57	241.10	14
Total 2030	...	274.82	...	274.82	453.04	(-)39
Total (ii) Collection of Taxes on Property and Capital Transactions	...	1,955.09	...	1,955.09	2,272.02	(-)14
(iii) Collection of Taxes on Commodities and Services						
2039 State Excise						
001 Direction and Administration	...	2,301.44	...	2,301.44	2,134.12	8
911 Deduct-Recoveries of Overpayments	...	(-)0.10	...	(-)0.10	(-)5.69	(-)98
Total 2039	...	2,301.34	...	2,301.34	2,128.43	8

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
A. GENERAL SERVICES-contd.					
(b) Fiscal Services-contd.					
(iii) Collection of Taxes on Commodities and Services -contd.					
2040 Taxes on Sales, Trade etc.					
001 Direction and Administration	...	862.28	...	923.55	(-7)
101 Collection Charges	...	2,196.27	...	2,080.38	6
911 Deduct-Recoveries of Overpayments	...	(-)0.49	...	...	...
Total 2040	...	3,058.06	...	3,003.93	2
2041 Taxes on Vehicles					
001 Direction and Administration	...	508.73	...	480.07	6
101 Collection Charges	...	3,018.92	...	1,541.35	96
102 Inspection of Motor Vehicles	...	77.66	...	68.24	14
800 Other Expenditure	...	1,577.24	...	1,416.36	11
Total 2041	...	5,182.55	...	3,506.02	48

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS						
(Figures in italic represent charged expenditure)						
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
A. GENERAL SERVICES-contd.						
(b) Fiscal Services-concltd.						
(iii) Collection of Taxes on Commodities and Services -concltd.						
2045 Other Taxes and Duties on Commodities and Services						
103 Collection Charges-Electricity Duty	...	239.24	...	239.24	219.29	9
Total 2045	...	239.24	...	239.24	219.29	9
Total (iii) Collection of Taxes on Commodities and Services	...	10,781.19	...	10,781.19	8,857.67	22
(iv) Other Fiscal Services						
2047 Other Fiscal Services						
103 Promotion of Small Savings	...	63.53	...	63.53	58.32	9
Total 2047	...	63.53	...	63.53	58.32	9
Total (iv) Other Fiscal Services	...	63.53	...	63.53	58.32	9
Total (b) Fiscal Services	...	12,799.81	...	12,799.81	11,188.01	14

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
A. GENERAL SERVICES-contd.					
(c) Interest payment and servicing of debt					
2048 Appropriation for reduction or avoidance of debt					
101 Sinking Funds	...	...	...	6,865.37	(-100)
200 Other Appropriations	7,740.55	...	7,740.55	...	...
Total 2048	7,740.55	...	7,740.55	6,865.37	13
2049 Interest Payments					
<i>01 Interest on Internal Debt</i>					
101 Interest on Market Loans	76,008.73	...	76,008.73	69,955.48	9
115 Interest on Ways and Means Advances from Reserve Bank	128.04	...	128.04	167.83	(-24)
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State	4,530.60	...	4,530.60	5,045.99	(-10)
131 Interest on Special Drawing Facility on 91 Days Deposits	104.86	...	104.86	31.83	229
200 Interest on Other Internal Debts	3,945.36	...	3,945.36	3,911.88	1
305 Management of Debt	250.95	...	250.95	650.54	(-61)
Total 01	84,968.54	...	84,968.54	79,763.55	7

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
A. GENERAL SERVICES-contd.					
(c) Interest payment and servicing of debt-contd.					
2049 Interest Payments-contd.					
<i>03 Interest on Small Savings, Provident Funds etc</i>					
104 Interest on State Provident Funds	15,992.13	...	15,992.13	15,022.00	6
Total 03	15,992.13	...	15,992.13	15,022.00	6
<i>04 Interest on Loans and Advances from Central Government</i>					
101 Interest on Loans for State/ Union Territory Plan Schemes	712.82	...	712.82	1,093.72	(-)35
103 Interest on Loans for Centrally Sponsored Plan Schemes	41.82	...	41.82	45.04	(-)7
104 Interest on Loans for Non-Plan Schemes	9.50	...	9.50	11.94	(-)20
105 Interest on Loans for Special Plan Schemes	6.79	...	6.79	11.03	(-)38
112 Interest on other Loans for State/Union Territory (with Legislature) Schemes	804.79	...	804.79	674.99	19

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
(₹ in lakh)					
A. GENERAL SERVICES-contd.					
(c) Interest payment and servicing of debt-concltd.					
2049 Interest Payments-concltd.					
911 Deduct Recoveries of Overpayments	...	...	...	(-294.89	100
Total 04	1,575.72	...	1,575.72	1,541.83	2
60 Interest on Other Obligations					
701 Miscellaneous	315.49	...	315.49	...	...
Total 60	315.49	...	315.49	...	...
Total 2049	1,02,851.88	...	1,02,851.88	96,327.38	6
Total (c) Interest payment and servicing of debt	1,10,592.43	...	1,10,592.43	1,03,192.75	7
(d) Administrative Services					
2051 Public Service Commission					
102 State Public Service Commission	644.70	...	644.70	644.42	...
Total 2051	644.70	...	644.70	644.42	...

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
A. GENERAL SERVICES-contd.						
(d) Administrative Services-contd.						
2052 Secretariat-General Services						
001 Direction and Administration	...	213.57	...	213.57	149.80	43
090 Secretariat	...	10,850.48	...	10,850.48	10,107.89	7
092 Other Offices	...	61.20	...	61.20	129.15	(-53)
911 Deduct Recoveries of Overpayments	...	(-9.03)	...	(-9.03)	(-4.49)	101
Total 2052	...	11,116.22	...	11,116.22	10,382.35	7
2053 District Administration						
001 Direction and Administration	...	97.03	...	97.03	102.66	(-5)
093 District Establishments	...	4,418.81	...	4,418.81	4,098.85	8
094 Other Establishments	...	1,768.56	...	1,768.56	1,848.99	(-4)
101 Commissioners	...	129.02	...	129.02	100.96	28
911 Deduct Recoveries of Overpayments	...	(-3.35)	...	(-3.35)	(-0.16)	1994
Total 2053	...	6,410.07	...	6,410.07	6,151.30	4

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
A. GENERAL SERVICES-contd.					
(d) Administrative Services-contd.					
2054 Treasury and Accounts Administration					
003 Training	...	50.43	...	50.43	1,250.57 (-)96
095 Directorate of Accounts and Treasuries	...	317.88	...	317.88	287.44 11
097 Treasury Establishment	...	4,544.77	...	4,544.77	2,715.45 67
098 Local Fund Audit	...	1,452.38	...	1,452.38	1,397.60 4
911 Deduct- Recoveries of Overpayments	...	(-)1.57	...	(-)1.57	(-)0.68 131
Total 2054	...	6,363.89	...	6,363.89	5,650.38 13
2055 Police					
001 Direction and Administration	...	3,538.33	...	3,538.33	2,809.92 26
003 Education and Training	...	913.23	...	913.23	691.93 32
101 Criminal Investigation and Vigilance	...	5,245.18	20.00	5,265.18	5,534.32 (-)5
104 Special Police	...	41,943.30	...	41,943.30	43,434.51 (-)3
109 District Police	...	48,531.48	...	48,531.48	41,471.09 17
113 Welfare of Police Personnel	...	108.12	...	108.12	102.06 6

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS						
(Figures in italic represent charged expenditure)						
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
A. GENERAL SERVICES-contd.						
(d) Administrative Services-contd.						
2055 Police-concltd.						
114 Wireless and Computers	...	4,629.82	...	4,629.82	4,597.05	1
115 Modernisation of Police Force	...	0.08	...	0.08	165.91	(-)100
116 Forensic Science	...	409.00	...	409.00	285.98	43
800 Other Expenditure	3.31	...	...	3.31	50.20	(-)93
911 Deduct- Recoveries of Overpayments	...	(-)95.43	...	(-)95.43	(-)63.54	50
Total 2055	3.31	1,05,223.11	20.00	1,05,246.42	99,079.43	6
2056 Jails						
001 Direction and Administration	...	213.37	...	213.37	192.33	11
101 Jails	...	1,871.02	...	1,871.02	1,996.35	(-)6
102 Jail manufactures	...	44.84	...	44.84	38.58	16
800 Other Expenditure	...	50.08	...	50.08	70.02	(-)28
Total 2056	...	2,179.31	...	2,179.31	2,297.28	(-)5

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
A. GENERAL SERVICES-contd.					
(d) Administrative Services-contd.					
2058 Stationery and Printing					
001 Direction and Administration	...	27.95	...	21.50	30
101 Purchase and Supply of Stationery Stores	...	315.31	...	291.14	8
102 Printing, Storage and Distribution of Forms	...	13.78	...	12.58	10
103 Government Presses	...	3,983.51	...	4,131.25	(-4)
104 Cost of printing by Other Sources	...	36.80	...	1.80	1944
105 Government Publications	...	29.76	...	40.45	(-26)
800 Other Expenditure	...	5.43	...	2.16	151
Total 2058	...	4,412.54	...	4,500.88	(-2)
2059 Public Work					
<i>80 General</i>					
001 Direction and Administration	...	19,951.42	...	18,220.40	10
003 Training	...	3.04	...	...	...
052 Machinery and Equipment	...	476.62	...	68.26	598

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
A. GENERAL SERVICES-contd.					
(d) Administrative Services-contd.					
2059 Public Works-concltd.					
<i>80 General-concltd.</i>					
053 Maintenance and Repairs	...	3,658.04	...	3,709.19	(-1)
103 Furnishings	2.77	(-100)
105 Public Works Workshops	...	523.61	...	500.58	5
799 Suspense	...	(-142.45)	...	(-149.56)	(-5)
800 Other Expenditure	...	200.48	...	102.22	96
Total 80	...	24,670.76	...	22,453.86	10
Total 2059	...	24,670.76	...	22,453.86	10
2062 Vigilance					
104 Vigilance Commission of State/UT	...	96.08	...	60.70	58
Total 2062	...	96.08	...	60.70	58

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
A. GENERAL SERVICES-contd.					
(d) Administrative Services-concltd.					
2070 Other Administrative Services					
001 Direction and Administration	...	22.84	...	13.22	73
003 Training	...	549.52	...	420.51	31
105 Special Commission of Enquiry	...	456.85	...	302.36	51
106 Civil Defence	...	1,195.67	...	1,038.61	15
107 Home Guards	...	4,001.21	...	4,398.62	(-9)
108 Fire Protection and Control	...	6,197.09	...	6,754.59	(-8)
114 Purchase and Maintenance of transport	...	294.55	...	357.81	(-18)
115 Guest Houses, Government Hostels etc.	...	2,514.77	...	2,092.81	20
800 Other Expenditure	...	922.64	...	1,111.84	(-17)
911 Deduct Recoveries of Overpayment	...	(-6.97)	...	(-1.85)	277
Total 2070	...	16,148.17	...	16,488.52	(-2)
Total (d) Administrative Services	<i>648.01</i>	<i>1,76,620.15</i>	<i>20.00</i>	<i>1,77,288.16</i>	<i>6</i>

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
A. GENERAL SERVICES-contd.					
(e) Pensions and Miscellaneous General Services					
2071 Pensions and other Retirement Benefits[*]					
<i>01 Civil</i>					
101 Superannuation and Retirement Allowances	...	78,836.90	...	66,179.26	19
102 Commuted value of Pensions	...	15,461.23	...	11,718.05	32
104 Gratuities	...	17,232.45	...	14,058.42	23
105 Family Pensions	...	33,014.44	...	27,014.54	22
106 Pensionary charges in respect of High Court Judges	...	49.28	...	26.62	85
111 Pensions to Legislators	2.82	(-100)
115 Leave Encashment Benefits	...	12,473.62	...	9,519.19	31
117 Government Contribution for Defined Contribution Pension Scheme	...	9,390.34	...	7,295.29	29
200 Other Pensions	...	799.42	...	753.02	6
800 Other Expenditure	...	0.92	...	0.49	88
911 Deduct Recoveries of Overpayment	...	(-8.33)	...	(-8.97)	(-17)
Total 01	...	1,67,250.27	...	1,36,558.73	22
Total 2071	...	1,67,250.27	...	1,36,558.73	22

[*] As per information available, the categories and number of pensioners drawing pension as on 31 March 2023 are (i) Service Pension- 30,228, (ii) Family Pension 12663, (iii) M.L.A. Pension 257 and (iv) Chief Justice of High Court Shillong Meghalaya 06.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
A. GENERAL SERVICES-concl					
(e) Pensions and Miscellaneous General Services-concl.					
2075 Miscellaneous General Services					
103 State Lotteries	...	119.24	...	119.24	127.23 (-)6
104 Pensions and awards in consideration of distinguished services	...	3.07	...	3.07	3.06 ...
797 Transfer to Reserve Fund & Deposit Accounts Guarantees Redemption Fund	...	1,490.22	...	1,490.22	1,535.00 (-)3
911 Deduct- Recoveries of Overpayments	...	(-)1.56	...	(-)1.56	...
Total 2075	...	1,610.97	...	1,610.97	1,665.29 (-)3
Total (e) Pensions and Miscellaneous General Services	...	1,68,861.24	...	1,68,861.24	1,38,224.02 22
Total A.GENERAL SERVICES	<i>1,16,235.54</i>	<i>3,92,752.84</i>	<i>68.75</i>	<i>5,09,057.13</i>	<i>4,45,390.25</i> 14

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
B. SOCIAL SERVICES					
(a) Education, Sports, Art and Culture					
2202 General Education					
<i>01 Elementary Education</i>					
001 Direction and Administration	...	332.30	332.30	322.93	3
101 Government Primary School	...	48,957.06	48,957.06	42,740.26	15
102 Assistance to Non Government Primary Schools	...	46,859.84	8,258.35	89,773.12	(-39)
104 Inspection	...	1,616.84	...	3,089.49	(-48)
106 Teachers and Other Services	...	8.13	8.13	7.22	13
109 Scholarships and Incentives	...	36.43	36.43	35.06	4
111 Sarva Shiksha Abhiyan	...	17,156.58	43,334.74	60,491.32	...
800 Other Expenditure	...	197.10	...	197.10	...
911 Deduct Recoveries of Overpayments	...	(-21.44)	...	(-0.83)	2483
Total 01	...	1,15,142.84	51,593.09	1,66,735.93	23
<i>02 Secondary Education</i>					
001 Direction and Administration	...	299.32	...	280.43	7
101 Inspection	...	971.24	971.24	907.87	7

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
B. SOCIAL SERVICES-contd.					
(a) Education, Sports, Art and Culture-contd.					
2202 General Education-contd.					
<i>02 Secondary Education-concl.</i>					
104 Teachers and Other Services	...	100.00	100.00	5.95	1581
105 Teachers Training	...	183.48	183.48	171.09	7
107 Scholarships	...	17.40	115.48	...	...
109 Government Secondary Schools	...	10,309.54	17.45	10,326.99	9
110 Assistance to Non-Government Secondary Schools	...	34,109.18	...	34,109.18	9
800 Other Expenditure	...	5,026.16	...	5,026.16	20
911 Deduct Recoveries of Overpayments	...	(-)15.37	...	(-)15.37	91
Total 02	...	51,000.95	132.93	51,133.88	46,207.51
<i>03 University and Higher Education</i>					
001 Direction and Administration	...	396.13	...	396.13	17
103 Government Colleges and Institutes	...	5,015.48	...	5,015.48	17
104 Assistance to Non-Government Colleges and Institutes	...	19,309.62	...	19,309.62	38
107 Scholarships	...	2,229.48	14,619.78	16,849.26	2,928.99
					475

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
B. SOCIAL SERVICES-contd.					
(a) Education, Sports, Art and Culture-contd.					
2202 General Education-contd.					
<i>03 University and Higher Education-concl.</i>					
800 Other Expenditure	...	292.51	2,632.62	2,925.13	...
911 Deduct-Recoveries of Overpayments	...	(-)4.50	...	(-)4.50	...
Total 03	...	27,238.72	17,252.40	44,491.12	21,576.24
<i>04 Adult Education</i>					
001 Direction and Administration	...	77.99	...	77.99	52.33
200 Other Adult Education Programme	...	884.70	89.35	974.05	747.40
Total 04	...	962.69	89.35	1,052.04	799.73
<i>05 Language Development</i>					
102 Promotion of Modern Indian Languages and Literature	...	1.24	...	1.24	...
Total 05	...	1.24	...	1.24	...

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
B. SOCIAL SERVICES-contd.					
(a) Education, Sports, Art and Culture-contd.					
2202 General Education-concl.					
<i>80 General</i>					
001 Direction and Administration	...	4.77	4.77	4.35	10
003 Training	...	1,662.50	3,122.83	3,662.37	(-15)
108 Examinations	...	1,703.24	1,703.24	1,606.02	6
911 Deduct-Recoveries of Overpayments	...	(-)64.84	(-)64.84	(-)127.88	(-49)
Total 80	...	3,305.67	4,766.00	5,144.86	(-7)
Total 2202	...	1,97,652.11	2,68,180.21	2,09,695.59	28
2203 Technical Education					
001 Direction and Administration	...	131.06	131.06	58.12	125
103 Technical Schools	...	342.43	342.43	27.93	1126
105 Polytechnics	...	2,136.35	80.00	2,119.03	5
107 Scholarships	...	76.22	76.22	60.45	26
108 Examinations	...	37.36	37.36	36.51	2
911 Deduct Recoveries of Overpayments	...	(-)0.34	(-)0.34	(-)1.00	(-66)
Total 2203	...	2,723.08	80.00	2,803.08	22

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS						
(Figures in italic represent charged expenditure)						
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
B. SOCIAL SERVICES-contd.						
(a) Education, Sports, Art and Culture-contd.						
2204 Sports and Youth Services						
001 Direction and Administration	...	1,173.88	...	1,173.88	1,050.00	12
101 Physical Education	...	5.40	...	5.40	5.44	(-1)
102 Youth Welfare Programme for Students	...	2,516.93	28.94	2,545.87	1,517.89	68
104 Sports and Games	...	10,018.02	3,225.15	13,243.17	14,109.18	(-6)
Total 2204	...	13,714.23	3,254.09	16,968.32	16,682.51	2
2205 Art and Culture						
001 Direction and Administration	...	114.05	...	114.05	58.26	96
101 Fine Arts Education	...	1,175.08	300.00	1,475.08	2,271.39	(-35)
102 Promotion of Arts and Culture	...	928.81	...	928.81	902.33	3
103 Archaeology	...	41.21	...	41.21	71.69	(-43)
104 Archives	...	40.35	...	40.35	38.18	6
105 Public Libraries	...	431.90	...	431.90	383.35	13

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)				(₹ in lakh)
B. SOCIAL SERVICES-contd.					
(a) Education, Sports, Art and Culture-concltd.					
2205 Art and Culture-concltd.					
107 Museums	...	159.66	...	159.66	581.27 (-)73
108 Anthropological Survey	...	17.74	...	17.74	17.08 4
800 Other Expenditure	2,231.88 ...
Total 2205	...	2,908.80	300.00	3,208.80	6,555.43 (-)51
Total (a) Education, Sports, Art and Culture	...	2,16,998.22	74,162.19	2,91,160.41	2,35,234.57 24
(b) Health and Family Welfare					
2210 Medical and Public Health					
<i>01 Urban Health Services-Allopathy</i>					
001 Direction and Administration	...	3,427.14	39.41	3,466.55	3,115.76 11
104 Medical Stores Depots	...	5,627.78	...	5,627.78	2,812.45 100
109 School Health Scheme	...	84.00	...	84.00	76.64 10
110 Hospital and Dispensaries	...	21,137.89	...	21,137.89	20,251.40 4
200 Other Health Scheme	...	2,995.00	...	2,995.00	3,161.00 (-)5
800 Other Expenditure	...	423.15	...	423.15	... ..
911 Deduct-Recoveries of Overpayments	...	(-9.25)	...	(-9.25)	... ..
Total 01	...	33,685.71	39.41	33,725.12	29,417.25 15

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
B. SOCIAL SERVICES-contd.					
(b) Health and Family Welfare-contd.					
2210 Medical and Public Health-contd.					
<i>02 Urban Health Services- Other systems of medicine</i>					
101 Ayurveda	...	206.25	...	206.25	994.77 (-)79
102 Homeopathy	...	268.65	...	268.65	257.18 4
Total 02	...	474.90	...	474.90	1,251.95 (-)62
<i>03 Rural Health Services-Allopathy</i>					
101 Health Sub-Centres	...	1,652.57	...	1,652.57	1,474.73 12
103 Primary Health Centres	...	17,413.37	...	17,413.37	15,887.29 10
104 Community Health Centres	...	6,359.11	...	6,359.11	5,946.90 7
110 Hospitals and Dispensaries	...	3,173.10	...	3,173.10	2,764.94 15
911 Deduct-Recoveries of Overpayments	...	(-)1.43	...	(-)1.43	...
Total 03	...	28,596.72	...	28,596.72	26,073.86 10
<i>05 Medical Education, Training and Research</i>					
105 Allopathy	...	1,508.94	...	1,508.94	1,515.49 ...
Total 05	...	1,508.94	...	1,508.94	1,515.49 ...

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
B. SOCIAL SERVICES-contd.					
(b) Health and Family Welfare-contd.					
2210 Medical and Public Health-concld.					
<i>06 Public Health</i>					
<i>003 Training</i>					
101 Prevention and Control of diseases	...	2.69	2.69	11.10	(-76)
102 Prevention of food adulteration	...	5,121.99	5,121.99	19,777.17	(-74)
104 Drug Control	...	233.41	233.41	203.93	14
106 Manufacture of Sera/Vaccine	...	204.28	204.28	414.73	(-51)
107 Public Health Laboratories	...	1,157.77	1,157.77	1,116.41	4
113 Public Health Publicity	...	153.93	153.93	160.82	(-4)
Total 06	...	2,000.00	2,000.00	...	...
	...	8,874.07	8,874.07	21,684.16	(-59)
<i>80 General</i>					
004 Health Statistics and Evaluation	...	136.02	136.02	102.42	33
101 Ayushman Bharat-Pradhan Mantri Jan aroghya Yojana (PMJAY)	...	346.55	3,465.55	...	...
800 Other Expenditure	...	25,879.73	35,749.79	73,561.45	(-16)
Total 80	...	26,362.30	38,868.79	73,663.87	(-11)
Total 2210	...	99,502.64	1,38,410.84	1,53,606.58	(-10)

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS						
(Figures in italic represent charged expenditure)						
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
B. SOCIAL SERVICES-contd.						
(b) Health and Family Welfare-concltd.						
2211 Family Welfare						
001 Direction and Administration	...	143.08	942.03	1,085.11	968.69	12
003 Training	369.67	369.67	327.94	13
101 Rural Family Welfare Services	...	1,432.01	3,726.68	5,158.69	4,814.81	7
102 Urban Family Welfare Services	32.80	32.80	56.36	(-42)
103 Maternity and Child Health	...	363.27	...	363.27	335.18	8
104 Transport	...	33.26	...	33.26	31.56	5
911 Deduct-Recoveries of Overpayments	...	(-)1.68	...	(-)1.68	...	...
Total 2211	...	1,969.94	5,071.18	7,041.12	6,534.54	8
Total (b) Health and Family Welfare	...	1,01,472.58	43,979.38	1,45,451.96	1,60,141.12	(-9)
(c) Water Supply, Sanitation, Housing and Urban Development						
2215 Water Supply and Sanitation						
<i>01 Water Supply</i>						
001 Direction and Administration	...	16,290.85	...	16,290.85	14,771.33	10
005 Survey and Investigation	...	20.21	...	20.21	19.94	1

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
B. SOCIAL SERVICES-contd.					
(c) Water Supply, Sanitation, Housing and Urban Development-contd.					
2215 Water Supply and Sanitation-concltd.					
<i>01 Water Supply-concltd.</i>					
101 Urban water supply programmes	...	6,874.98	...	8,785.65	(-)22
102 Rural water supply programmes	...	12,337.35	...	14,528.73	(-)15
799 Suspense	18.13	...
911 Deduct Recoveries of Overpayments	(-)0.03	...
Total 01	...	35,523.39	...	38,123.75	(-)7
Total 2215	...	35,523.39	...	38,123.75	(-)7
2216 Housing					
<i>03 Rural Housing</i>					
102 Provision of house site to the landless	...	14,300.00	...	5,000.00	186
Total 03	...	14,300.00	...	5,000.00	186
<i>05 General Pool Accommodation</i>					
053 Maintenance and Repairs	...	716.79	...	446.14	61

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
(Figures in italic represent charged expenditure)					
(₹ in lakh)					
B. SOCIAL SERVICES-contd.					
(c) Water Supply, Sanitation, Housing and Urban Development-contd.					
2216 Housing-contd.					
<i>05 General Pool Accommodation-concltd.</i>					
800 Other Expenditure	...	1,634.48	1,634.48	1,077.45	52
Total 05	...	2,351.27	2,351.27	1,523.59	54
<i>06 Police Housing</i>					
053 Maintenance and Repairs	...	118.58	118.58	140.18	(-15)
Total 06	...	118.58	118.58	140.18	(-15)
<i>07 Other Housing</i>					
053 Maintenance and Repairs	...	1,286.51	1,286.51	754.00	71
800 Other Expenditure	...	46.86	46.86	197.66	(-76)
Total 07	...	1,333.37	1,333.37	951.66	40
<i>80 General</i>					
001 Direction and Administration	...	950.44	950.44	1,060.32	(-10)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
<i>(Figures in italic represent charged expenditure)</i>					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
B. SOCIAL SERVICES-contd.					
(c) Water Supply, Sanitation, Housing and Urban Development-contd.					
2216 Housing-concltd.					
80 <i>General-concltd.</i>	...	216.00	...	355.96	(-)39
103 Assistance to Housing Boards, Corporations etc.	...	2.18	...	...	...
800 Other Expenditure	...	(-)0.15	...	(-)0.15	...
911 Deduct-Recoveries of Overpayments	...	1,168.47	...	1,416.28	(-)17
Total 80	...	1,168.47	...	1,416.28	(-)17
Total 2216	...	19,271.69	...	9,031.71	113
2217 Urban Development					
<i>05 Other Urban Development Schemes</i>					
051 Construction	...	1,421.60	326.20	1,747.80	(-)6
053 Maintenance and Repairs	...	45.92	...	45.92	6
Total 05	...	1,467.52	326.20	1,793.72	(-)6

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS						
(Figures in italic represent charged expenditure)						
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
B. SOCIAL SERVICES-contd.						
(c) Water Supply, Sanitation, Housing and Urban Development-concltd.						
2217 Urban Development-concltd.						
<i>80 General</i>						
001 Direction and Administration	...	1,628.76	...	1,628.76	1,567.17	4
191 Assistance to Local Bodies, Corporations Urban Development Authorities, Town Improvement Board, etc	178.11	...
192 Assistance to Municipalities /Municipal Councils.	...	8,223.24	520.08	8,743.32	8,201.29	7
Total 80	...	9,852.00	520.08	10,372.08	9,946.57	4
Total 2217	...	11,319.52	846.28	12,165.80	11,853.81	3
Total (c) Water Supply, Sanitation, Housing and Urban Development	...	66,114.60	846.28	66,960.88	59,009.27	13

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS						
(Figures in italic represent charged expenditure)						
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
B. SOCIAL SERVICES-contd.						
(d) Information and Broadcasting						
2220 Information and Publicity						
<i>60 Others</i>						
001 Direction and Administration	...	2,202.41	...	2,202.41	1,264.23	74
101 Advertising and visual Publicity	...	470.56	...	470.56	827.08	(-43)
103 Press Information Services	...	19.55	...	19.55	65.63	(-70)
106 Field Publicity	...	90.80	...	90.80	254.75	(-64)
107 Song and Drama Services	1.20	...
109 Photo Services	...	31.69	...	31.69	31.43	1
110 Publications	...	1,450.94	...	1,450.94	756.41	92
Total 60	...	4,265.95	...	4,265.95	3,200.73	33
Total 2220	...	4,265.95	...	4,265.95	3,200.73	33
Total (d) Information and Broadcasting	...	4,265.95	...	4,265.95	3,200.73	33

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
<i>(Figures in italic represent charged expenditure)</i>					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
B. SOCIAL SERVICES-contd.					
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-concltd.					
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
<i>02 Welfare of Scheduled Tribes</i>					
794 Special Central Assistance for Tribal Sub Plan	...	8,600.00	...	8,600.00	43.00
800 Other Expenditure	10,991.14	(-)100
Total 02	...	8,600.00	...	8,600.00	11,034.14
Total 2225	...	8,600.00	...	8,600.00	11,034.14
Total (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	...	8,600.00	...	8,600.00	11,034.14
(f) Labour and Labour Welfare					
2230 Labour, Employment and Skill Development					
<i>01 Labour</i>					
001 Direction and Administration	...	1,697.85	...	1,697.85	1,625.60
102 Working Conditions and Safety	...	117.13	...	117.13	94.31
103 General Labour Welfare	...	3.93	...	3.93	...

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
B. SOCIAL SERVICES-contd.					
(f) Labour and Labour Welfare-concltd.					
2230 Labour, Employment and Skill Development-concltd.					
<i>01 Labour-concltd.</i>					
111 Social Security for labour	...	250.07	10.00	260.07	268.96 (-)3
Total 01	...	2,068.98	10.00	2,078.98	1,988.87 5
<i>02 Employment Service</i>					
001 Direction and Administration	...	463.12	...	463.12	421.00 10
004 Research, Survey and Statistics	...	99.15	...	99.15	91.70 8
101 Employment Services	...	709.49	29.04	738.53	670.07 10
911 Deduct Recoveries of Overpayments	...	(-)0.84	...	(-)0.84	(-)1.65 (-)49
Total 02	...	1,270.92	29.04	1,299.96	1,181.12 10
<i>03 Training</i>					
003 Training of Craftsmen and Supervisors	...	1,470.94	640.25	2,111.19	2,597.85 (-)19
Total 03	...	1,470.94	640.25	2,111.19	2,597.85 (-)19
Total 2230	...	4,810.84	679.29	5,490.13	5,767.84 (-)5
Total (f) Labour and Labour Welfare	...	4,810.84	679.29	5,490.13	5,767.84 (-)5

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
B. SOCIAL SERVICES-contd.					
(g) Social Welfare and Nutrition					
2235 Social Security and Welfare					
<i>01 Rehabilitation</i>					
200 Other Relief Measures	...	42.50	...	42.50	73
Total 01	...	42.50	...	42.50	73
<i>02 Social Welfare</i>					
001 Direction and Administration	...	949.27	...	949.27	1,135.80 (-)16
101 Welfare of Handicapped	...	2,408.93	...	2,408.93	3,197.78 (-)25
102 Child Welfare	...	3,984.74	6,064.37	10,049.11	11,544.07 (-)13
103 Women's Welfare	...	323.66	20.74	344.40	477.52 (-)28
104 Welfare of aged, Infirm and Destitute	...	7,954.92	...	7,954.92	5,935.93 34
106 Correctional Services	...	587.27	344.04	931.31	2,150.60 (-)57
911 Deduct Recoveries of Overpayments	...	(-)40.50	...	(-)40.50	(-)2.70 1400
Total 02	...	16,168.29	6,429.15	22,597.44	24,439.00 (-)8

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
B. SOCIAL SERVICES-contd.					
(g) Social Welfare and Nutrition-contd.					
2235 Social Security and Welfare-contd.					
<i>60 Other Social Security and Welfare Programmes</i>					
102 Pensions under Social Security Schemes[*]	...	7.20	...	7.20	8.40 (-)14
104 Deposit Linked Insurance Scheme Government Provident Fund	...	179.89	...	179.89	41.52 333
200 Other Programmes	...	424.20	...	424.20	288.51 47
911 Deduct Recoveries of Overpayments	...	(-)1.93	...	(-)1.93	(-)0.69 180
Total 60	...	609.36	...	609.36	337.74 80
Total 2235	...	16,820.15	6,429.15	23,249.30	24,801.36 (-)6

[*] 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/CON(WW-II)/14/141 Dated 20-April-2023.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
B. SOCIAL SERVICES-contd.					
(g) Social Welfare and Nutrition-contd.					
2236 Nutrition					
<i>02 Distribution of Nutritious food and beverages</i>					
101 Special Nutrition Programmes	...	1,083.57	8,872.95	15,291.23	(-35)
Total 02	...	1,083.57	8,872.95	15,291.23	(-35)
Total 2236	...	1,083.57	8,872.95	15,291.23	(-35)
2245 Relief on account of Natural Calamities					
<i>02 Floods, Cyclones et.</i>					
101 Gratuitous Relief	...	1,475.36	...	...	...
104 Supply of Fodder	...	102.66	...	...	...
105 Veterinary care	...	31.73	...	...	...
111 Ex-gratia payments to bereaved families	...	8.16	...	...	...
113 Assistance for repairs/reconstruction of Houses	...	476.00	...	...	...
114 Assistance to Farmers for purchase of Agricultural inputs	...	41.83	...	...	...
116 Assistance to Farmers for repairs of damaged tube wells, pump sets etc.	...	58.00	...	...	...

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
B. SOCIAL SERVICES-contd.					
(g) Social Welfare and Nutrition-contd.					
2245 Relief on account of Natural Calamities-contd.					
<i>02 Floods, Cyclones etc.-concltd.</i>					
117 Assistance to Farmers for purchase of live stock	...	3.25	3.25	...	...
118 Assistance for Repairs/Replacement of damaged boats and equipment for	3.19	3.19	...	...
193 Assistance to Local bodies and other non- Government Bodies/Institutions	...	24.56	24.56	...	...
Total 02	...	2,224.74	2,224.74	...	...
<i>05 State Disaster Response Fund</i>					
101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	...	320.00	2,720.00	3,040.00	9,532.00 (-)68
901 Deduct Amount met from State Disaster Response Fund	...	(-)2,224.74	...	(-)2,224.74	...
911 Deduct Recoveries of Overpayments	...	(-)0.57	...	(-)0.57	(-)80
Total 05	...	(-)1,905.31	2,720.00	814.69	9,529.20 (-)91

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
B. SOCIAL SERVICES-contd.					
(g) Social Welfare and Nutrition-concltd.					
2245 Relief on account of Natural Calamities-concltd.					
<i>08 State Disaster Mitigation Fund</i>					
797 Transfer to Reserve Funds/Deposits Accounts	...	146.00	1,320.00	1,466.00	...
Total	...	146.00	1,320.00	1,466.00	...
<i>80 General</i>					
101 Centre for Training in disaster preparedness	...	48.35	...	48.35	73.33 (-)34
102 Management of Natural Disasters, Contingency Plan in disaster prone areas	...	206.54	26.67	233.21	177.55 31
Total 80	...	254.89	26.67	281.56	250.88 12
Total 2245	...	720.32	4,066.67	4,786.99	9,780.08 (-)51
Total (g) Social Welfare and Nutrition	...	18,624.04	19,368.77	37,992.81	49,872.67 (-)24

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
B. SOCIAL SERVICES-concl'd.					
(h) Others					
2251 Secretariat-Social Services					
090 Secretariat	1,285.96	...	1,285.96	1,229.03	5
Total 2251	1,285.96	...	1,285.96	1,229.03	5
Total (h) Others	1,285.96	...	1,285.96	1,229.03	5
Total B.SOCIAL SERVICES	4,22,172.19	1,39,035.91	5,61,208.10	5,25,489.37	7
C. ECONOMIC SERVICES					
(a) Agriculture and Allied Activities					
2401 Crop Husbandry					
001 Direction and Administration	5,125.66	...	5,125.66	4,627.21	11
103 Seeds	533.41	...	533.41	457.81	17
104 Agricultural Farms	38.01	...	38.01	47.49	(-20)
105 Manures and Fertilisers	152.45	...	152.45	507.29	(-70)
107 Plant Protection	608.91	...	608.91	412.20	48
108 Commercial Crops	2,603.77	60.00	2,663.77	3,122.57	(-15)
109 Extension and Farmer's Training	715.94	783.98	1,499.92	1,541.36	(-3)
111 Agricultural Economics and Statistics	587.94	...	587.94	273.50	115
113 Agricultural Engineering	1,633.46	...	1,633.46	1,946.92	(-16)

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. ECONOMIC SERVICES-contd.					
(a) Agriculture and Allied Activities-contd.					
2401 Crop Husbandry-concl.					
115 Scheme of Small/Marginal farmers and agricultural labour	...	408.91	...	408.91	71
119 Horticulture and Vegetable Crops	...	4,550.04	1,298.29	5,848.33	23
195 Assistance to Farming Cooperation	...	33.60	...	33.60	421
800 Other Expenditure	(-100)
911 Deduct-Recoveries of Overpayments	...	(-1.78)	...	(-1.78)	59
Total 2401	...	16,990.32	2,142.27	19,132.59	6
2402 Soil and Water Conservation					
001 Direction and Administration	...	6,624.57	...	6,624.57	4
101 Soil Survey and Testing	...	143.56	...	143.56	5
102 Soil Conservation	...	8,199.58	6,120.00	14,319.58	163
109 Extension and Training	...	500.82	...	500.82	9
800 Other Expenditure	...	55.58	...	55.58	(-14)
911 Deduct-Recoveries of Overpayments	...	(-5.96)	...	(-5.96)	...
Total 2402	...	15,518.15	6,120.00	21,638.15	74

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
(Figures in italic represent charged expenditure)					
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(a) Agriculture and Allied Activities-contd.					
2403 Animal Husbandry					
001 Direction and Administration	...	2,437.34	...	2,437.34	9
101 Veterinary Services and Animal Health	...	4,495.15	437.00	4,932.15	(-3)
102 Cattle and Buffalo Development	...	2,299.77	...	2,299.77	(-6)
103 Poultry Development	...	1,886.90	...	1,886.90	43
104 Sheep and Wool Development	...	296.59	...	296.59	218
105 Piggery Development	...	4,512.83	...	4,512.83	215
107 Fodder and Feed Development	...	405.11	80.74	485.85	(-89)
109 Extension and Training	129.88	129.88	(-37)
113 Administrative Investigation and Statistics	...	259.92	117.43	377.35	...
800 Other Expenditure	...	58.95	...	58.95	(-69)
911 Deduct-Recoveries of Overpayments	...	(-29.05)	...	(-29.05)	13733
Total 2403	...	16,623.51	765.05	17,388.56[*]	(-2)

[*] Includes ₹4,932.15 lakh being expenditure on Ecology and Environment.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. ECONOMIC SERVICES-contd.					
(a) Agriculture and Allied Activities-contd.					
2404 Dairy Development					
001 Direction and Administration	...	303.56	303.56	242.53	25
102 Dairy Development Projects	...	958.29	958.29	910.64	5
191 Assistance to Cooperatives and other Bodies	...	140.62	140.62	129.96	8
800 Other Expenditure	...	67.53	67.53	81.12	(-17)
911 Deduct-Recoveries of Overpayments	...	(-0.87)	(-0.87)	(-0.98)	11
Total 2404	...	1,469.13	1,469.13	1,363.27	8
2405 Fisheries					
001 Direction and Administration	...	1,336.24	1,336.24	1,267.80	5
101 Inland fisheries	...	1,272.04	1,987.26	1,804.57	10
105 Processing, Preservation and Marketing	...	20.63	20.63	23.17	(-11)
109 Extension and Training	...	25.68	25.68	28.52	(-10)
Total 2405	...	2,654.59	715.22	3,369.81	8

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. ECONOMIC SERVICES-contd.					
(a) Agriculture and Allied Activities-contd.					
2406 Forestry and Wild Life					
<i>01 Forestry</i>					
001 Direction and Administration	...	2,822.63	...	2,822.63	2,906.06 (-)3
003 Education and Training	...	279.61	...	279.61	212.97 31
005 Survey and Utilisation of Forest Resources	...	442.54	...	442.54	473.51 (-)7
013 Statistics	...	99.22	...	99.22	87.70 13
070 Communications and Buildings	...	87.81	...	87.81	197.57 (-)56
101 Forest Conservation, Development and Regeneration	...	2,024.07	38.17	2,062.24	2,030.80 2
102 Social and Farm Forestry	...	3,637.96	...	3,637.96	3,378.72 8
105 Forest Produce	...	3,511.93	...	3,511.93	4,291.41 (-)18
190 Assistance to Public Sector and Other Undertakings	...	1,332.83	...	1,332.83	1,964.26 (-)32
800 Other Expenditure	...	8.50	...	8.50	5.50 55
911 Deduct-Recoveries of Overpayments	...	(-0.20)	...	(-0.20)	...
Total 01	...	14,246.90	38.17	14,285.07	15,548.50 (-)8

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. ECONOMIC SERVICES-contd.					
(a) Agriculture and Allied Activities-contd.					
2406 Forestry and Wild Life-concl.					
<i>02 Environmental Forestry and Wild Life</i>					
110 Wild Life Preservation	...	2,102.71	...	2,102.71	3,057.66 (-)31
111 Zoological Park	...	23.42	...	23.42	39.44 (-)41
112 Public Gardens	...	152.08	...	152.08	176.24 (-)14
800 Other Expenditure	...	19.89	...	19.89	20.70 (-)4
Total 02	...	2,298.10	...	2,298.10	3,294.04 (-)30
<i>04 Afforestation and Ecology Development</i>					
103 State Compensatory Afforestation(SCA)	...	872.46	...	872.46	3,816.01 (-)77
Total 04	...	872.46	...	872.46	3,816.01 (-)77
Total 2406	...	17,417.46	38.17	17,455.63[*]	22,658.55 (-)23
2415 Agricultural Research and Education					
<i>01 Crop Husbandry</i>					
001 Direction and Administration	...	28.46	...	28.46	30.00 (-)5
004 Research	...	1,289.22	...	1,289.22	1,133.92 14
277 Education	...	415.04	...	415.04	413.24 ...

[*] Includes ₹7,093.39 lakh being expenditure on Ecology and Environment.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
(Figures in italic represent charged expenditure)					
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(a) Agriculture and Allied Activities-contd.					
2415 Agricultural Research and Education-contd.					
<i>01 Crop Husbandry-concl.</i>					
911 Deduct-Recoveries of Overpayments	(-)0.10	(-)100
Total 01	1,732.72	...	1,732.72	1,577.06	10
<i>02 Soil and Water Conservation</i>					
004 Research	...	51.08	...	51.08	57.22 (-)11
Total 02	...	51.08	...	51.08	57.22 (-)11
<i>03 Animal Husbandry</i>					
004 Research	...	211.99	...	211.99	180.99 17
277 Education	...	519.12	...	519.12	586.15 (-)11
Total 03	...	731.11	...	731.11	767.14 (-)5
<i>04 Dairy Development</i>					
277 Education	...	4.59	...	4.59	4.66 (-)2
Total 04	...	4.59	...	4.59	4.66 (-)2
<i>05 Fisheries</i>					
004 Research	...	78.15	...	78.15	76.14 3
Total 05	...	78.15	...	78.15	76.14 3

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. ECONOMIC SERVICES-contd.					
(a) Agriculture and Allied Activities-contd.					
2415 Agricultural Research and Education-concltd.					
<i>06 Forestry</i>					
004 Research	...	400.08	...	439.58	(-9)
Total 06	...	400.08	...	439.58	(-9)
Total 2415	...	2,997.73	...	2,921.80	3
2425 Co-operation					
001 Direction and Administration	...	1,382.90	...	1,411.29	(-2)
003 Training	...	84.04	...	80.95	4
101 Audit of Co-operatives	...	1,367.06	...	943.82	45
105 Information and Publicity	...	11.50	...	...	...
106 Assistance to multipurpose rural co-operatives	140.88	...
107 Assistance to credit co-operatives	...	12.16	59.00	4.70	1414
108 Assistance to other co-operatives	...	1.50	...	491.44	(-100)
277 Cooperative Education	...	1.20	...	45.00	(-97)
911 Deduct-Recoveries of Overpayments	...	(-3.75)	...	...	...
Total 2425	...	2,856.61	59.00	3,118.08	(-6)

[*] Includes ₹400.08 lakh being expenditure on Ecology and Environment.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. ECONOMIC SERVICES-contd.					
(a) Agriculture and Allied Activities-concltd.					
2435 Other Agricultural Programmes					
<i>01 Marketing and quality control</i>					
101 Marketing facilities	...	1,264.13	1,191.73	2,455.86	5,647.66 (-)57
911 Deduct-Recoveries of Overpayments	(-)0.94 ...
Total 01	...	1,264.13	1,191.73	2,455.86	5,646.72 (-)57
Total 2435	...	1,264.13	1,191.73	2,455.86	5,646.72 (-)57
Total (a) Agriculture and Allied Activities	...	77,791.63	11,031.44	88,823.07	86,948.15 2
(b) Rural Development					
2501 Special Programmes for Rural Development					
<i>04 Integrated Rural Energy Planning Programme</i>					
105 Project Implementation	...	330.97	...	330.97	390.14 (-)15
Total 04	...	330.97	...	330.97	390.14 (-)15
<i>06 Self Employment Programmes</i>					
102 National Rural Livelihood Mission	...	15,054.86	12,959.92	28,014.78	28,219.03 (-)1

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS						
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year	
	State Fund Expenditure	Central Assistance (including CSS/CS)				
C. ECONOMIC SERVICES-contd.						
(b) Rural Development-contd.						
2501 Special Programmes for Rural Development-concltd.						
800 Other Expenditure	...	145.16	60.00	205.16	122.22	68
Total 06	...	15,200.02	13,019.92	28,219.94	28,341.25	...
Total 2501	...	15,530.99	13,019.92	28,550.91	28,731.39	(-1)
2505 Rural Employment						
<i>01 National Programmes</i>						
702 Jawahar Gram Samridhi Yojana	...	1,182.63	11,143.65	12,326.28	14,555.51	(-15)
Total 01	...	1,182.63	11,143.65	12,326.28	14,555.51	(-15)
<i>02 Rural Employment Guarantee Scheme</i>						
101 National Rural Employment Guarantee Scheme	...	14,909.65	44,851.77	59,761.42	32,192.68	86
Total 02	...	14,909.65	44,851.77	59,761.42	32,192.68	86
Total 2505	...	16,092.28	55,995.42	72,087.70	46,748.19	54

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. ECONOMIC SERVICES-contd.					
(b) Rural Development-concltd.					
2515 Other Rural Development Programmes					
001 Direction and Administration	...	8,668.58	...	8,668.58	6
101 Panchayati Raj	202.39	...
102 Community Development	...	484.78	680.00	1,164.78	88
104 DRDA Administration	...	799.85	118.16	918.01	136
800 Other Expenditure	...	3,296.32	2,689.86	5,986.18	121
911 Deduct Recoveries of Overpayments	...	(-)4.11	...	(-)4.11	(-)24
Total 2515	...	13,245.42	3,488.02	16,733.44	38
Total (b) Rural Development	...	44,868.69	72,503.36	1,17,372.05	34
(c) Special Areas Programmes					
2552 North Eastern Areas					
208 Sports and Youth Affairs	638.00	...
283 Secretariat-Economic Services	132.76	...
Total 2552	770.76	...

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. ECONOMIC SERVICES-contd.					
(c) Special Areas Programmes-concltd.					
2575 Special Programmes for Rural Development					
<i>06 Border Area Development</i>					
001 Direction and Administration	...	702.92	...	702.92	661.42 6
800 Other Expenditure	...	931.84	742.00	1,673.84	1,809.26 (-)7
911 Deduct Recoveries of Overpayments	...	(-).0.38	...	(-).0.38	... ..
Total 06	...	1,634.38	742.00	2,376.38	2,470.68 (-)4
Total 2575	...	1,634.38	742.00	2,376.38	2,470.68 (-)4
Total (c) Special Areas Programmes	...	1,634.38	742.00	2,376.38	3,241.44 (-)27
(d) Irrigation and Flood Control					
2702 Minor Irrigation					
<i>01 Surface Water</i>					
103 Diversion Schemes	...	1,598.78	...	1,598.78	1,384.04 16
Total 01	...	1,598.78	...	1,598.78	1,384.04 16
<i>80 General</i>					
001 Direction and Administration	...	4,569.60	...	4,569.60	4,296.01 6

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
(Figures in italic represent charged expenditure)					
C. ECONOMIC SERVICES-contd.					
(d) Irrigation and Flood Control-concl.					
2702 Minor Irrigation-concl.					
005 Investigation	...	14.32	28.11	117.90	(-64)
191 Assistance to Local Bodies	...	216.00	...	207.80	4
800 Other Expenditure	...	456.33	...	2,654.12	(-83)
Total 80	...	5,256.25	28.11	7,275.83	(-27)
Total 2702	...	6,855.03	28.11	8,659.87	(-21)
2711 Flood Control and Drainage					
<i>01 Flood Control</i>					
001 Direction and Administration	...	33.60	...	29.01	16
103 Civil Works	...	200.00	...	...	...
Total 01	...	233.60	...	29.01	705
Total 2711	...	233.60	...	29.01	705
Total (d) Irrigation and Flood Control	...	7,088.63	28.11	8,688.88	(-18)

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
(Figures in italic represent charged expenditure)					
(₹ in lakh)					
C. ECONOMIC SERVICES-contd.					
(e) Energy					
2801 Power					
01 <i>Hydel Generation</i>	8.11	...
800 Other expenditure	8.11	...
Total 01	8.11	...
80 <i>General</i>					
101 Assistance to Electricity Boards	28,385.06	63,372.27	(-)55
800 Other Expenditure	11.70	4,647.33	(-)100
Total 80	28,396.76	68,019.60	(-)58
Total 2801	28,396.76	68,027.71	(-)58
2810 New and Renewable Energy					
101 Grid Interactive and Distributed Renewable Power	476.53	449.05	6
102 Renewable Energy for Rural Applications	414.77	16.60	2399
Total 2810	891.30	465.65	91
Total (e) Energy	29,288.06	68,493.36	(-)57

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. ECONOMIC SERVICES-contd.					
(f) Industry and Minerals					
2851 Village and Small Industries					
001 Direction and Administration	...	953.66	...	953.66	...
003 Training	...	443.81	...	443.81	3
101 Industrial Estates	...	134.09	...	134.09	10
102 Small Scale Industries	...	362.62	...	362.62	(-80)
103 Handloom Industries	...	1,741.43	...	1,741.43	1
104 Handicraft Industries	...	543.21	...	543.21	2
105 Khadi and Village Industries	...	534.75	...	534.75	5
107 Sericulture Industries	...	2,580.58	...	2,580.58	6
200 Other Village Industries	...	1,966.21	...	1,966.21	5
800 Other Expenditure	...	4.30	...	4.30	(-84)
911 Deduct-Recoveries of Overpayments	...	(-)2.40	...	(-)2.40	61
Total 2851	...	9,262.26	...	9,262.26	(-11)

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. ECONOMIC SERVICES-contd.					
(f) Industry and Minerals-contd.					
2852 Industries					
<i>02 Cement and Non-metallic Mineral Industries</i>					
205 Cement	...	1,178.00	...	1,178.00	908.00 30
Total 02	...	1,178.00	...	1,178.00	908.00 30
<i>80 General</i>					
001 Direction and Administration	...	1,207.03	...	1,207.03	3,457.82 (-)65
003 Industrial Education Research and Training	...	24.73	...	24.73	121.91 (-)80
911 Deduct-Recoveries of Overpayments	...	(-)1.93	...	(-)1.93	(-)0.21 819
Total 80	...	1,229.83	...	1,229.83	3,579.52 (-)66
Total 2852	...	2,407.83	...	2,407.83	4,487.52 (-)46

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. ECONOMIC SERVICES-contd.					
(f) Industry and Minerals-concl.					
2853 Non-ferrous Mining and Metallurgical Industries					
<i>02 Regulation and Development of Mines</i>					
001 Direction and Administration	...	1,335.38	...	1,335.38	931.17 43
003 Training	6.90 (-)100
004 Research and Development	...	114.80	...	114.80	122.59 (-)6
101 Survey and Mapping	...	171.17	...	171.17	163.62 5
102 Mineral Exploration	...	573.25	...	573.25	495.68 16
800 Other Expenditure	...	11,447.58	...	11,447.58	12,780.94 (-)10
911 Deduct-Recoveries of Overpayments	...	(-)0.42	...	(-)0.42	...
Total 02	...	13,641.76	...	13,641.76	14,500.90 (-)6
Total 2853	...	13,641.76	...	13,641.76	14,500.90 (-)6
Total (f) Industry and Minerals	...	25,311.85	...	25,311.85	29,384.29 (-)14

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. ECONOMIC SERVICES-contd.					
(g) Transport					
3054 Roads and Bridges					
<i>01 National Highways</i>					
337 Road Works	...	147.63	...	147.63	279.92 (-)47
797 Transfers to Reserve Fund / Deposit Account	4,308.00[*]	4,308.00	9,055.00 (-)52
Total 01	...	147.63	4,308.00	4,455.63	9,334.92 (-)52
<i>03 State Highways</i>					
103 Maintenance and Repairs	...	1,479.20	...	1,479.20	2,326.32 (-)36
Total 03	...	1,479.20	...	1,479.20	2,326.32 (-)36
<i>04 District and Other Roads</i>					
105 Maintenance and Repairs	...	32,082.08	...	32,082.08	32,707.45 (-)2
338 Pradhan Mantri Gram Sadak Yojana	...	5,000.00	...	5,000.00	3,400.00 47
902 "Deduct - Amount met from Central Road and Infrastructure Fund"	(-4,308.00)	(-4,308.00)	(-9,055.00) 52
Total 04	...	37,082.08	(-4,308.00)	32,774.08	27,052.45 21
Total 3054	...	38,708.91	...	38,708.91	38,713.69 ...
Total (g) Transport	...	38,708.91	...	38,708.91	38,713.69 ...

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

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. ECONOMIC SERVICES-contd.					
(i) Science Technology and Environment					
3425 Other Scientific Research					
<i>60 Others</i>					
004 Research and Development	...	71.60	71.60	662.68	(-89)
Total 60	...	71.60	71.60	662.68	(-89)
Total 3425	...	71.60	71.60	662.68	(-89)
Total (i) Science Technology and	...	71.60	71.60	662.68	(-89)
(j) General Economic Services					
3451 Secretariat-Economic Services					
001 Direction and Administration	...	435.58	435.58	405.86	7
090 Secretariat	...	5,213.91	5,213.91	9,503.50	(-45)
091 Attached Offices	...	805.00	805.00	753.40	7
092 Other Offices	...	1,244.13	1,244.13	...	...
102 District Planning Machinery	...	622.21	622.21	587.54	6
800 Other Expenditure	...	87,321.68	87,321.68	43,672.71	100
911 Deduct Recoveries of Overpayments	...	(-2.08)	(-2.08)	(-2.60)	(-20)
Total 3451	...	95,640.43	95,640.43[*]	54,920.41	74

[*] Includes ₹87,321.68 lakh being expenditure on Ecology and Environment.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
(Figures in italic represent charged expenditure)					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. ECONOMIC SERVICES-contd.					
(j) General Economic Services-contd.					
3452 Tourism					
<i>01 Tourism Infrastructure</i>					
101 Tourist Centre	...	1,064.10	...	1,064.10	2,874.83 (-)63
102 Tourist Accommodation	...	119.02	...	119.02	52.65 126
103 Tourist Transport service	...	8.69	...	8.69	12.83 (-)32
190 Assistance to Public Sectors and Other Undertaking	...	26.07	...	26.07	2,738.37 (-)99
Total 01	...	1,217.88	...	1,217.88	5,678.68 (-)79
<i>80 General</i>					
001 Direction and Administration	...	372.12	...	372.12	312.36 19
003 Training	...	52.75	...	52.75	96.35 (-)45
104 Promotion and Publicity	...	582.41	...	582.41	404.52 44
800 Other Expenditure	...	155.05	...	155.05	76.36 103
Total 80	...	1,162.33	...	1,162.33	889.59 31
Total 3452	...	2,380.21	...	2,380.21	6,568.27 (-)64

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS					
Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. ECONOMIC SERVICES-contd.					
(j) General Economic Services-contd.					
3454 Census Survey and Statistics					
<i>02 Surveys and Statistics</i>					
110	...	113.64	...	105.80	7
112	...	2,007.34	...	1,808.82	11
206	...	343.46	...	...	...
911	...	(-)0.78	...	(-)0.78	...
Total 02	...	2,463.66	...	1,914.62	29
Total 3454	...	2,463.66	...	1,914.62	29
3456 Civil Supplies					
001	...	1,443.11	...	1,362.66	6
102	2,867.40	1,481.49	94
800	...	1,530.68	...	399.45	283
911	...	(-)1.73	...	(-)1.73	...
Total 3456	...	2,972.06	2,867.40	3,243.60	80

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Heads	Actuals for 2022-23		Total	Actuals for 2021-22	Percent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)			
C. ECONOMIC SERVICES-concltd.					
(j) General Economic Services-concltd.					
3475 Other General Economic Services-concltd.					
001 Direction and Administration	...	0.75	...	0.75	0.88 (-)15
106 Regulation of Weights and Measures	...	697.19	...	697.19	709.72 (-)2
800 Other Expenditure	...	21.91	...	21.91	57.52 (-)62
Total 3475	...	719.85	...	719.85	768.12 (-)6
Total (j) General Economic Services	...	1,04,176.21	2,867.40	1,07,043.61	67,415.02 59
Total C.Economic Services	...	3,28,939.96	87,172.31	4,16,112.27	3,91,143.27 6
Total Grand total expenditure heads (Revenue Account)	<i>1,16,235.54</i>	11,43,864.99	2,26,276.97	14,86,377.50	13,62,022.89 9
Salary	<i>2,580.04</i>	3,82,678.91	9,150.56	3,94,409.51	3,65,258.78 8
Grants in aid(Salary)	<i>8.00</i>	1,14,416.02	2,837.16	1,17,261.18	1,08,558.48 8
Subsidies	...	824.21	3,607.50	4,431.71	3,424.53 29
Grants in aid (Capital)	...	436.40	518.50	954.90	3,334.81 (-)71
Grants in aid (Non- Salary)	<i>695.00</i>	2,38,834.53	1,28,568.40	3,68,097.93	3,16,780.00 16

(₹ in lakh)

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES -contd.

4. Expenditure on Revenue Account:- :- The increase of ₹1,24,354.61 lakh in Revenue Expenditure from ₹13,62,022.89 lakh in 2021-22 to ₹14,86,377.50 lakh in 2022-23 was mainly under:-

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2021-22	2022-23		
		(₹ in lakh)			
1	2012 President, Vice President/Governor, Administrator of Union Territories	1,584.45	1,714.39	129.94	Increase mainly due to expenditure incurred under Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) and Expenditure on Government House Gardens (including the establishment of Overseer and Mali).
2	2013 Council of Ministers	7,440.36	9,501.27	2,060.91	Increase mainly in Office Expenses and Professional Services under Chief Minister Secretariat.
3	2014 Administration of Justice	6,159.90	8,225.38	2,065.48	Increase mainly in (i) minor works under High Court/Bench Office, (ii) Grants-in-aid General (Non Salary) under National Law University Shillong and (iii) Office expenses under Reasarch Fellowship and Training.
4	2015 Elections	2,092.27	11,608.56	9,516.29	Increase mainly in Other Charges under Expenditure on Election to State Legislative Assembly.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES -contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2021-22	2022-23		
		(₹ in lakh)			
5	2041 Taxes on Vehicles	3,506.02	5,182.55	1,676.53	Increase mainly in Grants-in-aid (Non-Salary) under Assistance to the Meghalaya Transport Corporation.
6	2049 Interest Payments	96,327.38	1,02,851.88	6,524.50	Mainly due increase in interest of Government Debt, Management of Debt, State Provident fund and Interest on other loan for State.
7	2052 Secretariat-General Services	10,382.35	11,116.22	733.87	Increase mainly due to payment (i) to Me.S.E.B/Municipal Boards/Telephone Bills(BSNL, (ii) Salaries and Office expenses of Secretariat Administration Department.
8	2053 District Administration	6,151.30	6,410.07	258.77	Increase mainly due to repairs and maintenance of Motor Vehicles.
9	2054 Treasury and Accounts Administration	5,650.38	6,363.89	713.51	Increase mainly due to purchase of Materails and Supplies under Upgradation and improvement of Computer Networks in Treasuries.

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

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2021-22	2022-23		
		(₹ in lakh)			
10	2055 Police	99,079.43	1,05,246.42	6,166.99	Increase mainly in (i) Other Charges under Inspector General of Police's Office, (ii) Other Administrative Expenses under Recruitment of Police Personnel in Meghalaya Police (iii) Salaries under Meghalaya Police Academy and (iv) Payment dues to Me.S.E.B/Municipal Board.
11	2071 Pensions and other Retirement Benefits	1,36,558.73	1,67,250.27	30,691.54	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.
12	2202 General Education	2,09,695.59	2,68,180.21	58,484.62	Increase mainly in Grants-in-Aid under Samagra Shiksha Abhiyan.
13	2204 Sports and Youth Services	16,682.51	16,968.32	285.81	Increase mainly in Grants-in-Aid under Youth Exchange Programme and Chief Minister Youth Development Scheme.
14	2216 Housing	9,031.71	19,271.69	10,239.98	Increase mainly due to expenditure incurred on Minor Works under (i) Affordable Housing Scheme and (ii) Construction.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES -contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2021-22	2022-23		
		(₹ in lakh)			
15	2217 Urban Development	11,853.81	12,165.81	312.00	Increase mainly due to Grants-in-aid under (i) National Urban Livelihood Mission (NULM) and (ii) Assistance to Municipal Board for Shillong/Jowai/Tura etc for Special Purposes.
16	2220 Information and Publicity	3,200.73	4,265.95	1,065.22	Increase mainly due to Information and Publicity under Printing and distribution of Publicity Literatures.
17	2401 Crop Husbandry	17,987.64	19,132.59	1,144.95	Increase mainly in (i) Machinery Equipment/ Tools & Plant under Interest Subvention Scheme under Kisan Credit Card (KCC), (ii) Materials and Supplies under Vegetable development including sale of vegetable at subsidised rates and (iii) Minor Works under NABARD Loan for Development of Horticultural Crops.
18	2505 Rural Employment	46,748.19	72,087.70	25,339.51	Mainly increase in (i) grants in aid (non salary) under Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY) and (ii) Supplies and Materials under The National Rural Employment Guarantee.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES -contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2021-22	2022-23		
		(₹ in lakh)			
19	2515 Other Rural Development Programmes	12,116.18	16,733.44	4,617.26	Increase mainly in Grants-in-aid (Salary) under (i) National Social Assistance Prog.(NSAP) Old Age Pension and (ii) National Social Assistance Programme.
20	2810 New and Renewable Energy	465.65	891.30	425.65	Increase mainly in Grants-in-aid (Non-Salary) under Street Lighting System.
21	3451 Secretariat-Economic Services	54,920.41	95,640.43	40,720.02	Increase mainly due to expenditure incurred in Grant-in-aids under (i) Farmer's Collectivisation for upscaling of Production and Marketing Systems (FOCUS),(ii) Meghalaya State Capability Enhancement Project, (iii) Sustainable Transport and Efficient Mobility Society, (iv)Experiential Eco-Tourism Infrastructure Development for empowering rural youth and conserving natural resources and indigenous culture with financial assistance from New Development Bank (NDB), and (v) Land Banks.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES -contd.

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2021-22	2022-23		
		(₹ in lakh)			
22	3456 Civil Supplies	3,243.60	5,839.46	2,595.86	Increase mainly in (i) Subsidies under 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 and (ii) Other Charges under State Commission.

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

The increase of Revenue Expenditure in 2022-23 was partly counter balanced by decrease in revenue expenditure mainly under the following heads :-

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2021-22	2022-23		
		(₹ in lakh)			
1	2030 Stamps and Registration	453.04	274.82	178.22	Decrease mainly in Materials and supplies under Manufacturing cost of Stamps supplied from Central Stamps store.
2	2070 Other Administrative Services, ETC.	16,488.52	16,148.17	340.35	Decrease mainly due less expenses in other Charges under Duty/Washing Allowance.
3	2205 Art and Culture	6,555.43	3,208.80	3,346.63	Decrease mainly in Grants-in-Aid under Special Central Assistance to Tribal Sub Schemes-Upgradation of Arts and Culture Center cum Museum and Non-Lapsable Central Pool of Resources.
4	2210 Medical and Public Health	1,53,606.58	1,38,410.84	15,195.74	Decrease mainly due to less expenditure on (i) Grants-in- Aid under Strengthening of State Drug Regulatory System and Ayush Services under NHM (ii) Materials and Supplies under Emergency Health Crisis.
5	2215 Water Supply and Sanitation	38,123.75	35,523.39	2,600.36	Decrease mainly in Office expenses under Payment due to Me.PDCL/Municipal Board/Telephones Bills (BSNL).

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES -contd.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2021-22	2022-23		
		(₹ in lakh)			
6	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	11,034.14	8,600.00	2,434.14	Decrease mainly in Grants-in-aid under Special Problems Recommended By The Twelfth/Thirteen Finance Commission In Tribal Administration.
7	2236 Nutrition	15,291.23	9,956.52	5,334.71	Decrease mainly in Supplies and Materials under Supplementary Nutrition Programme for Integrated Child Development materials and Supplies
8	2245 Relief on account of Natural Calamities	9,780.08	4,786.98	4,993.10	Decrease mainly in Other Charges under Transfer to 8121-General and other Reserve Fund-122-SDRF.
9	2406 Forestry and Wild Life	22,658.55	17,455.63	5,202.92	Decrease mainly in Minor Works under Meghalaya State Authority and no expenditure under Integrated Development of Wild Life Habitat.
10	2435 Other Agricultural Programmes	5,646.72	2,455.86	3,190.86	Decrease mainly under (i) Pradhan Mantri Krishi Yojana Krishi Sinchayee Yojana (PMKSY) (ii) Creation of Rural Market Hub (iii) Directorate of Food Processing (v) Integrated Technology Enabled Agri Management (ITEAM) and (vi) Central Assistance for CSS.
11	2702 Minor Irrigation	8,659.87	6,883.14	1,776.73	Decrease mainly in minor works under NABARD Loan for Construction of MIP.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES -contd.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2021-22	2022-23		
		(₹ in lakh)			
12	2801 Power	68,027.71	28,396.76	39,630.95	Decrease mainly due to no expenditure in Other Charges under (i) Ujwal Discom Assurance Yojana (UDAY) for Operational and Financial Turnaround of Power Distribution Companies, (ii) Payment of Electricity dues in respect of various Government Department and (iii) Subsidies to MSEB for Rural Electrification.
13	2851 Village and Small Industries	10,395.87	9,262.26	1,133.61	Decrease mainly due to no expenditure in Grants-in_aid under Package Scheme for inventive Large and medium.
14	2852 Industries	4,487.52	2,407.83	2,079.69	Decrease mainly due to no expenditure under Payment dues to Me.ECL for Mawmluh Cherra Cement Ltd.
15	2853 Non-ferrous Mining and Metallurgical Industries	14,500.90	13,641.76	859.14	Decrease mainly due to no expenditure incurred under Expenditure on account of District Councils' share in lieu of Royalties collected from major Minerals.
16	3425 Other Scientific Research	662.68	71.60	591.08	Decrease mainly in Grants-in-aid (Non-Salary) under Tribal Research Institute- Babadam West Garo Hills.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES -concl.d.

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2021-22	2022-23		
		(₹ in lakh)			
17	3452 Tourism	6,568.27	2,380.21	4,188.06	Decrease mainly in minor works under (i) Special Central Assistance to Tribal Sub-Scheme, (ii) Grants under Articles 275(i) of the Constitution of India, (iii) Financial Assistance to M.T.D.C. and Grants-in-aid (Salary) under Tourism Promotion subsidy.

ANNEXURE TO STATEMENT NO. 15					
"RELEASE OF FUNDS FOR VARIOUS MAJOR SCHEMES"					
Expenditure Heads					
Heads	1	4	5	6	Total
Expenditure Heads (Revenue Accounts)	(₹ in lakh)				
(A) General Services					
(B) Social Services					
2202 01 102 Mid-Day Meal Incentive to Student		2,886.50	8,258.35		11,144.85
2202 01 102 Samagra Shiksha Abhiyan		17,156.58	43,334.74		60,491.32
2202 01 102 Expenditure on maintenance of primary schools under deficit system		22,746.34	0.00		22,746.34
2202 03 104 Expenditure on Colleges under deficit system		16,372.65	0.00		16,372.65
2202 03 107 Post matric scholarship Scheduled tribes		2,220.25	14,619.79		16,840.04
2204 00 104 Pradhan Mantri Jan Vikas Karyakram (PMJVK)		0.00	3,225.15		3,225.15
2210 80 800 National Health Mission (NHM)		7,675.26	35,214.84		42,890.10
2210 80 800 Meghalaya Health Insurance Scheme		8,530.91	0.00		8,530.91
2235 02 102 Integrated Child Development Service Schemes		1,975.36	5,971.90		7,947.26
2236 02 101 Supplementary Nutrition Programme for Integrated Child Development materials and Supplies		1,060.84	8,872.95		9,933.79
Total of B.Social Services		80,624.69	1,19,497.72		2,00,122.41

ANNEXURE TO STATEMENT NO. 15
"RELEASE OF FUNDS FOR VARIOUS MAJOR SCHEMES"

Expenditure Heads		1	4	5	6	
Heads		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		(₹ in lakh)				
Expenditure Heads						
(C) Economic Services						
2401	0	109	National Mission on Agricultural Extension & Technology (NMAET)	87.11	783.98	871.09
2401	0	119	Mission for Integrated Development of Horticulture(MIDH) Horticulture mission for North East and Himalayan States (HMNEH)	88.50	796.54	885.04
2402	0	102	Accelerated Irrigation Benefits Programme (AIBP)	100.22	902.00	1,002.22
2402	0	102	Intergrated Watershed Management Programme (IWMP)	579.78	5,218.00	5,797.78
2501	06	102	National Rural Livelihood Mission	1,410.68	12,696.14	14,106.82
2505	01	702	Indira Gandhi Awass Yojana (IAY)	1,182.63	10,643.65	11,826.28
2505	02	101	The National Rural Employment Guarantee	14,889.18	44,667.55	59,556.73
2515	00	800	National Social Assistance Prog.(NSAP) Old Age	2,832.84	2,237.20	5,070.04
2575	06	800	Border Areas Programme Under Border Areas Development	669.64	742.00	1,411.64
Total of C.Economic Services				21,840.58	78,687.06	1,00,527.64
Grand Total				1,02,465.27	1,98,184.78	3,00,650.05

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2022-23	
(₹ in lakh)					
A. Capital Accounts of General Services					
4055 Capital Outlay on Police					
207 State Police		...	...	...	(-)100
Construction of Administrative buildings for the State Police Station Outpost	283.37	...	...	4,714.93	
Other works each costing ₹5 crore and less	11.49	...	...	129.19	(-)100
Construction for Meghalaya Police Academy	362.00	...	...	859.74	(-)100
Total 207	656.86	...	...	5,703.86	(-)100
208 Special Police		...	...	...
Construction of Administrative building.	157.25	...	...	2,850.24	(-)100
Total 208	157.25	...	...	2,850.24	(-)100
211 Police Housing		...	...	...
Construction of residential building for police	386.64	...	...	5,360.92	(-)100
Other works each costing ₹5 crore and less	111.79	...	...	482.31	(-)100
Total 211	498.43	...	...	5,843.23	(-)100

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
A. Capital Accounts of General Services-contd.						
4055 Capital Outlay on Police-concld.						
800 Other Expenditure	1,250.00	...
Setting up of the Meghalaya Police Academy	1,394.43	...
Construction of Administrative building of District Police/Police Station/Outpost	1,990.62	...
Construction for the Meghalaya Police Academy	614.01	...
Other works each costing ₹5 crore and less	5,249.06	...
Total 800	19,646.39	(-)100
Total 4055	1,312.54	...	...	...	...	...
4058 Capital Outlay on Stationery and Printing						
103 Government Presses	1,505.15	...
Government Press	500.00	...
Meghalaya Legislative Assembly Press	149.29	500.00	...	500.00	1,238.55	235

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2022-23	
(₹ in lakh)					
A. Capital Accounts of General Services-contd.					
4058 Capital Outlay on Stationery and Printing-concltd.					
103 Government Presses-concltd.	...	...	...	317.35	...
Other works each costing ₹5 crore and less	...	...	...	887.40	(-89)
Machinery and equipment tools and plant	800.00	87.40	87.40	887.40	(-89)
Total 103	949.29	587.40	587.40	3,948.45	(-38)
Total 4058	949.29	587.40	587.40	3,948.45	(-38)
4059 Capital Outlay on Public Works					
<i>01 Office Buildings</i>					
001 Direction and Administration	...	...	...	0.16	...
Total 001	...	...	...	0.16	...
<i>051 Construction</i>					
Works/Projects having no expenditure during the last five years	...	...	...	1,053.52	...
Total 051	...	...	...	1,053.52	...
Total 01	...	...	...	1,053.68	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2022-23	
A. Capital Accounts of General Services-contd.					
4059 Capital Outlay on Public Works-contd.					
<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	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

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
A. Capital Accounts of General Services-contd.						
4059 Capital Outlay on Public Works-contd.						
<i>80 General-contd.</i>						
<i>051 Construction-contd.</i>						
Development of Home Guard and Civil Defence Department Complex at Mawdiangdiang	699.99	...
Construction of State Convention Centre	520.00	...
Construction of Residential Cum Commercial Complex at A.P. Sarani, Kolkata	3,034.65	...
Acquisition of Mayurbhanj Complex at NEHU at Nongthymmai Shillong	920.27	...
Construction of Governor's Guest House at Tura	504.63	...
Extension of Judicial Court Room and Renovation at the Deputy Commissioner, Baghmara.	275.00	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
A. Capital Accounts of General Services-contd.						
4059 Capital Outlay on Public Works-contd.						
<i>80 General-contd.</i>						
051 Construction-contd.	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 Rehabari	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	40.85	...
Construction of Multi purpose Hall at Mawkyrwat Civil Sub-Division, Mawkyrwat	100.40	...
Construction of staff quarter at Raj Bhavan, Shillong

(₹ in lakh)

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

Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund Expenditure (Including CSS/CS)	Central Assistance			Total
A. Capital Accounts of General Services-contd.						
4059 Capital Outlay on Public Works-contd.						
<i>80 General-contd.</i>						
051 Construction-contd..
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	...
Functional non-residential buildings	14,822.99	7,059.66	6,021.74	13,081.39	69,169.74	(-12)

(₹ in lakh)

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

Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
A. Capital Accounts of General Services-contd.						
4059 Capital Outlay on Public Works-contd.						
<i>80 General-contd.</i>						
051 Construction-contd	241.56	...
Construction of temporary Court Building extending the existing Building of the DC office at Nongpoh	299.80	...
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.	1,069.89	...
Construction of Judicial Guest House including Renovation of Residential Quarters of Chief Justice and the Justices of the High Court of Meghalaya

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure	Central Assistance	(Including CSS/CS)			
A. Capital Accounts of General Services-concltd.							
4059 Capital Outlay on Public Works-concltd.							
<i>80 General-concltd.</i>							
051 Construction-concltd.	73.88	45.67	...	45.67	824.78	(-)	38
General purposes office and Administrative Buildings for all Services							
Total 051	14,896.87	7,105.33	6,021.74	13,127.07	1,18,792.99	(-)	12
201 Acquisition of Land							
Acquisition of land for construction of Headquarter's Office Building	...	...	...	...	58.87	...	...
Total 201	...	...	...	...	58.87	...	...
800 Other Expenditure							
Works/Projects having no expenditure during the last five years	...	...	...	...	1.09	...	...
Total 800	...	...	...	...	1.09	...	...
Total 80	14,896.87	7,105.33	6,021.74	13,127.07	1,18,852.95	(-)	12
Total 4059	14,896.87	7,105.33	6,021.74	13,127.07	1,20,261.58	(-)	12
Total A.Capital Accounts of General Services	17,158.70	7,692.73	6,021.74	13,714.47	1,43,856.42	(-)	20

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2022-23			Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)			
(₹ in lakh)						
B.Capital Account of Social Services						
(a) Capital Account of Education, Sports, Art and Culture						
4202 Capital Outlay on Education, Sports, Art and Culture						
<i>01 General Education</i>						
201 Elementary Education	95.09	1,016.00	...	1,016.00	3,077.18	968
Total 201	95.09	1,016.00	...	1,016.00	3,077.18	968
202 Secondary Education						
Other works each costing ₹ 5 crore and less	...	...	...	...	4,044.56	...
Construction of Secondary Education Building	199.62	198.94	...	198.94	398.56	...
Assistance to Non-Government Secondary Schools	1,758.00	...	...	...	1,758.00	(-)100
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	1,957.62	698.94	...	698.94	6,701.12	(-)64

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)			Total
(₹ in lakh)					
B. Capital Account of Social Services -contd.					
(a) Capital Account of Education, Sports, Art and Culture-contd.					
4202 Capital Outlay on Education, Sports, Art and Culture-contd.					
<i>01 General Educatio-concltd.</i>					
203 University and Higher Education					
Other works each costing ₹ 5 crore and less	...	...	...	2,173.61	...
Construction of three newly provincialised Colleges at Sohra, Williamnagar and Baghmara	...	...	...	300.00	...
Infrastructure Development Under SPA/SCA, Etc	968.67	1,462.22	...	1,462.22	51
Total 203	968.67	1,462.22	...	1,462.22	51
800 Other Expenditure					
Other works each costing ₹ 5 crore and less	...	...	...	43.37	...
Total 800	...	...	...	43.37	...
Total 01	3,021.38	3,177.16	...	3,177.16	5

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund Expenditure (Including CSS/CS)	Total	
(₹ in lakh)					
B.Capital Account of Social Services -contd.					
(a) Capital Account of Education, Sports, Art and Culture-contd.					
4202 Capital Outlay on Education, Sports, Art and Culture-contd.					
<i>02 Technical Education</i>					
103 Technical Schools	...	...	...	...	532.18
Other works each costing ₹ 5 crore and less	...	...	...	...	...
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	777.50	410.26	...	410.26	1,187.76
Total 103	777.50	410.26	...	410.26	2,856.94
800 Other Expenditure	...	...	...	...	...
Other works each costing ₹ 5 crore and less	...	...	...	...	2,363.04
Total 800	...	...	...	...	2,363.04
Total 02	777.50	410.26	...	410.26	5,219.98
					(-47)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund	Central Assistance (Including CSS/CS)	
	Expenditure	Expenditure	Expenditure	Expenditure	
	2021-22	2022-23	2022-23	2022-23	
B.Capital Account of Social Services -contd.					
(a) Capital Account of Education, Sports, Art and Culture-contd.					
4202 Capital Outlay on Education, Sports, Art and Culture-contd.					
<i>03 Sports and Youth Services Sports Stadium</i>					
103 Sports Stadia	...	13,700.00	...	13,700.00	...
Construction of Outdoor & Indoor Stadium Etc.	...	13,700.00	...	13,700.00	...
Total 103	...	13,700.00	...	13,700.00	...
<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	...	12.00	793.12
Total 105	...	12.00	...	12.00	793.12

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)			Total
B.Capital Account of Social Services -contd.					
(a) Capital Account of Education, Sports, Art and Culture-concl.					
4202 Capital Outlay on Education, Sports, Art and Culture-concl.					
<i>04 Art and Culture-concl</i>					
800 Other Expenditure	...	...	...	429.78	...
Other works each costing ₹ 5 crore and less	...	...	...	429.78	...
Total 800	...	...	...	429.78	...
Total 04	...	60.33	...	60.33	1,271.23
Total 4202	3,798.88	17,347.75	...	17,347.75	34,917.38
Total (a) Capital Account of Education, Sports, Art and Culture	3,798.88	17,347.75	...	17,347.75	34,917.38

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2022-23			Total Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year	
	Expenditure during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)			
B.Capital Account of Social Services -contd.						
(b) Capital Account of Health and Family Welfare						
4210 Capital Outlay on Medical and Public Health						
<i>01 Urban Health Services</i>						
110 Hospital and Dispensaries						
Bagmara 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 (lalong, 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	577.78	14.20	...	14.20	(-)98	
Upgradation of Nongpoh CHC to Hospital under Basic minimum Services	65.81	2.09	...	2.09	(-)97	

(₹ in lakh)

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

Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	2022-23			
B.Capital Account of Social Services -contd.							
(b) Capital Account of Health and Family Welfare-contd.							
4210 Capital Outlay on Medical and Public Health -contd.							
<i>01 Urban Health Service-contd.</i>							
110 Hospital and Dispensaries-contd.							
Upgradation of Tura Civil Hospital under minimum basic services	99.98	25.21	...	25.21	1,437.80	(-)	75
Improvement of Shillong Civil Hospital	74.97	71.00	...	71.00	2,129.94	(-)	5
Upgradation of Ampati CHC to Hospital	561.16	129.24	...	129.24	1,635.40	(-)	77
Upgradation of Nongstoin CHC to Hospital to Hospital under Basic Minimum	...	71.00	...	71.00	642.19	...	...
Upgradation of Mawkyrwat CHC to Hospital	725.00	79.96	...	79.96	1,740.83	(-)	89
Upgradation/ Renovation/ Improvement of Jowai Civil Hospital	...	24.69	...	24.69	890.62	...	...
Upgradation/Renovation/ Improvement of R.P.Chest Hospital, Shillong	349.99	42.24	...	42.24	2,203.38	(-)	88

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)			Total
B.Capital Account of Social Services -contd.						
(b) Capital Account of Health and Family Welfare-contd.						
4210 Capital Outlay on Medical and Public Health -contd.						
<i>01 Urban Health Service-contd.</i>						
110 Hospital and Dispensaries-contd.						
Improvement of Ganesh Das Hospital, Shillong	1,029.91	63.34	63.34	...	63.34	3,432.65 (-)94
Upgradation of Mahendraganj CHC to Hospital	...	...	...	...	...	450.00 ...
Upgradation of Umsing CHC to Hospital	...	142.00	142.00	...	142.00	1,092.42 ...
Construction of Meghalaya Institute of Mental Health and Neurological Science	49.99	...	...	...	...	317.93 ...
Upgradation/Renovation/Improvement of Jowai Civil	66.71	...	...	...	...	505.60 ...
Construction of Health Complex at Red Hill, Shillong	...	26.59	26.59	...	26.59	225.98 ...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Total	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance	2022-23		
			(Including CSS/CS)	Expenditure to end of 2022-23		
B.Capital Account of Social Services -contd.						
(b) Capital Account of Health and Family Welfare-contd.						
4210 Capital Outlay on Medical and Public Health -contd.						
<i>01 Urban Health Service-contd.</i>						
110 Hospital and Dispensaries-concltd.						
Upgradation of Shillong Civil Hospital under Basic Services	99.96	1.43	...	1.43	201.15	(-99)
Upgradation of Williamnagar CHC to Hospital under Basic Minimum Services	104.86	9.88	...	9.88	255.61	(-91)
Upgradation/Improvement of Tura Civil Hospital	290.61	194.16	...	194.16	634.76	(-33)
Upgradation of Jowai Civil Hospital	(-)1.25	28.00	...	28.00	126.74	(-)2340
Upgradation of Baghmara CHCs to Hospital	77.41	9.26	...	9.26	215.14	(-88)
Strengthening of Diagnostic Services, State of the Art Diagnostic Centre at Pasteur Institute Shillong	651.51	...	...	...	651.51	(-)100
Total 110	4,824.40	934.29	...	934.29	34,232.55	(-)81

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance	Total		
		(Including CSS/CS)				(₹ in lakh)
B.Capital Account of Social Services -contd.						
(b) Capital Account of Health and Family Welfare-contd.						
4210 Capital Outlay on Medical and Public Health -contd.						
<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	32.89	71.00	...	71.00	1,114.70	116
Total 200	32.89	71.00	...	71.00	2,581.24	116
Total 01	4,857.29	1,005.29	...	1,005.29	36,813.79	(-79)
<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		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance	Total		
B.Capital Account of Social Services -contd.						
(b) Capital Account of Health and Family Welfare-contd.						
4210 Capital Outlay on Medical and Public Health -contd.						
<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		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund Expenditure (Including CSS/CS)	Central Assistance			Total
B.Capital Account of Social Services -contd.						
(b) Capital Account of Health and Family Welfare-contd.						
4210 Capital Outlay on Medical and Public Health -contd.						
<i>02 Rural Health Services-contd.</i>						
101 Health Sub-Centres-concltd.						
Other works each costing ₹ 5 crore and less	227.46	78.83	...	...	78.83	13,687.89 (-)65
Construction of Primary Health Centres	...	...	...	...	...	5,637.52 ...
Total 101	227.46	78.83	...	...	78.83	22,194.95 (-)65
103 Primary Health Centres						
Works/Projects having no expenditure during the last five years	...	...	...	...	...	330.84 ...
Other works each costing ₹ 5 crore and less	815.14	...	...	...	...	7,232.35 ...
Construction of PHC's with Staff Quarter	...	550.00	...	...	550.00	10,591.15 ...
Total 103	815.14	550.00	...	...	550.00	18,154.34 (-)33

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B.Capital Account of Social Services -contd.						
(b) Capital Account of Health and Family Welfare-contd.						
4210 Capital Outlay on Medical and Public Health -contd.						
<i>02 Rural Health Services-concl'd.</i>						
104 Community Health Centres						
	...	...	...	...	7,387.04	...
Works/Projects having no expenditure during the last five years	...	...	...	...	...	...
Other works each costing ₹ 5 crore and less	596.26	...	...	...	6,026.51	...
Rural Infrastructure Developmental Fund Scheme under NABARD	1,272.80	622.89	...	622.89	1,895.69	(-51)
Construction of CHC's with Staff Quarter	...	819.54	...	819.54	819.54	...
Total 104	1,869.06	1,442.43	...	1,442.43	16,128.78	(-23)
800 Other Expenditure						
Upgradation of TB Hospital at Tura Ph II	...	...	...	...	123.96	...
Other works each costing ₹ 5 crore and less	118.21	28.40	...	28.40	4,470.56	(-76)
Total 800	118.21	28.40	...	28.40	4,594.52	(-76)
Total 02	3,029.87	2,099.66	...	2,099.66	61,072.59	(-31)

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2022-23	
B.Capital Account of Social Services -contd.					
(b) Capital Account of Health and Family Welfare-contd.					
4210 Capital Outlay on Medical and Public Health -contd.					
<i>03 Medical Education Training and Research</i>					
200 Other Systems	50.00	...	...	283.83	(-)100
Total 200	50.00	...	...	283.83	(-)100
Total 03	50.00	...	...	283.83	(-)100
<i>04 Public Health</i>					
106 Manufacture of Sera/Vaccine					
Other works each costing ₹ 5 crore and less	102.00	111.81	...	111.81	1,041.49
Renovation and Improvement of Pasteur Institute	60.00	...	...	...	971.52
Total 106	162.00	111.81	...	111.81	2,013.01
200 Other Programmes	...	...	...	...	10.70
Total 200	...	...	...	...	10.70
Total 04	162.00	111.81	...	111.81	2,023.71

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund Expenditure (Including CSS/CS)	Total	
(₹ in lakh)					
B.Capital Account of Social Services -contd.					
(b) Capital Account of Health and Family Welfare-contd.					
4210 Capital Outlay on Medical and Public Health -concl.					
<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	8,099.16	3,216.76	...	3,216.76	1,02,372.12 (-)60
4211 Capital Outlay on Family Welfare					
101 Rural Family Welfare Service	113.20
Total 101	113.20
106 Services and Supplies	4.23
Total 106	4.23
800 Other Expenditure
Other works each costing ₹ 5 crore and less	69.20
Total 800	69.20

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Central Assistance	State Fund	Central Assistance			Total
(₹ in lakh)						
B.Capital Account of Social Services -contd.						
(b) Capital Account of Health and Family Welfare-concltd.						
4211 Capital Outlay on Family Welfare-concltd.						
Total 4211	186.63	...
Total (b) Capital Account of Health and Family Welfare	8,099.16	3,216.76	...	3,216.76	1,02,558.75	(-)60
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development						
4215 Capital Outlay on Water Supply and Sanitation						
<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		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B.Capital Account of Social Services -contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.						
4215 Capital Outlay on Water Supply and Sanitation-contd.						
<i>01 Water Supply-contd.</i>						
101 Urban Water Supply-contd.	159.40	204.65	...	204.65	26,327.12	28
Other works each costing ₹ 5 crore and less
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 Seisella Water Supply Schmes	684.05	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B.Capital Account of Social Services -contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.						
4215 Capital Outlay on Water Supply and Sanitation-contd.						
<i>01 Water Supply-contd.</i>						
101 Urban Water Supply-concltd.	...	...	...	...	1,029.00	...
Replacement of Pumping Machineries of GSWSS	...	...	...	...	1,187.78	...
New Shillong Water supply Project(SPA)	...	...	...	...	1,831.87	...
Non Lapsable Central Pool of Resources	...	...	...	...	11,984.30	(-51)
Each Schemes (Khasi)	5,032.68	2,451.04	...	2,451.04	2,992.37	58
Each Scheme (Garo)	757.39	1,200.00	...	1,200.00	5,955.18	(-100)
North Eastern Special Infra-Structure Development Schemes	1,488.75	...	...	...	6,340.00	(-66)
Project /Schemes under NESIDS	4,744.00	1,596.00	...	1,596.00	620.00	...
Each Scheme (Jowai)	...	620.00	...	620.00	70,556.99	(-50)
Total 101	12,182.22	6,071.69	...	6,071.69		

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B.Capital Account of Social Services -contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.						
4215 Capital Outlay on Water Supply and Sanitation-contd.						
<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	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B.Capital Account of Social Services -contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.						
4215 Capital Outlay on Water Supply and Sanitation-contd.						
<i>01 Water Supply-contd.</i>						
102 Rural Water Supply-contd.						
Greater Assanangre 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	...
Miangor 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		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance	Total		
			(Including CSS/CS)			
B.Capital Account of Social Services -contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.						
4215 Capital Outlay on Water Supply and Sanitation-contd.						
<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	40.32	...
Other works each costing ₹ 5 crore and less	...	40.32	...	40.32	1,28,873.82	...
Phramer Tuber Combined Water Supply Schemes	50.62	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B.Capital Account of Social Services -contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.						
4215 Capital Outlay on Water Supply and Sanitation-contd.						
<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	...
Patharkmah combine Water Supply Schemes	305.19	...
Greater Kharkutta Water Supply Schemes	201.99	...
Greater Umsning Water Supply Schemes	77.74	...
Water Coverage for Schools (SCA)	1,222.47	...
National Rural Drinking Water Programme	24,473.98	12,753.56	...	12,753.56	89,314.15	(-)48

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B.Capital Account of Social Services -contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.						
4215 Capital Outlay on Water Supply and Sanitation-contd.						
<i>01 Water Supply-contd.</i>						
102 Rural Water Supply-concl.						
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)	1,600.00	6,000.00	...	6,000.00	13,600.00	275
NABARD (RIDF)	4,087.55	2,987.22	...	2,987.22	15,722.49	(-27)
Each Scheme	7,727.39	5,818.92	...	5,818.92	21,363.09	(-25)
Total 102	37,888.92	27,600.02	...	27,600.02	2,89,906.90	(-27)
796 Tribal Area Sub-Plan						
Each Schemes	113.78	...	...	...	113.78	(-100)
Total 796	113.78	...	...	...	113.78	(-100)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.						
4215 Capital Outlay on Water Supply and Sanitation-contd.						
<i>01 Water Supply-concl.</i>						
800 Other Expenditure	29.88	...	...	...	3,546.27	(-)100
Other works each costing ₹ 5 crore and less	...	...	...	...	2,625.00	...
Augmentation of Tura Phase-I and II water supply scheme	29.88	...	...	...	6,171.27	...
Total 800	50,214.80	33,671.71	...	33,671.71	3,66,748.94	(-)33
02 Sewerage and Sanitation						
101 Urban Sanitation Services	...	...	...	...	116.68	...
Total 101	...	...	...	...	116.68	...
102 Rural Sanitation Services	4,062.12	184.16	1,657.48	1,841.64	51,004.04	(-)55
Total 102	4,062.12	184.16	1,657.48	1,841.64	51,004.04	(-)55
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 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2022-23	
B.Capital Account of Social Services -contd.					
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.					
4215 Capital Outlay on Water Supply and Sanitation-concl.					
<i>02 Sewerage and Sanitation-concl.</i>					
800 Other Expenditure	...	...	...	46.11	...
Other works each costing ₹ 5 crore and less	...	...	...	653.16	...
Works/Projects having no expenditure during the last five years	...	...	...	699.27	...
Total 800	4,062.12	184.16	1,657.48	1,841.64	(-55)
Total 02	54,276.92	33,855.87	1,657.48	35,513.35	(-35)
4216 Capital Outlay on Housing					
<i>01 Government Residential Buildings</i>					
106 General Pool Accommodation	...	...	...	914.92	...
Other works each costing ₹ 5 crore and less	...	...	...	...	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2022-23	
(₹ in lakh)					
B.Capital Account of Social Services -contd.					
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.					
4216 Capital Outlay on Housing-contd.					
<i>01 Government Residential Building-contd.</i>					
106 General Pool Accommodation-concld.	...	...	...	566.96	...
Works/Projects having no expenditure during the last five years	...	418.81	630.26	1,049.07	...
Construction of Residential Buildings	...	418.81	630.26	1,049.07	...
Total 106	...	418.81	630.26	1,049.07	...
700 Other Housing					
Construction and maintenance of Residential Buildings	894.17	...	...	5,845.68	(-)100
Other works each costing ₹ 5 crore and less	278.09	40.88	...	7,007.38	(-)85
Construction of Residential Buildings	50.00	...	...	2,558.47	...
Construction of Residential Buildings etc at New Assembly Building at Mawdiangdiang	2,266.54	...	...	2,266.54	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2022-23	
(₹ in lakh)					
B.Capital Account of Social Services -contd.					
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.					
4216 Capital Outlay on Housing-contd.					
<i>01 Government Residential Building-concltd.</i>					
700 Other Housing-concltd.	...	2,613.22	...	2,613.22	...
Construction and Maintenance of Departmental Residential Buildings.	...	2,613.22	...	2,613.22	...
Interior at New Assembly Building Mawdiangdiang	...	809.08	...	809.08	...
Digitalisation of State Legislative Records At New Assembly Building At Mawdiangdiang	...	41.71	375.42	417.13	...
Total 700	3,488.80	3,504.89	375.42	3,880.31	11
Total 01	3,488.80	3,923.70	1,005.68	4,929.38	41

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2022-23	
B.Capital Account of Social Services -contd.					
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.					
4216 Capital Outlay on Housing-concltd.					
<i>80 General</i>					
101 Building Planning and Research	75.00	...	...	150.00	(-)100
Other works each costing ₹5 crore and less					
Total 101	75.00	...	...	150.00	(-)100
800 Other Expenditure					
Other works each costing ₹ 5 crore and less (prior period adjustment account)	...	...	...	4,244.04	...
Rental Housing Scheme	124.43	58.63	...	58.63	(-)53
Departmental Residential and Non-Residential Building	298.40	26.17	...	26.17	(-)91
Provision of Development plots on hire purchase (Land Acquisition & Development Scheme)	160.00	77.30	...	77.30	(-)52
Total 800	582.83	162.10	...	162.10	(-)72
Total 80	657.83	162.10	...	162.10	(-)75
Total 4216	4,146.63	4,085.80	1,005.68	5,091.48	23

[*] Total ₹5,346.49 stands due to the error in the closing balance of 2021-22

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B.Capital Account of Social Services -contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.						
4217 Capital Outlay on Urban Development						
<i>60 Other Urban Development Scheme</i>						
050 Land						
Satellite Township of Shillong under State Plan	29,897.95	...	...	...	30,624.95	...
Acquisition of landfill site at Shillong	...	150.00	...	150.00	150.00	...
Total 050	29,897.95	150.00	...	150.00	30,774.95	(-99)
051 Construction						
Jawaharlal Nehru National Urban Renewal Mission	...	...	...	...	5,442.78	...
Purchase of Buses for Shillong	...	...	...	...	1,739.39	...
Solid Waste Management Project at Tura	...	...	...	...	746.48	...
Solid Waste Management Project at Nongpoh	...	...	...	...	544.09	...
Other works each costing ₹ 5 crore and less	199.53	101.24	...	101.24	5,732.20	(-49)

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund Expenditure (Including CSS/CS)	Central Assistance		Total Expenditure to end of 2022-23
(₹ in lakh)					
B.Capital Account of Social Services -contd.					
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.					
4217 Capital Outlay on Urban Development-contd.					
<i>60 Other Urban Development Scheme-contd.</i>					
051 Construction-contd.					
Augmentation of Water Supply in Shillong (GSWSS-Ph-III)	8,346.11
Storm Water drainage M/P for Shillong (Ph-I) (Drainage)	1,835.10
Construction of Inter State Bus Terminal at Tura	2,854.71
ADB Assisted Urban Development for Project under EAP & land acquisition for widening of road from Lailad to NEIGRIHMS under New Shillong Township	1,766.50
Construction of Road Project for New Shillong Township Phase-I under SPA	5,100.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B.Capital Account of Social Services -contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.						
4217 Capital Outlay on Urban Development-contd.						
<i>60 Other Urban Development Scheme-contd.</i>						
051 Construction-contd.						
Integrated Housing and Slum Development Programme (JNNURM)	...	...	...	...	1,282.15	...
Capacity Building for Meghalaya	...	...	...	...	540.57	...
Procurement of 240 buses under the New Bus Funding Project	...	...	...	...	2,979.10	...
E-Governance in Municipalities	...	...	...	...	291.98	...
Swachh Bharat Mission (Central Share)	44.44	23.25	...	23.25	773.55	(-48)
Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share	2,521.59	679.02	6,111.18	6,790.20	10,301.79	169
Urban Infrastructure and Governance (JNNURM)	...	...	...	...	7,881.48	...
ADB Assisted Urban Development Project under EAP	...	...	...	...	6,656.35	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B.Capital Account of Social Services -contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.						
4217 Capital Outlay on Urban Development-contd.						
<i>60 Other Urban Development Scheme-contd.</i>						
051 Construction-contd.						
State Urban Infrastructure Development Initiative	200.00	150.00	...	150.00	1,543.01	(-25)
Lumpsum Fund for Development of North Eastern States	88.81	...	...	...	536.74	(-100)
Housing for all (Urban) Mission for Centrally Sponsored Schemes inclusive of State Share	1,593.60	...	88.20	88.20	2,103.60	(-94)
Infrastructure Development Smart Cities Mission	449.40	580.00	...	580.00	1,706.99	29
Infrastructure Development for City Transport at Shillong	11,300.00	...	11,450.00	11,450.00	28,550.00	1
	429.52	444.35	...	444.35	1,573.87	3

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B.Capital Account of Social Services -contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-contd.						
4217 Capital Outlay on Urban Development-contd.						
<i>60 Other Urban Development Scheme-contd.</i>						
051 Construction-concltd.	...	...	...	...	231.00	...
Special Central Assistance to Tribal Sub Schemes- Renovation and Upgradation of Hawkers Market at Golf link Shillong	778.00	4,586.90	...	4,586.90	5,364.90	490
Special Plan Assistance (SPA)	17,604.89	6,564.76	17,649.38	24,214.14	1,06,424.44	38
Total 051						
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 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2022-23	
(₹ in lakh)					
B.Capital Account of Social Services -contd.					
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development-concltd.					
4217 Capital Outlay on Urban Development-concltd.					
<i>60 Other Urban Development Scheme-concltd</i>					
800 Other Expenditure-concltd.	...	...	...	...	...
Other works each costing ₹ 5 crore and less	...	...	...	432.63	...
Total 800	...	...	...	4,235.58	...
Total 60	47,502.84	6,714.76	17,649.38	24,364.14	1,41,434.97 (-)49
Total 4217	47,502.84	6,714.76	17,649.38	24,364.14	1,41,434.97 (-)49
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	1,05,927.39	44,656.43	20,312.54	64,968.97	5,89,847.75 (-)39

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B.Capital Account of Social Services -contd.						
(g) Capital Account of Social Welfare and Nutrition						
4235 Capital Outlay on Social Security and Welfare						
<i>02 Social Welfare</i>						
102 Child Welfare						
Construction of Anganwadi Centre under ICDS Schme- Central Assistance for CSS in respect of ICDS	12.00	7.67	68.90	76.57	431.06	538
Construction of Observation Homes/ Children's Home	...	...	...	...	122.93	...
Construction of Anganwadi Centres	374.35	...	...	...	374.35	(-)100
Total 102	386.35	7.67	68.90	76.57	928.34	(-)80
107 Pradhan Mantri Jan Vikas Karyakaram (PMJK)						
Pradhan Mantri Jan Vikas Karyakaram	...	152.13	1,369.15	1,521.28	1,521.28	...
Total 107	...	152.13	1,369.15	1,521.28	1,521.28	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
B.Capital Account of Social Services -contd.						
(g) Capital Account of Social Welfare and Nutrition-concltd.						
4235 Capital Outlay on Social Security and Welfare-concltd.						
<i>02 Social Welfare-concltd.</i>						
800 Other Expenditure	68.80	...	...	...	4,812.85	(-)100
Other works each costing ₹ 5 crore and less	...	...	...	...	6,216.87	...
Construction of Anganwadi Centre under ICDS Scheme	90.00	...	...	...	900.00	(-)100
Construction of Hostels (SPA)	973.82	110.48	...	110.48	5,380.35	(-)89
Construction of observation Homes/Children's Home	1,132.62	110.48	...	110.48	17,310.07	(-)90
Total 800	1,518.97	270.28	1,438.05	1,708.33	19,759.69	12
Total 02	1,518.97	270.28	1,438.05	1,708.33	19,759.69	12
Total 4235	1,518.97	270.28	1,438.05	1,708.33	19,759.69	12
Total (g) Capital Account of Social Welfare and Nutrition	1,518.97	270.28	1,438.05	1,708.33	19,759.69	12

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2022-23	
B.Capital Account of Social Services -concl'd					
(h) Capital Account of Other Social Services					
4250 Capital Outlay on other Social Services					
101 Natural Calamities					
Other works each costing ₹ 5 crore and less	36.80	205.00	...	205.00	457
Total 101	36.80	205.00	...	205.00	457
190 Investment in Public Sector and Other Undertakings (Labour Co-Operatives)	...	...	...	...	...
Total 190	...	...	...	...	1.75
Total 4250	36.80	205.00	...	205.00	457
Total (h) Capital Account of Other Social Services	36.80	205.00	...	205.00	457
Total B.Capital Account of Social Services	1,19,380.20	65,696.22	21,750.59	87,446.81	(-)27

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure	Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)			Total
C. Capital Account of Economic Services					
(a) Capital Account of Agriculture and Allied Activities					
4401 Capital Outlay on Crop Husbandry					
800 Other Expenditure	261.46	28.66	...	28.66	(-)89
Other works each costing ₹ 5 crore and less				3,174.04	
Total 800	261.46	28.66	...	28.66	(-)89
Total 4401	261.46	28.66	...	28.66	(-)89
4402 Capital Outlay on Soil and Water Conservation					
102 Soil Conservation					
Other works each costing ₹ 5 crore and less	198.92	113.43	...	113.43	(-)43
Natural Resources Imporvement Intervention	341.24	...	...	...	(- )100
Total 102	540.16	113.43	...	113.43	(-)79
Total 4402	540.16	113.43	...	113.43	(-)79

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund	Central Assistance (Including CSS/CS)	
				Total	Expenditure to end of 2022-23
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(a) Capital Account of Agriculture and Allied Activities-contd.					
4403 Capital Outlay on Animal Husbandry					
103 Poultry Development	56.23
Total 103	56.23
800 Other Expenditure	20.85
Works/Projects having no expenditure during the last five years
Total 800	20.85
Total 4403	77.08
4404 Capital Outlay on Dairy Development					
800 Other Expenditure	19.30
Works/Projects having no expenditure during the last five years
Total 800	19.30
Total 4404	19.30

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund Expenditure (Including CSS/CS)	Total	
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(a) Capital Account of Agriculture and Allied Activities-contd.					
4405 Capital Outlay on Fisheries					
101 Inland Fisheries					
Other works each costing ₹ 5 crore and less	99.07	2.69	...	2.69	250.75 (-)97
Total 101	99.07	2.69	...	2.69	250.75 (-)97
105 Processing, Preservation and Marketing					
Other works each costing ₹ 5 crore and less	...	...	...	...	74.19 ...
Total 105	...	...	...	...	74.19 ...
190 Investments in Public Sector and Other Undertakings					
Investment in Fishermen's Co-operative	...	...	...	...	60.09 ...
Total 190	...	...	...	...	60.09 ...
800 Other Expenditure					
Other works each costing ₹ 5 crore and less	98.22				1,255.88
Total 800	98.22	...	...	...	1,255.88
Total 4405	197.29	2.69	...	2.69	1,640.91 (-)99

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2022-23	
C. Capital Account of Economic Services-contd.					
(a) Capital Account of Agriculture and Allied Activities-contd.					
4406 Capital Outlay on Forestry and Wild Life					
<i>01 Forestry</i>					
070 Communication and Buildings	468.96	30.74	30.74	6,399.29	(-)93
Total 070	468.96	30.74	30.74	6,399.29	(-)93
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	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2022-23	
C. Capital Account of Economic Services-contd.					
(a) Capital Account of Agriculture and Allied Activities-contd.					
4406 Capital Outlay on Forestry and Wild Life-concl.					
800 Other Expenditure	...	...	...	95.92	...
Other works each costing ₹ 5 crore and less	...	...	...	95.92	...
Total 800	468.96	30.74	30.74	7,759.34	(-)93
Total 4406	468.96	30.74	30.74	7,759.34	(-)93
4408 Capital Outlay on Food Storage and Warehousing-concl.					
<i>01 Food</i>					
190 Investments in Public Sector and Other Undertakings	...	...	...	964.59	...
Warehousing and Marketing Co- operatives	...	...	...	34.76	...
Processing Co-operatives	...	...	...	999.35	...
Total 190	...	...	...	...	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2022-23	
C. Capital Account of Economic Services-contd.					
(a) Capital Account of Agriculture and Allied Activities-contd.					
4408 Capital Outlay on Food Storage and Warehousing-concltd.					
<i>01 Food-concltd.</i>					
800 Other Expenditure	25.85	...
Other works each costing ₹ 5 crore and less	25.85	...
Total 800	1,025.20	...
Total 01
<i>02 Storage and Warehousing</i>					
101 Rural Godown Programme	173.52	...
Total 101	173.52	...
Total 02	173.52	...
Total 4408	1,198.72	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund Expenditure (Including CSS/CS)	Total	
				Expenditure to end of 2022-23	
C. Capital Account of Economic Services-contd.					
(a) Capital Account of Agriculture and Allied Activities-contd.					
4416 Investments in Agricultural Financial Institutions					
190 Investments in Public Sector and Other Undertakings	...	...	...	...	...
Share Capital to Meghalaya Co-operative Apex Bank for Agricultural Finance	...	...	...	405.46	...
Share Capital Contribution and Investments in Agricultural Institutions	...	...	...	10.00	...
Total 190	...	...	...	415.46	...
Total 4416	...	...	...	415.46	...
4425 Capital Outlay on Co-operation					
001 Direction And Administration	140.70	133.78	...	133.78	(-5)
Total 001	140.70	133.78	...	133.78	(-5)
106 Investments in multi-purpose Rural Cooperatives	59.00	...	...	2,279.51	(-100)
Total 106	59.00	...	...	2,279.51	(-100)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Total		
C. Capital Account of Economic Services-contd.						
(a) Capital Account of Agriculture and Allied Activities-contd.						
4425 Capital Outlay on Co-operation-concltd.						
107 Investments in Credit Cooperatives	1.00	...	...	...	525.77	...
Total 107	1.00	...	...	...	525.77	...
108 Investments in other Cooperatives	66.00	15.00	...	15.00	3,925.02	(-77)
Total 108	66.00	15.00	...	15.00	3,925.02	(-77)
200 Other Investments	61.75	66.00	...	66.00	3,478.49	7
Total 200	61.75	66.00	...	66.00	3,478.49	7
800 Other Expenditure	...	...	...	...	63.25	...
Total 800	...	...	...	...	63.25	...
Total 4425	328.45	214.78	...	214.78	10,546.52	(-35)

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure (Including CSS/CS)				Central Assistance
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(a) Capital Account of Agriculture and Allied Activities-concl.					
4435 Capital Outlay on other Agricultural Programmes					
<i>01 Marketing and Quality Control</i>					
190 Investment in Public sector and other Undertakings	180.00	180.00	...	180.00	573.56
Share Capital contribution to Meghalaya State Ware Housing Corporation	180.00	180.00	...	180.00	...
Total 190	180.00	180.00	...	180.00	573.56
800 Other Expenditure	...	...	...	...	419.00
Other works each costing ₹ 5 crore and less	...	...	...	...	...
Total 800	...	...	...	...	419.00
Total 01	180.00	180.00	...	180.00	992.56
Total 4435	180.00	180.00	...	180.00	992.56
Total (a) Capital Account of Agriculture and Allied Activities	1,976.32	570.30	...	570.30	26,740.98
					(-71)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. Capital Account of Economic Services-contd.						
(b) Capital Account of Rural Development						
4515 Capital Outlay on other Rural Development Programmes						
102 Community Development	297.86	100	...	100	2,853.52	(-)66
Other works each costing ₹ 5 crore and less	...	1,000.00	...	1,000.00	1,000.00	...
Construction, Renovation & Maintenance of Govt. Residential /Non-Residential Buildings for the Existing Blocks & New Blocks	297.86	1,100.00	...	1,100.00	3,853.52	269
Total 102	297.86	1,100.00	...	1,100.00	3,853.52	269
Total 4515	297.86	1,100.00	...	1,100.00	3,853.52	269
Total (b) Capital Account of Rural Development	297.86	1,100.00	...	1,100.00	3,853.52	269
(c) Capital Account of Special Areas Programme						
4552 Capital Outlay on North Eastern Areas						
101 Surface Water	...	...	...	...	871.43	...
Other works each costing ₹ 5 crore and less	...	...	...	...	871.43	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2022-23	
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(c) Capital Account of Special Areas Programme-contd.					
4552 Capital Outlay on North Eastern Areas-contd.					
101 Surface Water-concld.	171.50	...	...	714.33	(-100)
Water related projects including irrigation, rainwater, harvesting, anti erosion, flood control and river management					
Total 101	171.50	...	...	1,585.76	(-100)
103 Other Rural Development					
Other works each costing ₹ 5 crore and less	133.95	...	...	1,419.75	(-100)
Total 103	133.95	...	...	1,419.75	(-100)
104 Tourism					
Other works each costing ₹ 5 crore and less	...	...	...	229.35	...
Promotion of Rural Eco-Tourism	259.02	...	...	919.89	(-100)
Circuit/Creation of Eco Tourism, Approaches, Walkways, Nature Trials					
Total 104	259.02	...	...	1,149.24	(-100)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2022-23	
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(c) Capital Account of Special Areas Programme-contd.					
4552 Capital Outlay on North Eastern Areas-contd.					
106 Secondary Education	...	...	...	744.82	...
Other works each costing ₹ 5 crore and less	...	...	...	744.82	...
Total 106	...	...	...	744.82	...
111 Power					
Survey and Investigation of Power Projects	100.00	47.35	...	47.35	1,629.59 (-)53
Distribution Schemes	87.56	...	...	...	517.66 (-)100
Transmission	...	...	...	278.00	...
Other works each costing ₹ 5 crore and less	...	...	...	53.00	...
Total 111	187.56	47.35	...	47.35	2,478.25 (-)75
113 District and Other Roads					
Other works each costing ₹ 5 crore and less	187.00	...	...	...	395.89 (-)100
Total 113	187.00	...	...	...	395.89 (-)100

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2022-23	
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(c) Capital Account of Special Areas Programme-contd.					
4552 Capital Outlay on North Eastern Areas -contd.					
118 Water Supply and Sanitation Mawshbuit Combined Water Supply Scheme Phase-I	132.52	...	...	132.52	(-)100
Total 118	132.52	...	...	132.52	(-)100
190 Investments in Multipurpose Rural					
Other works each costing ₹ 5 crore and less	...	...	...	1.36	...
Total 190	...	...	...	1.36	...
800 Other Expenditure					
Other works each costing ₹ 5 crore and less	...	...	...	101.20	...
Total 800	...	...	...	101.20	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2022-23	
C. Capital Account of Economic Services-contd.					
(c) Capital Account of Special Areas Programme-contd.					
4552 Capital Outlay on North Eastern Areas -contd.					
<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		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2021-22	2022-23	Total	
	Expenditure	State Fund	Central Assistance	Expenditure	to end of
	during	Expenditure	(Including CSS/CS)	to end of	2022-23
	2021-22	Expenditure	(Including CSS/CS)	2022-23	2022-23
C. Capital Account of Economic Services-contd.					
(₹ in lakh)					
(c) Capital Account of Special Areas					
Programme-contd.					
4552 Capital Outlay on North Eastern Areas -contd.					
<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	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. Capital Account of Economic Services-contd.						
(c) Capital Account of Special Areas Programme-contd.						
4552 Capital Outlay on North Eastern Areas -contd.						
<i>14 PWD/Roads and Buildings</i>						
800 Other Expenditure	1,346.08	...
Improvement /upgradation of Cherra- Mawsmai-SHELLA Road (40.00 Km)	819.75	...
Construction of Rymbai -Bataw-Huroi- Borsora-Jalalpur Road (0-63)km	839.83	...
Improvement of Nongpoh-Umden-Sonapur Road	3,001.86	...
Construction of 47 Nos. RCC Bridges.	8,964.04	...
Other works each costing ₹ 5 crore and less	3,092.21	...
Improvement and upgradation of Mairang- Ranigodown-Azra Road (25-106th Km)

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2022-23	
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(c) Capital Account of Special Areas Programme-contd.					
4552 Capital Outlay on North Eastern Areas -contd.					
<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)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund Expenditure	Central Assistance (Including CSS/CS)			Total
(₹ in lakh)						
C. Capital Account of Economic Services-contd.						
(c) Capital Account of Special Areas Programme-contd.						
4552 Capital Outlay on North Eastern Areas -contd.						
<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)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2022-23	
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(c) Capital Account of Special Areas Programme-contd.					
4552 Capital Outlay on North Eastern Areas -contd.					
<i>14 PWD/Roads and Buildings-concltd.</i>					
800 Other Expenditure-concltd.	2,458.22	...
Upgradation of Jowai-Nartiang-Kdiap-Khanduli Road (6.00-60km)(11th Planscheme)	40,789.06	...
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	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2022-23	
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(c) Capital Account of Special Areas Programme-contd.					
4552 Capital Outlay on North Eastern Areas -contd.					
<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	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2022-23	
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(c) Capital Account of Special Areas Programme-contd.					
4552 Capital Outlay on North Eastern Areas -contd.					
<i>80 General</i>					
800 Other Expenditure					
Other works each costing ₹ 5 crore and less	15,841.24	...
Improvement of Nongpoh-Umden-Sonapur Road	622.29	...
Improvement of Ampati Road 73rd to 133 Km	3,428.55	...
Metalling and black topping of Rymbai to Civil Sub-division Khliehriat Road	499.74	...
Works/Projects having no expenditure during the last five years	7,923.04	...
Upgradation of Mawngap-Mairang-Rani godown Road (25th-109th km)	444.69	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	
	2021-22	Expenditure	Expenditure	Total	Expenditure to end of 2022-23
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(c) Capital Account of Special Areas Programme-concltd.					
4552 Capital Outlay on North Eastern Areas -concltd.					
<i>80 Genera-concltd.</i>					
800 Other Expenditure-concltd.	...	...	...	...	518.89
Anti-erosion measures to protect left bank embankment of river Galwang	...	...	...	...	...
Total 800	...	...	...	...	29,278.44
Total 80	...	...	...	...	29,278.44
Total 4552	1,071.55	47.35	...	47.35	86,193.20 (-)96
Total (c) Capital Account of Special Areas Programme	1,071.55	47.35	...	47.35	86,193.20 (-)96

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund	Central Assistance (Including CSS/CS)			Total
C. Capital Account of Economic Services-contd. (₹ in lakh)						
(d) Capital Account of Irrigation and Flood Control						
4701 Capital Outlay on Medium Irrigation						
<i>04 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	...
4702 Capital Outlay on Minor Irrigation						
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 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Total		
C. Capital Account of Economic Services-contd.						
(d) Capital Account of Irrigation and Flood Control-contd.						
4702 Capital Outlay on Minor Irrigation-contd.						
101 Surface Water-contd..	184.96	...
Wahliewlong Flood Irrigation Project	3,904.99	...
Works/Projects having no expenditure during the last five years	210.17	...
Phod Bhowal Flood Irrigation Project	24,701.87	21
Other works each costing ₹ 5 crore and less	61.09	74.02	74.02	74.02	249.40	...
Halwa Atong Flood Irrigation Scheme	293.23	...
Mawliebhab Flood Irrigation	9.20	...
Umtangling Flood Irrigation Project	12,472.64	...
Accelerated Irrigation Benefit Programme

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Expenditure	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. Capital Account of Economic Services-contd.						
(d) Capital Account of Irrigation and Flood Control-contd.						
4702 Capital Outlay on Minor Irrigation-concltd.						
101 Surface Water-concltd.						
Pradhan Mantri Krishi Sinchay Yojana (PMKSY)	9,040.76	931.31	5,056.00	5,987.31	33,576.46	(-34)
Flow Irrigation Works	102.04	103.57	...	103.57	847.79	1
Construction of Departmental Buildings	340.19	142.31	...	142.31	1,159.28	(-58)
NABARD Loan for construction of MIPs	...	207.68	...	207.68	207.68	...
Total 101	9,544.08	1,458.89	5,056.00	6,514.89	78,720.55	(-32)
102 Ground Water	...	...	...	...	1.71	...
Total 102	...	...	...	...	1.71	...
Total 4702	9,544.08	1,458.89	5,056.00	6,514.89	78,722.26	(-32)

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Total		
C. Capital Account of Economic Services-contd.						
(d) Capital Account of Irrigation and Flood Control-contd.						
4711 Capital Outlay on Flood Control Projects						
<i>01 Flood Control</i>						
001 Direction and Administration	6.31	6.31	...
Total 001	6.31	6.31	...
052 Machinery and Equipment	0.06	0.06	...
Total 052	0.06	0.06	...
103 Civil Works						
Works/Projects having no expenditure during the last five years	1,429.84	1,429.84	...
Other works each costing ₹ 5 crore and less	7,369.19	7,369.19	...
Protection and anti Erosion measures of Agriculture land at village Reneba dimagre from river Darit	10.00	10.00	...
Critical Flood Control and Anti-Erosion Schemes	206.69	124.80	...	124.80	331.49	(-40)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund	Central Assistance (Including CSS/CS)			Total
(₹ in lakh)						
C. Capital Account of Economic Services-contd.						
(d) Capital Account of Irrigation and Flood Control-concl.						
4711 Capital Outlay on Flood Control Projects-concl.						
<i>01 Flood Control-concl.</i>						
103 Civil Works-concl.						
Works						
Total 103	376.86	201.62	...	...	201.62	578.48 (-)47
799 Suspense	583.55	326.42	...	...	326.42	9,719.00 (-)44
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	43.34	...	...	...	...	762.81 (-)100
Total 800	43.34	...	...	...	...	997.13 (-)100
Total 01	626.89	326.42	...	...	326.42	10,722.74 (-)48
Total 4711	626.89	326.42	...	...	326.42	10,722.74 (-)48
Total (d) Capital Account of Irrigation and Flood Control	10,170.96	1,785.31	5,056.00	6,841.31	91,317.88	(-)33

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2022-23	
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(e) Capital Account of Energy					
4801 Capital Outlay on Power Projects					
<i>01 Hydel Generation</i>					
190 Investments In Public Sector and Other Undertakings	...	2,500.00	...	2,500.00	...
Share of Capital Contribution	...	2,500.00	...	2,500.00	...
Total 190	...	2,500.00	...	2,500.00	...
Total 01	...	2,500.00	...	2,500.00	...
<i>05 Transmission and Distribution</i>					
190 Investments in Public Sector and other Undertakings	1,597.22	...
System improvement works under R-APDRP Part B State matching contribution(equity)	...	55,000.00	...	55,000.00	...
Ujwal Discom Assurance Yojana(UDAY) for Operational and Financial Turn around of Power Distribution Companies (Equity)	...	55,000.00	...	58,461.00	...
Total 190	...	55,000.00	...	60,058.22	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Total	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance	2022-23		
		(Including CSS/CS)				
C. Capital Account of Economic Services-contd.						
(e) Capital Account of Energy-concltd.						
4801 Capital Outlay on Power Projects-concltd.						
<i>05 Transmission and Distribution-concltd.</i>						
Total 05	...	55,000.00	...	55,000.00	60,058.22	...
Total 4801	...	57,500.00	...	57,500.00	62,558.22	...
Total (e) Capital Account of Energy	...	57,500.00	...	57,500.00	62,558.22	...
(f) Capital Account of Industry and Minerals						
4851 Capital Outlay on Village and Small Industries						
101 Industrial Estates	1,155.29	1,058.59	...	1,058.59	9,221.24	(-8)
Total 101	1,155.29	1,058.59	...	1,058.59	9,221.24	(-8)
102 Small Scale Industries	...	...	...	...	6.72	...
Total 102	...	...	...	...	6.72	...
103 Handloom Industries	...	...	...	...	16.00	...
Total 103	...	...	...	...	16.00	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Central Assistance	Total	Expenditure to end of 2022-23	
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(f) Capital Account of Industry and Minerals-contd.					
4851 Capital Outlay on Village and Small Industries-contd.					
104 Handicraft Industries	872.28	...
Total 104	160.00	...	...	872.28	...
109 Composite Village and Small Industries Co-Operatives	14.47	...
Total 109	14.47	...
190 Investment in Public Sector and Other Undertakings	274.31	...
Share Capital Contribution to Meghalaya Handicraft	274.31	...
Total 190	274.31	...
200 Other Village Industries	3,146.24	...
Total 200	3,146.24	...
800 Other Expenditure	513.19	...
Total 800	513.19	...
911 Deduct Refund	(-0.02)	...
Total 911	(-0.02)	...
Total 4851	1,315.29	1,058.59	...	1,058.59	(-20)
				14,064.43	

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure (Including CSS/CS)			
C. Capital Account of Economic Services-contd.					
(f) Capital Account of Industry and Minerals-contd.					
4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries					
<i>02 Non-Ferrous Metals</i>					
190 Investment in Public Sector and other Undertakings	232.30	...
Share Capital Contribution to Meghalaya Mineral Development Corporation Limited	3.13	...
Assam and Meghalaya Mineral Development Corporation Limited	235.43	...
Total 190	1.25	...
800 Other Expenditure	1.25	...
Total 800	236.68	...
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		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance	Total		
			(Including CSS/CS)			
C. Capital Account of Economic Services-contd.						
(f) Capital Account of Industry and Minerals-contd.						
4854 Capital Outlay on Cement and Non- Metallic Mineral Industries						
<i>01 Cement</i>						
190 Investment in Public Sector and Other Undertakings	16,604.65	...
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	...
4885 Other Capital Outlay on Industries and Minerals						
<i>60 Others</i>						
190 Investment in Public Sector and other Undertakings	9,109.41	...
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		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund Expenditure	Total Central Assistance (Including CSS/CS)	
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(f) Capital Account of Industry and Minerals-concl.					
4885 Other Capital Outlay on Industries and Minerals-concl.					
<i>60 Others-concl.</i>					
800 Other Expenditure-concl.	14.00	...	...	...	(-100)
Other works each costing ₹ 5 crore and less	...	...	...	531.79	...
Entrepreneurship Development and Incubation centre at Ampati	...	...	...	2,274.00	...
Corpus Fund to the State PSU's	...	...	...	5,000.00	...
Setting up of Business Incubation Centre at Baksapara, South West Garo	...	...	...	1,800.00	...
Share Capital for Meghalaya Industrial Development Corporation	...	...	...	1,500.00	...
Total 800	14.00	...	...	11,105.79	...
Total 60	14.00	...	...	20,215.20	...
Total 4885	14.00	...	...	20,215.20	...
Total (f) Capital Account of Industry and Minerals	1,329.29	1,058.59	...	1,058.59	(-20)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Central Assistance	State Fund	Central Assistance			Total
C. Capital Account of Economic Services-contd.						
(g) Capital Account of Transport						
5053 Capital Outlay on Civil Aviation						
<i>01 Air Services</i>						
800 Other Expenditure						
Regional Connectivity Schemes (RCS) UDAN I & II	45.51	76.36	...	76.36	453.35	68
Total 800	45.51	76.36	...	76.36	453.35	68
Total 01	45.51	76.36	...	76.36	453.35	68
<i>02 Air Ports</i>						
102 Aerodromes						
Other Works each costing ₹ 5 crore and less	...	23.60	...	23.60	6,648.45	...
Works/Projects having no expenditure during the last five years	...	...	...	...	203.00	...
Upgradation of Umroi Airport	...	...	...	...	9,778.15	...
Total 102	...	23.60	...	23.60	16,629.60	...
Total 02	...	23.60	...	23.60	16,629.60	...
Total 5053	45.51	99.96	...	99.96	17,082.95	120

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund Expenditure (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					
<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	239.37	641.41	...	641.41	168
Total 337	239.37	641.41	...	641.41	168
800 Other Expenditure					
Other Works each costing ₹ 5 crore and less	...	...	...	31,536.73	...
Total 800	...	...	...	31,536.73	...
Total 03	239.37	641.41	...	641.41	168

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund Expenditure (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.					
<i>04 District and Other Roads</i>					
337 Road Works					
Construction /Upgradation of	317.62	19177.88	...	19177.88	5938
Periodical Renewal of Existing Roads	2,269.91	1039.29	...	1039.29	(-54)
Other works each costing ₹5 crore and less	...	20.00	...	20.00	...
Total 337	2,587.53	20,237.17	...	20,237.17	682
800 Other Expenditure					
Construction of Kherapara Dekubazar Road section-II	...	...	...	...	...
Reconstruction of 10 Nos.of bridges and approaches on Mawphlang Balat Road	...	...	...	...	...
Improvement including Metalling and Black topping of Borsora Road (0.6-40) km	...	...	...	...	...
				424.58	...
				838.73	...
				221.12	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure (Including CSS/CS)				Central Assistance
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(g) Capital Account of Transport -contd.					
5054 Capital Outlay on Roads and Bridges-contd.					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.					
Construction of Rural Roads	48,441.69	36,939.79	...	36,939.79	1,65,935.91 (-)24
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 NEIGHMS via Bivar Road, Bishop Cotton Road	12.97
Upgradation double lane strengthening of DSSMH Road	1,332.58
Improvement widening strengthening including re-construction of Bridges and Culverts of Rymbai- Iapmala- Suchen (R.I.S) road (1-17) km	3,419.50

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

Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance	Total		
C. Capital Account of Economic Services-contd.						
(g) Capital Account of Transport -contd.						
5054 Capital Outlay on Roads and Bridges-contd.						
<i>04 District and Other Roads-contd.</i>						
800 Other Expenditure-contd.	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	321.48	...
Improvement including MBT of Mawkyrwat Rangblang Road	589.64	...
Construction including metalling and blacktopping of Lumshnong - Umlong Road

(₹ 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	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23				Expenditure to end of 2022-23
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(g) Capital Account of Transport -contd.					
5054 Capital Outlay on Roads and Bridges-contd.					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.
Improvement including MBT of Mukhaialong Lumshyrit 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	...
Improvement strengthening including construction of bridges on Kherepara to Dekubazar Road	345.78	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during		Central Assistance (Including CSS/CS)	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	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.					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.	1,300.18	...
Widening of Williamnagar town road into double lane including metalling and blacktopping under NLCPR	1,076.06	...
Upgradation and strengthening of Garobadha Betasing via Rangakhona of GR road to 6th km of BM road via Khasibil	400.00	...
Improvement including MBT of Ummulong Tyrechang Bamkamar Road (13-17 km)	171.36	...
Construction of a road from 5th Km of road Sohbar to Byrong via Wahjain to connect at 4th Km of Ichamati Bhollaganj Road.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund Expenditure (Including CSS/CS)	Total	
				Expenditure to end of 2022-23	
C. Capital Account of Economic Services-contd.					
(g) Capital Account of Transport -contd.					
5054 Capital Outlay on Roads and Bridges-contd.					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.	69.64	...
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)	195.01	...
Construction of remaining portion of Mawsahew Nongsteng Umblai Mawphu Road (8.00 km)	155.40	...
Construction of Kynruhsaphlang Tpep Pale Road including branch road at Jowai Town (2.16 Km)

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2022-23	
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(g) Capital Account of Transport -contd.					
5054 Capital Outlay on Roads and Bridges-contd.					
<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	439.14	...
Improvement including MBT of road from Sonapur (NH-44) to Lad Borsara 10.00.km.
Improvement including Metalling and Blacktopping of a double lane road from Rymbai to Deinchynrum (7.00)km	139.24	...

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 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure				
(₹ in lakh)						
C. Capital Account of Economic Services-contd.						
(g) Capital Account of Transport -contd.						
5054 Capital Outlay on Roads and Bridges-contd.						
<i>04 District and Other Roads-contd.</i>						
800 Other Expenditure-contd.	1,106.69	...
Re-construction of bridges and approaches on Damalgre-Mellim-Boldamgre road, Tura (bridge no. 5/3,8/5,9/1&10/2)	1,091.44	...
Rehabilitation of Lyngkhat-Dawki (9.75)Km Road	1,160.06	...
P.R to NH-44 from km 118/000-140/750 (Jowai Malidhar Road)	2,677.14	...
Strengthening of NH-40E DAJ Road from 183/000-197/000 (providing 50 mm Bm & 25mm SDBC)	1,292.02	...
Reconstruction of SPT bridge on Shillong Nongstoin Nongchram road (portion from 18th km to Assanggri to Rongjeng)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year	
	Expenditure during 2021-22	State Fund Expenditure (Including CSS/CS)				Central Assistance (Including CSS/CS)
C. Capital Account of Economic Services-contd.						
(g) Capital Account of Transport -contd.						
5054 Capital Outlay on Roads and Bridges-contd.						
<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	204.78	79.00	...	2,58,021.78	(-)61	
Other works each costing ₹ 5 crore and less	139.62	...	
Improvement and widening of internal road at Nongkseh-Lummawbah and Umlyngka area	1,300.00	...	
Improvement and Strengthening of Mawmih Mawlyndep Dewsaw Road (L=20.00 km)	650.00	...	
Improvement and Strengthening of Mawmaram Nongthliw Krang Road (L= 13.00 km)	

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure		Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure				

(₹ 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 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	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure (Including CSS/CS)			
C. Capital Account of Economic Services-contd.					
(g) Capital Account of Transport -contd.					
5054 Capital Outlay on Roads and Bridges-contd.					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.	1,216.31	...
Upgradation of alternate road to Umroi Airport via Mawtawar and Mawsiatkhnam (L=30.535 Km) Under SPA	100.00	...
Re- construction of SPT Bridge No. 14/1 over river Umngi to permanent RCC bridge	269.90	...
Construction of Br. No. 8/1 of Nongdaju Darrengiri Road (0-8.00 Km)	1,073.00	...
MBT of Rwiang Langja Langpih Road (6-32 Km)	1,434.34	...
Improvement i/c MBT of Nartiang Khyndawsoo Road (27 Km)

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year	
	Expenditure during 2021-22	State Fund Expenditure (Including CSS/CS) Central Assistance				
C. Capital Account of Economic Services-contd.						
(g) Capital Account of Transport -contd.						
5054 Capital Outlay on Roads and Bridges-contd.						
<i>04 District and Other Roads-contd.</i>						
800 Other Expenditure-contd.	470.00	...	
Improvement. i/c MBT of a road from 12th Km of Shangpung Sutnga road via Mynska to Myntriang (0-10 Km)	452.12	...	
Construction of major bridge over river Mynthu 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		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)			
C. Capital Account of Economic Services-contd.					
(g) Capital Account of Transport -contd.					
5054 Capital Outlay on Roads and Bridges-contd.					
<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)	893.50	...
Addressing traffic congestion in Tura Town	1,220.00	...
Upgradation of Rongram Phulbari Hill road (0-10) km	1,720.42	...
Construction of Ampati Purakhasia Road	1,540.00	...
Construction of a road from Betasing to Mellim (15.36 km)

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	State Fund Expenditure	Central Assistance	Total		
			(Including CSS/CS)			
C. Capital Account of Economic Services-contd.						
(g) Capital Account of Transport -contd.						
5054 Capital Outlay on Roads and Bridges-contd.						
<i>04 District and Other Roads-contd.</i>						
800 Other Expenditure-contd.						
Widening to Double lane of a road from Betasing to Ampati via Kumligoan (L=12.00 km)	1,100.00	...
Construction of a road from Garobadha Mankachar NEC road to Betasing via Chandon Nokat.	1,145.22	...
Upgradation & Improvement of Mankachar Mahendraganj road (6.30 km to 29.26 km)	1,244.86	...
Improvement i/c MBT of Tura Dalu road to Chokpot (6-16 km)	446.00	...
Improvement including Widening and strengthening of Bikonggre Chibinang Road (0- 10.00 Km)	691.60	...
Improvement i/c strengthening of Amlarem Muktapur Road (1st-10th km)	98.85	...

(₹ in lakh)

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Central Assistance	State Fund	Central Assistance		

(₹ 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.

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		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. Capital Account of Economic Services-contd.						
(g) Capital Account of Transport -contd.						
5054 Capital Outlay on Roads and Bridges-contd.						
<i>04 District and Other Roads-contd.</i>						
800 Other Expenditure-contd.						
Construction and MBT of Bandapara Malangkona 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 law-Pynsin including MBT at Wahiajer (0-7 km)	205.00	...
Strengthening improvement of riding quality of Shangpiang-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		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
C. Capital Account of Economic Services-contd.						
(g) Capital Account of Transport -contd.						
5054 Capital Outlay on Roads and Bridges-contd.						
<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 Sutnga-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	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure		Expenditure during 2022-23		Total	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	to end of 2022-23		
C. Capital Account of Economic Services-contd.						
(g) Capital Account of Transport -contd.						
5054 Capital Outlay on Roads and Bridges-contd.						
<i>04 District and Other Roads-contd.</i>						
800 Other Expenditure-contd.						
Strengthening and improvement of Kalaichar to Gopinath via Zikzak Road (0-22.50 km) of ODR	267.40	...	...
Strengthening and improvement of riding quality on Ampati Mancachar Road	141.94	...	...
Strengthening and improvement of riding quality of pavement on Phutamati Jangrapara Road (0-15.84 Km)	210.00	...	...
Upgradation of roads of AMPT roads to Haribhanga village (Bye Pass)	255.00	...	...
Strengthening and improvement of riding quality of a road from DC's park to Dobasipara via Akho- nggre i/c conversion of 2 SPT	400.00	...	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure			
C. Capital Account of Economic Services-contd.					
(g) Capital Account of Transport -contd.					
5054 Capital Outlay on Roads and Bridges-contd.					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.	180.00	...
Upgradation of Muktapur Borghat Road (Improvement of riding quality 0-11th km)	400.00	...
Strengthening and improvement of riding quality of Amlarem-Muktapur road (11-24.80 Km)	265.00	...
Upgradation of Jongksha Kharang Dienglieng Nongjrong Road (JKDN) (L=10.00 Km)	494.38	...
Upgradation of Urban roads within Shillong Central Division	202.64	...
Re-construction of SPT bridge No.14/1 over Umngi river to permanent RCC bridge at 14th Km of Laitmawsiang -Mawthawpdah road including approaches		

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23		Total	Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure (Including CSS/CS) Central Assistance			
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(g) Capital Account of Transport -contd.					
5054 Capital Outlay on Roads and Bridges-contd.					
<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	305.59	...
Widening and Strengthening of Damra - Mendipathar - Songsak - Williamnagar Road (conversion of SPT to RCC bridges)	158.07	...
Construction of RCC bridges No. 3/1, 7/1, 7/2 & 8/1 on Ampati - Mankachar Road	252.30	...
Construction including metalling and blacktopping of a road from Khliehtyrshi (near ATS) to meet Jowai Bye Pass (L=4.10 Km)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2022-23	State Fund Expenditure (Including CSS/CS)	Central Assistance			Total
(₹ in lakh)						
C. Capital Account of Economic Services-contd.						
(g) Capital Account of Transport -contd.						
5054	Capital Outlay on Roads and Bridges-contd.					
<i>04</i>	<i>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		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total Expenditure to end of 2022-23	
C. Capital Account of Economic Services-contd.					
(g) Capital Account of Transport -contd.					
5054 Capital Outlay on Roads and Bridges-contd.					
<i>04 District and Other Roads-contd.</i>					
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	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Per cent Increase (+)/ Decrease (-) during the year
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	Expenditure to end of 2022-23	
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(g) Capital Account of Transport -contd.					
5054 Capital Outlay on Roads and Bridges-contd.					
<i>04 District and Other Roads-contd.</i>					
800 Other Expenditure-contd.	699.99	...
Inter State Connectivity	2,244.16	...
Upgradation of Roads of New Districts Headquarters(SPA)	1,636.89	...
Umngi- Laitmawsiang-Mawthawpdah Road	492.97	...
Construction including Metalling and Blacktopping of a road from Sohbar to Tharia (13 km)	68.02	...
Construction of remaining length of Possengagre to Anangpara including Metalling and Blacktopping (15.00 km) upto Anchenggre	285.24	...
Reconstruction of Bridges on Kherapara to Deku Bazar Road (Bridge No. 2/5, 5/3 & 10/2)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	during 2021-22	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.						
<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	8,434.57	11,131.46	...	11,131.46	51,885.45	32
Road Financed from NABARD Loan	...	...	...	...	85,154.25	...
Pradhan Mantri Gramteen Sadak Yojana (PMGSY)	...	...	...	...	970.94	...
Strengthening improvement including Metalling & Blacktopping of road from Bholaganj to Nongiri including construction of major bridge at Tharia	...	...	...	...	...	...
Externally aided Project under Asian Development Bank	207.89	...	...	...	20,944.54	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	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.						
<i>04 District and Other Roads-contd.</i>						
800 Other Expenditure-contd.	...	...	...	...	22,179.93	...
Project undertaken under Special Plan Assistance	...	...	...	...	730.18	...
Missing approaches of Bridge Over Kalipai river on Rymbai-iapmala-Suchen Road	45,799.30	2,407.40	20,663.10	23,070.50	1,32,852.02	(-)50
Pradhan Mantri Gramteen Sadak Yojana (PMGSY)	4,212.22	1,620.10	...	1,620.10	15,872.93	(-)62
Non-Lapsable Central Pool of Resources	397.22	385.09	...	385.09	5,257.65	(-)3
Special Plan Assistance (SPA 2014-15)	...	...	...	...	476.17	...
Upgradation of State Highways and Major Districts Roads	...	...	...	...	...	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Expenditure	Central Assistance	Total		
(₹ in lakh)						
C. Capital Account of Economic Services-contd.						
(g) Capital Account of Transport -contd.						
5054 Capital Outlay on Roads and Bridges-concltd.						
<i>04 District and Other Roads-concltd.</i>						
800 Other Expenditure-concltd.	...	...	...	...	720.33	...
Improvement of Critical feeder road and missing Gap	...	...	...	...	2,037.25	...
Replacement of SPT bridges	355.90	...	...	...	31,366.97	(-41)
Special Plan Fund (SPF)	7,729.99	4,536.44	...	4,536.44	1,631.79	(-49)
Ongoing SCA proposal	289.35	146.72	...	146.72	4,498.35	(-51)
North East Special Infrastructure Development Scheme (NESID)	1,823.01	888.00	...	888.00	...	...
State Share for EAP-ADB	...	143.54	...	143.54	...	...
Total 800	1,17,895.92	58,277.54	20,663.10	78,940.64	9,05,884.78	(-33)
Total 04	1,20,483.45	78,514.71	20,663.10	99,177.81	9,28,709.48	(-18)
Total 5054	1,20,722.82	79,156.12	20,663.10	99,819.22	9,62,215.60	(-17)

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

Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Expenditure (Including CSS/CS)	Central Assistance	Total		
C. Capital Account of Economic Services-contd.						
(g) Capital Account of Transport -contd.						
5055 Capital Outlay on Road Transport						
050 Lands and Buildings						
Other works each costing ₹ 5 crore and less	60.00	...	...	...	376.38	(-)100
Shillong City Centre	1,000.00	...	...	...	1,000.00	(-)100
Total 050	1,060.00	...	...	...	1,376.38	(-)100
102 Acquisition of Fleet	...	...	...	...	542.99	...
Total 102	...	...	...	...	542.99	...
190 Investments in Public Sector and other Undertakings						
Capital contribution to Meghalaya Transport Corporation	...	...	...	...	7,747.42	...
Total 190	...	...	...	...	7,747.42	...
800 Other Expenditure						
Other works each costing ₹5 crore and less	...	...	...	...	2,872.15	...
Capital contribution to Meghalaya Transport Corporation	500.00	...	...	...	2,316.00	(-)100

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23			Total	Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)			Expenditure to end of 2022-23
C. Capital Account of Economic Services-concd.					
(g) Capital Account of Transport -concd.					
5055 Capital Outlay on Road Transport-concd.					
800 Other Expenditure-concd.	...	...	...	155.55	...
Construction of Bus/Trucks	...	...	...	...	...
Terminus	...	...	...	...	...
Total 800	500.00	...	...	5,343.70	(-)100
Total 5055	1,560.00	...	...	15,010.49	(-)100
Total (g) Capital Account of Transport	1,22,328.33	79,256.08	20,663.10	99,919.18	(-)18
(h) Capital Account of Communication					
5275 Capital Outlay on Other Communication Services					
101 Other Communication Facilities	...	...	...	44.73	...
Works/Projects having no expenditure during the last five years	...	...	...	44.73	...
Total 101	...	...	...	44.73	...
Total 5275	...	...	...	44.73	...
Total (h) Capital Account of Communication	...	...	...	44.73	...

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)			Total
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(j) Capital Account of General Economic Services					
5452 Capital Outlay on Tourism					
<i>01 Tourist Infrastructure</i>					
101 Tourist Centre	...	...	...	9.94	...
Works/Projects having no expenditure during the last five years	...	...	...	9.94	...
Provision for Land Acquisition	(-)551.77	...	...	1,300.79	100
Construction of Facilitation Centres	717.85	979.92	...	2,317.12	37
Construction of Thadlaskein Hospitality Complex	1,000.00	...	...	1,000.00	(-)100
Total 101	1,166.08	979.92	...	4,627.85	(-)16
<i>102 Tourist Accommodation</i>					
Works/Projects having no expenditure during the last five years	...	...	...	62.58	...
Other works each costing ₹ 5 crore and less	...	...	...	149.36	...
Provision of Units of Meghalaya Tourism Development Corporation (MTDC)	...	...	...	516.13	...
Total 102	...	...	...	728.07	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23			Total Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)		
(₹ in lakh)					
C. Capital Account of Economic Services-contd.					
(i) Capital Account of General Economic Services-contd.					
5452 Capital Outlay on Tourism-contd.					
<i>01 Tourist Infrastructure-contd.</i>					
190 Investment in Public Sector and other Undertakings	1,169.53	...
Share Capital Contribution to Meghalaya Tourism Development Corporation	47.62	...
Other works each costing ₹ 5 crore and less
Total 190	1,217.15	...
800 Other Expenditure					
Other works each costing ₹ 5 crore and less	155.19	...
Purchase/Aquisition of Land for creation of Tourism related infrastructure	550.00	...
Total 800	705.19	...
Total 01	1,166.08	979.92	...	979.92	7,278.26 (-)16

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS					
Nature of Expenditure	Expenditure during 2022-23			Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	Expenditure during 2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)			Total
C. Capital Account of Economic Services-contd.					
(i) Capital Account of General Economic Services-contd.					
5452 Capital Outlay on Tourism-concltd.					
<i>80 General</i>					
800 Other Expenditure	...	...	...	395.93	...
Other works each costing ₹ 5 crore and less	...	...	...	395.93	...
Total 800	...	...	...	395.93	...
Total 80	...	...	...	395.93	...
Total 5452	1,166.08	979.92	...	979.92	(-16)
5465 Investment in General Financial and Trading Institutions					
<i>01 Investments in General Financial Institutions</i>					
190 Investments in Public Sector and Other Undertakings	...	...	...	38.96	...
Works/Projects having no expenditure during the last five years	...	...	...	38.96	...
Share Capital investment to MGCC	300.00	50.00	...	50.00	(-83)
Total 190	300.00	50.00	...	388.96	(-83)
Total 01	300.00	50.00	...	388.96	(-83)

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	2021-22	2021-22	State Fund Expenditure	Central Assistance (Including CSS/CS)			Total
C. Capital Account of Economic Services-contd.						
(j) Capital Account of General Economic Services-contd.						
5465 Investment in General Financial and Trading Institutions-contd.						
<i>02 Investment in Trading Institutions</i>						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	75.00	...
Investment in Meghalaya Construction Corporations	...	...	...	...	75.00	...
Total 190	...	...	...	...	75.00	...
Total 02	...	...	...	...	75.00	...
Total 5465	300.00	50.00	...	...	50.00	463.96 (-)83
5475 Capital Outlay on Other General Economic Services						
115 Financial Support For Infrastructure	...	3,000.00	...	...	3,000.00	...
Construction of Technology Park	...	3,000.00	...	...	3,000.00	...
Total 115	...	3,000.00	...	...	3,000.00	...

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS						
Nature of Expenditure	Expenditure during 2021-22		Expenditure during 2022-23		Expenditure to end of 2022-23	Per cent Increase (+)/ Decrease (-) during the year
	State Fund	Expenditure (Including CSS/CS)	Central Assistance	Total		
C. Capital Account of Economic Services-concl'd.						
(j) Capital Account of General Economic Services-concl'd.						
5475 Capital Outlay on Other General Economic Services						
800 Other Expenditure	...	2,000.00	...	2,000.00	2,000.00	...
Building Infrastructure	...	2,000.00	...	2,000.00	2,000.00	...
Total 800	...	5,000.00	...	5,000.00	5,000.00	...
Total 5475	1,466.08	6,029.92	...	6,029.92	13,138.15	311
Total (j) Capital Account of General Economic Services	1,38,640.40	1,47,347.55	25,719.10	1,73,066.65	13,29,276.68	25
Total C. Capital Account of Economic Services	2,75,179.30	2,20,736.50	53,491.43	2,74,227.93	22,20,460.22	...
Grand Total	1,779.51	...	...	...	...	(-)100

(₹ in lakh)

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES

1. Expenditure on Capital Account:- :- The decrease of ₹951.37 lakh in Capital Expenditure from ₹2,75,179.30 lakh in 2021-22 to ₹2,74,227.93 lakh in 2022-23 was mainly under:-

Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2021-22	2022-23		
		(₹ in lakh)			
1	4055 Capital Outlay on Police	13,12.54	...	13,12.54	Decrease mainly due to no expenditure during the Financial Year.
2	4058 Capital Outlay on Stationery and Printing	9,49.29	5,87.40	3,61.89	Decrease due to less expenditure incurred in Machinery and equipment\tools and plant.
3	4059 Capital Outlay on Public Works	1,48,96.87	1,31,27.07	17,69.80	Decrease mainly in Major Works under Functional Non-Residential Buildings Under General Services.
4	4210 Capital Outlay on Medical and Public Health	80,99.16	32,16.76	48,82.40	Decrease mainly in Major works under Improvement of Ganesh Das Hospital, Shillong, Upgradation of Ampati CHC to Hospital, Upgradation of Mawkyrwat CHC to Hospital and Strengthening of Diagnostic Services , State of the Art Diagnostic Centre at Pasteur Institute Shillong.
5	4215 Capital Outlay on Water Supply and Sanitation	5,42,76.92	3,55,13.36	1,87,63.56	Decrease mainly in major works under National Rural Drinking Water Programme (NRDWP) and Central Rural Sanitation Programme.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS					
EXPLANATORY NOTES					
Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2021-22	2022-23		
		(₹ in lakh)			
6	4217 Capital Outlay on Urban Development	4,75,02.84	2,43,64.14	2,31,38.70	Mainly due to decrease in Major Works under Satellite Township of Shillong under State Plan.
7	4401 Capital Outlay on Crop Husbandry	2,61.46	28.66	2,32.80	Decrease mainly in Major Works under Construction of Administrative Buildings (Hort).
8	4405 Capital Outlay on Fisheries	1,97.29	2.69	1,94.60	Decrease mainly in major works under (i) Construction of Departmental Fish Farms and (ii) Construction and Maintenance of Departmental Non-Residential Buildings.
9	4425 Capital Outlay on Cooperation	3,28.45	2,14.78	1,13.67	Decrease mainly in Contribution under (i) Share Capital Contribution to Multipurpose Village Coops, (ii) Share Capital Contribution to Livestock Coops and (iii) Share Capital Contribution to Meghalaya Village Development and Promotion Tourism Cooperative Society.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS					
EXPLANATORY NOTES					
Sl. No.	Major Head of Account	Actuals		Decrease	Reasons
		2021-22	2022-23		
		(₹ in lakh)			
10	4552 Capital Outlay on North Eastern Areas	10,71.55	47.35	10,24.20	Decrease mainly in Major Works under (i) Water related projects including irrigation, rainwater, harvesting, anti erosion, flood control and river management, (ii) Promotion of Rural Eco-Tourism Circuit/Creation of Eco Tourism Approaches, Walkways, Nature Trails etc. in Garo Hills District, Meghalaya and (iii) Const. of Embankment cum rd incl. sluice gates and protection works on the left Bank of river Galwang on the Mandagre-Selsella-Balchanda Rd.
11	4702 Capital Outlay on Minor Irrigation	95,44.07	65,14.88	30,29.19	Decrease mainly in major works under Pradhan Mantri Krishi Sinchai Yojana (PMKSY).
12	5054 Capital Outlay on Roads and Bridges	1,20,722.83	9,98,19.22	2,09,03.61	Decrease mainly in major works under Construction of Rural Roads and PMGSY.
13	5055 Capital Outlay on Road Transport	15,60.00	...	15,60.00	Decrease mainly due to no expenditure under Shillong City Centre.
14	5452 Capital Outlay on Tourism	11,66.08	9,79.92	1,86.16	Decrease mainly due to no expenditure under Construction of Thadlaskain Hospitality Complex.
15	5465 Investment in General Financial and Trading Institutions	3,00.00	50.00	2,50.00	Decrease mainly in Investment under Share Capital investment to MGCC Ltd.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES-concltd.

The Decrease of Capital expenditure in 2022-23 was partly counter balanced by increase in Capital expenditure mainly under the following heads :-

Sl. No.	Major Head of Account	Actuals		Increase	Reasons
		2021-22	2022-23		
		(₹ in lakh)			
1	4202 Capital Outlay on Education, Sports, Art and Culture	37,98.87	1,73,47.76	1,35,48.89	Mainly due to increase in expenditure in Major Works under (i) Construction of Secondary Education Buildings, Govt. Special Schools i.e. Shillong, Tura, Jowai Public and Pine Mount School Shillong and (ii) Construction of Outdoor & Indoor Stadium Etc.
2	4216 Capital Outlay on Housing	41,46.63	50,91.48	9,44.85	Mainly due to increase in expenditure in Major Works under Interior at New Assembly Building Mawdiangdiang
3	4235 Capital Outlay on Social Security and Welfare	15,18.97	17,08.32	1,89.35	Increase mainly in Major Works under Pradhan Mantri Jan Vikas Karyakaram (PMJK).
4	4250 Capital Outlay on other Social Services	36.80	2,05.00	1,68.20	Increase mainly due to Purchase of Land under Minor Head natural calamities.
5	4515 Capital Outlay on other Rural Development Programmes	2,97.86	11,00.00	8,02.14	Increase mainly in major works under (i) Construction, Renovation & Maintenance of Govt. Residential / Non-Residential Buildings for the Existing Blocks & New Blocks and (ii) Directorate of Community Development.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS

		EXPLANATORY NOTES-concl'd.		Reasons
		Actuals	Increase	
Sl. No.	Major Head of Account	2021-22	2022-23	
		(₹ in lakh)		
6	4801 Capital Outlay on Power Projects	...	5,75,00.00	5,75,00.00 Increase mainly in Investment under (i) Share of Capital Contribution and Ujwal Discom Assurance Yojana (UDAY) for Operational and Financial Turnaround of Power Distribution Companies (Equity).
7	5053 Capital Outlay on Civil Aviation	45.51	99.96	54.45 Increase mainly in other charges under Regional Connectivity Schemes (RCS) UDAN I & II and major works under Establishment of Airport.
8	5475 Capital Outlay on Other General Economic Services	...	50,00.00	50,00.00 Increase mainly due to major works under Construction of Technology Park and Building Infrastructure.

ANNEXURE TO STATEMENT NO. 16					
RELEASE OF FUNDS FOR VARIOUS MAJOR SCHEMES					
Expenditure Heads					
Heads	1	2	3	4	Total
		State Fund Expenditure	Central Assistance (including CSS/CS)		
				3	4
(₹ in lakh)					
Expenditure Heads					
(Capital Accounts)					
(A) General Services					
4059 80 051	Functional Non-Residential Buildings Under General Services	7,059.66	6,021.74		13,081.40
	Total of A.General Services	7,059.66	6,021.74		13,081.40
(B) Social Services					
4215 01 102	National Rural Drinking Water Programme (NRDWP)	12,753.56	0.00		12,753.56
4215 02 102	Central Rural Sanitation Programme	184.16	1,657.48		1,841.64
4216 01 106	Construction of Residential Buildings	418.81	630.26		1,049.07
4217 60 051	Atal Mission for Rejuvenation & Urban Transformation (AMRUT) for Centrally Sponsored Schemes inclusive of State Share	679.02	6,111.18		6,790.20
4217 60 051	Smart Cities Mission	0.00	11,450.00		11,450.00
4235 02 107	Pradhan Mantri Jan Vikas Karyakaram (PMJKK)	152.13	1,369.15		1,521.28
	Total of B.Social Services	14,187.68	21,218.07		35,405.75

ANNEXURE TO STATEMENT NO. 16					
RELEASE OF FUNDS FOR VARIOUS MAJOR SCHEMES					
Expenditure Heads					
Heads	1	2	3	4	Total
		State Fund Expenditure	Central Assistance (including CSS/CS)		
					(₹ in lakh)
(C) Economic Services					
4702 00 101	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	931.31	5,056.00		5,987.31
5054 04 800	PMGSY	2,407.40	20,663.10		23,070.50
5054 04 800	Construction of Rural Roads	36,939.79	...		36,939.79
5054 04 800	Road Financed from NABARD Loan etc.	11,131.46	...		11,131.46
Total of C.Economic Services		51,409.96	25,719.10		77,129.06
Grand Total		72,657.30	52,958.91		1,25,616.21

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES						
(a) Statement of Public Debt and other obligations						
Description of Debt	Balance as on 1st April 2022	Additions during the year	Discharges during the year	Balance as on 31st March 2023	In rupees	
					Net Increase (+)/ Decrease (-)	In percent
(₹ in lakh)						
E. Public Debt						
6003 Internal Debt of the State						
Government						
101 Market Loans	9,91,750.00	1,75,300.00	38,500.00	11,28,550.00	1,36,800.00	14 76,008.73
104 Loans from General Insurance Corporation of India	7.68	...	5.08	2.60	(-)5.08	(-)66 0.79
105 Loans from the National Bank for Agricultural and Rural Development	69,840.29	20,000.00	10,553.04	79,287.25	9,446.96	14 2,728.13
106 Compensation and other Bonds	12,500.00	...	1,250.00	11,250.00	(-)1,250.00	(-)10 963.75
108 Loans from National Co-operative Development Corporation	2,699.28	...	538.71	2,160.57	(-)538.71	(-)20 252.69
110 Ways and Means Advances from the Reserve Bank of India	...	1,80,307.46	1,80,307.46	...	...	... 128.04
111 Special Securities issued to National Small Savings Fund of the Central Government	47,685.98	(-)106.64	5,375.32	42,204.02	(-)5,481.96	(-)11 4,530.60

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES						
(a) Statement of Public Debt and other obligations						
Description of Debt	Balance as on 1st April 2022	Additions during the year	Discharges during the year	Balance as on 31st March 2023	Net	
					Increase (+)/ Decrease (-)	Interest paid
					In rupees	In percent
(₹ in lakh)						
E. Public Debt-contd.						
6003 Internal Debt of the State Government -concl.						
112 Special Drawing Facility on 91 Days Deposits	...	1,36,102.00	1,36,102.00	...	...	104.86
Total 6003	11,24,483.23	5,11,602.82	3,72,631.61	12,63,454.44	1,38,971.21	12 84,717.59
6004 Loans and Advances from the Central Government						
<i>01 Non-Plan Loans</i>						
201 House Building Advances	1.20	...	0.40	0.80	(-)0.40	(-)33 0.11
800 Other Loans	77.46	...	18.90	58.56	(-)18.90	(-)24 9.39
Total 01	78.66	...	19.30	59.36	(-)19.30	(-)25 9.50
<i>02 Loans for State/Union Territory Plan Schemes</i>						
101 Block Loans	8,215.02	...	1,983.59	6,231.43	(-)1,983.59	(-)24 712.82
Total 02	8,215.02	...	1,983.59	6,231.43	(-)1,983.59	(-)24 712.82

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1st April 2022	Additions during the year	Discharges during the year	Balance as on 31st March 2023	Net Increase (+)/ Decrease (-)	Interest paid
	In rupees				In percent	
	(₹ in lakh)					
E. Public Debt-concld.						
6004 Loans and Advances from the Central Government -concld.						
<i>04 Loans for Centrally Sponsored Plan Schemes</i>						
800 Other Loans	250.89	...	23.16	227.73	(-)23.16	41.82
Total 04	250.89	...	23.16	227.73	(-)23.16	41.82
<i>05 Loans for Special Schemes</i>						
101 Schemes of North Eastern Council	69.01	...	34.03	34.98	(-)34.03	6.79
Total 05	69.01	...	34.03	34.98	(-)34.03	6.79
<i>09 Other Loans for States/Union Territories with Legislature Schemes</i>						
101 Block Loans	82,978.33	1,10,465.17	247.66	1,93,195.84	1,10,217.51	133
800 Other Loans	523.55	...	14.15	509.40	(-)14.15	(-)3
Total 09	83,501.88	1,10,465.17	261.81	1,93,705.24	1,10,203.36	132
Total 6004	92,115.46	1,10,465.17	2,321.89	2,00,258.74	1,08,143.28	117
Total E. Public Debt	12,16,598.69	6,22,067.99	3,74,953.50	14,63,713.18	2,47,114.49	20
				86,293.31		

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and other obligations

Description of Debt	Balance as on 1st April 2022	Additions during the year	Discharges during the year	Balance as on 31st March 2023	In rupees		Interest paid
					Increase (+)/ Decrease (-)	In percent	
(₹ in lakh)							
I. Small Savings, Provident Funds, Etc.							
(b) State Provident Funds							
8009 State Provident Funds	2,27,271.66	49,334.32	36,706.92	2,39,899.06	12,627.40	6	15,992.13
Total (b) State Provident Funds	2,27,271.66	49,334.32	36,706.92	2,39,899.06	12,627.40	6	15,992.13
(c) Other Accounts							
8011 Insurance and Pension Funds	1.33	...	...	1.33	...	...	...
Total (c) Other Accounts	1.33	...	...	1.33	...	...	...
Total I. Small Savings, Provident Funds, Etc	2,27,272.99	49,334.32	36,706.92	2,39,900.39	12,627.40	6	15,992.13
J. Reserve Fund							
(a) Reserve Funds bearing Interest							
8121 General and Other Reserve Funds	19,733.92	4,506.00	5,157.74	19,082.18	(-)651.74	(-)3	...
Total (a) Reserve Funds bearing Interest	19,733.92	4,506.00	5,157.74	19,082.18	(-)651.74	(-)3	...
(b) Reserve Funds not bearing Interest							
8222 Sinking Funds	780.45	8,322.88	8,156.21	947.12	166.67	21	...
8229 Development and Welfare Funds	1.83	0.01	..	1.84	0.01	...	...

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES						
(a) Statement of Public Debt and other obligations						
Description of Debt	Balance as on 1st April 2022	Additions during the year	Discharges during the year	Balance as on 31st March 2023	Net	
					Increase (+)/ Decrease (-)	Interest paid
					In rupees	
					In percent	
J. Reserve Fund-concd.						
(₹ in lakh)						
(b) Reserve Funds not bearing Interest-concd.						
8235 General and Other Reserve Funds	...	1,502.05	1,502.05	...	...	...
Total (b) Reserve Funds not bearing Interest	782.28	9,824.94	9,658.26	948.96	166.68	21
Total J.Reserve Fund	20,516.20	14,330.94	14,816.00	20,031.14	(-)485.00	(-)2
K. Deposit						
(a) Deposit bearing Interest						
8342 Other Deposits	192.55	18,729.92	18,806.46	116.01	(-)76.54	(-)40
Total (a) Deposit bearing Interest	192.55	18,729.92	18,806.46	116.01	(-)76.54	(-)40
(b) Deposit not bearing Interest						
8443 Civil Deposits	1,08,797.80	85,114.41	48,178.91	1,45,733.30	36,935.50	34
8448 Deposits of Local Funds	34.06	...	...	34.06	...	...
8449 Other Deposits	12.99	4,430.17	4,423.27	19.89	6.90	53
Total (b) Deposit not bearing Interest	1,08,844.85	89,544.58	52,602.18	1,45,787.25	36,942.40	34
Total K. Deposit	1,09,037.40	1,08,274.50	71,408.64	1,45,903.26	36,865.86	34
Grand Total	15,73,425.28	7,94,007.75	4,97,885.06	18,69,547.97	2,96,122.69	19

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	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
2023-24	44,000.00			1.28	12,703.59	1,250.00		5,375.32	538.71		63,868.90
2024-25	87,300.00			0.88	14,480.73	1,250.00		5,375.32	538.71		1,08,945.64
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				13,395.35	1,250.00		3,314.27	544.44		1,59,904.06
2027-28	1,55,550.00				10,865.72	1,250.00		3,188.72			1,70,854.44
2028-29	1,12,200.00				7,400.00	1,250.00		3,025.37			1,23,875.37
2029-30	1,34,400.00				4,000.00	1,250.00		2,775.07			1,42,425.07
2030-31	1,77,700.00					1,250.00		2,491.17			1,81,441.17
2031-32	88,000.00					1,250.00		2,212.67			91,462.67
2032-33								2,092.22			2,092.22
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

(₹ 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	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
2037-38								837.07			837.07
2038-39								413.07			413.07
2039-40											
2040-41											
2041-42	70,000.00										70,000.00
Total	11,28,550.00		0.00	2.60	79,287.25	11,250.00		42,204.02	2,160.57	0.00	12,63,454.44

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
1	2	3	4	5	6	7
2023-24	18.01	2,400.86		37.32		2,456.19
2024-25	14.97	2,418.17		56.18		2,489.32
2025-26	14.31	1,670.46		56.18		1,740.95
2026-27	11.23	805.00		56.18		872.41
2027-28	0.84	875.05		56.18		932.07
2028-29		1,054.98		56.18		1,111.16
2029-30		1,051.94		56.18		1,108.12
2030-31		1,047.86		56.18		1,104.04
2031-32		1,034.03		56.18		1,090.21
2032-33		987.46		39.43		1,026.89
2033-34		962.01		39.43		1,001.44
2034-35		961.52		39.43		1,000.95
2035-36		940.36		33.02		973.38
2036-37		927.33		33.02		960.35
2037-38		902.38		33.02		935.40
2038-39		863.48		33.02		896.50

ANNEXURE TO STATEMENT NO 17

(ii) Maturity Profile of Loans and Advances from the Central Government (₹ in lakh)						
Year	Non-Plan loans	Loans for State/Union Territory Plan Schemes	Loans under 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
2039-40		765.76				765.76
2040-41		673.69				673.69
2041-42		457.38				457.38
2042-43		324.52				324.52
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
Information not available					25,316.00	25,316.00
TOTAL	59.36	21,124.24	1,53,022.00	737.13	25,316.00	2,00,258.73

ANNEXURE TO STATEMENT NO . 17

(C) Interest Rate Profile of Outstanding Loans
(i) Internal Debt of the State Government

Rate of Interest (Per cent)	Amount outstanding as on 31st March 2023										Share in total
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	Others	Total			
1	2	3	4	5	6	7	8	9	10		
Below 5%	42,800.00				53,385.86			96,185.86	7.62		
5.00 to 5.99					25,901.39			25,901.39	2.05		
6.00 to 6.99	2,22,300.00							2,22,300.00	17.59		
7.00 to 7.99	5,53,200.00	10,000.00						5,63,200.00	44.58		
8.00 to 8.99	2,70,250.00	1,250.00						2,71,500.00	21.49		
9.00 to 9.99	40,000.00		40,528.72					80,528.72	6.37		
10.00 to 10.99			1,675.30	2.60		2,160.57		3,838.47	0.30		
11.00 to 11.99											
12.00 to 12.99											
13.00 to 13.99											
Above 14%											
TOTAL	11,28,550.00	11,250.00	42,204.02	2.60	79,287.25	2,160.57	0.00	12,63,454.44	100.00		

(₹ in lakh)

ANNEXURE TO STATEMENT NO .17		
(ii) Loans from the Central Government		
Rate of Interest (Per cent)	Amount outstanding as on 1st April 2023	Share in total
	Loans and Advances from the Central Government	
Below 5%	25,316.00	12.64
GST Compensation		
Interest Free Loans	1,53,022.00	76.41
7.00 to 7.99	3,961.05	1.98
9.00 to 9.99	17,862.59	8.92
10.00 to 10.99	38.53	0.02
11.00 to 11.99	4.23	0.00
12.00 to 12.99	53.81	0.03
13.00 to 13.99	0.52	0.00
14.00 to 14.99		
Above 14%		
TOTAL	2,00,258.73	100.00

(₹ in lakh)

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1st April 2022	Additions during the year	Discharges during the year	Balance on 31st March 2023
E. Public Debt					
6003 Internal Debt of the State					
101 Market Loans					
(a) Market Loans bearing interest					
8.92% Meghalaya Government Stock 2022	2012-13	5,000.00	...	5,000.00	...
8.95% Meghalaya Government Stock 2022	2012-13	5,000.00	...	5,000.00	...
8.94% Meghalaya Government Stock 2022	2012-13	15,000.00	...	15,000.00	...
8.58% Meghalaya Government Stock 2023	2012-13	8,000.00	...	8,000.00	...
8.54% Meghalaya Government Stock 2023	2012-13	5,500.00	...	5,500.00	...
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 2025	2014-15	10,000.00	...	...	10,000.00
8.08% Meghalaya State Development Loan 2025	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

(₹ in lakh)

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1st April 2022	Additions during the year	Discharges during the year	Balance on 31st March 2023
E. Public Debt-contd.					
6003 Internal Debt of the State-contd.					
101 Market Loans-contd.					
(a) Market Loans bearing interest -contd.					
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
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

(₹ in lakh)

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1st April 2022	Additions during the year	Discharges during the year	Balance on 31st March 2023
(₹ in lakh)					
E. Public Debt-contd.					
6003 Internal Debt of the State -contd.					
101 Market Loans-contd.					
(a) Market Loans bearing interest -contd.					
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
7.69% Meghalaya State Development Loan 2027	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

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1st April 2022	Additions during the year	Discharges during the year	Balance on 31st March 2023
(₹ in lakh)					
E. Public Debt-contd.					
6003 Internal Debt of the State -contd.					
101 Market Loans-contd.					
(a) Market Loans bearing interest -contd.					
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
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 2031	2020-21	10,600.00	...	...	10,600.00
7.17% Meghalaya State Development Loan 2031	2020-21	9,600.00	...	...	9,600.00
7.16% Meghalaya State Development Loan 2031	2020-21	5,800.00	...	...	5,800.00
6.85% Meghalaya State Development Loan 2031	2020-21	10,200.00	...	...	10,200.00
6.52% Meghalaya State Development Loan 2030	2020-21	20,000.00	...	...	20,000.00

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1st April 2022	Additions during the year	Discharges during the year	Balance on 31st March 2023
(₹ in lakh)					
E. Public Debt-contd.					
6003 Internal Debt of the State -contd.					
101 Market Loans-concltd.					
(a) Market Loans bearing interest -concltd.					
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
4.69% Meghalaya State Development Loan 2023	2021-22	10,000.00	...	...	10,000.00
7.27% Meghalaya State Development Loan 2032	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
Total (a) Market Loans bearing interest		9,91,750.00	1,75,300.00	38,500.00	11,28,550.00
Total 101 Market Loans		9,91,750.00	1,75,300.00	38,500.00	11,28,550.00

ANNEXURE TO STATEMENT NO . 17

Description of Debt	When raised	Balance on 1st April 2022	Additions during the year	Discharges during the year	Balance on 31st March 2023
(₹ in lakh)					
E. Public Debt-contd.					
6003 Internal Debt of the State -contd.					
104 Loans from General Insurance Corporation of India	[*]	7.68	...	5.08	2.60
105 Loans from the National Bank for Agricultural and Rural Development	[*]	69,840.29	20,000.00	10,553.04	79,287.25
106 Compensation and other Bonds					
7.45% Meghalaya UDAY Bond 2023	2016-17	1,250.00	...	1,250.00	...
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		12,500.00	...	1,250.00	11,250.00

[*] Information not available

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1st April 2022	Additions during the year	Discharges during the year	Balance on 31st March 2023
(₹ in lakh)					
E. Public Debt-contd.					
6003 Internal Debt of the State -concltd.					
108 Loans from National Co-operative Development Corporation	[*]	2,699.28	...	538.71	2,160.57
110 Ways and Means Advances from the Reserve Bank of India	2022-23	...	1,80,307.46	1,80,307.46	...
111 Special Securities issued to National Small Savings Fund of the Central Government	[*]	47,685.98	(-)106.64	5,375.32	42,204.02
112 Special Drawing Facility on 91 Days Deposits	2022-23	...	1,36,102.00	1,36,102.00	...
Total 6003		11,24,483.23	5,11,602.82	3,72,631.61	12,63,454.44
6004 Loans and Advances from the Central Government					
<i>01 Non-Plan Loans</i>					
201 Loans for House Building Advances	[*]	1.20	...	0.40	0.80
800 Other Loans	[*]	77.46	...	18.90	58.56
Loans for modernisation of Police Force		77.46	...	18.90	58.56
Total 800 Other Loans		78.66	...	19.30	59.36
<i>02 Loans for State/Union Territory Plan Schemes</i>					
101 Block Loans	[*]	8,215.02	...	19,83.59	62,31.43
Total 02 Loans for State/Union Territory Plan Schemes		8,215.02	...	19,83.59	62,31.43

[*] Information not available

ANNEXURE TO STATEMENT NO.17

Description of Debt	When raised	Balance on 1st April 2022	Additions during the year	Discharges during the year	Balance on 31st March 2023
(₹ in lakh)					
E. Public Debt-contd.					
6004 Loans and Advances from the Central Government -contd.					
<i>04 Loans for Centrally Sponsored Plan Schemes</i>					
800 Other Loans					
Loan component under Asian Development Bank for NERUDP/NERCCDIP	[*]	250.89	...	23.16	227.73
Total 800 Other Loans		250.89	...	23.16	227.73
Total 04 Loans for Centrally Sponsored Plan Schemes		250.89	...	23.16	227.73
<i>05 Loans for Special Schemes</i>					
101 Schemes of North Eastern Council	[*]	69.01	...	34.03	34.98
Total 05 Loans for Special Schemes		69.01	...	34.03	34.98

[*] Information not available

ANNEXURE TO STATEMENT NO. 17

Description of Debt	When raised	Balance on 1st April 2022	Additions during the year	Discharges during the year	Balance on 31st March 2023
(₹ in lakh)					
E. Public Debt-contd.					
6004 Loans and Advances from the Central Government -contd.					
09 Other Loans for States/Union Territories with Legislature Schemes					
101 Block Loans					
Additional Central Assistance for Externally Aided	[*]	9,542.33	5,563.17	247.66	14,857.84
Back to Back loan to States in lieu of GST Compensation Shortfall	[*]	25,316.00	...	...	25,316.00
Scheme for Special Assistance to States for Capital Expenditure	[*]	48,120.00	1,04,902.00	...	1,53,022.00
Total 101-Block Loans		82,978.33	1,10,465.17	247.66	1,93,195.84
800 Other Loans					
ADB Assisted NERUDP/NERCCDIP (EAP)	[*]	523.55	...	14.15	509.40
Total 800-Other Loans		523.55	...	14.15	509.40

[*] Information not available

ANNEXURE TO STATEMENT NO . 17

Description of Debt	When raised	Balance on 1st April 2022	Additions during the year	Discharges during the year	Balance on 31st March 2023
(₹ in lakh)					
E. Public Debt-concltd.					
6004 Loans and Advances from the Central Government -concltd..					
09 Other Loans for States/Union Territories with Legislature Schemes-concltd.		83,501.88	1,10,465.17	261.81	1,93,705.24
Total 09-Other Loans for States/Union Territories with Legislature Schemes		92,115.46	1,10,465.17	2,321.89	2,00,258.74
Total 6004		12,16,598.69	6,22,067.99	3,74,953.50	14,63,713.18
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 2022	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2023 to revenue	Net Increase(+) Decrease(-) During the year	Interest received and credited
(₹ in lakh)								
F. Loans and Advances								
(a) Loans for Social Services								
6216 Loans for Housing								
<i>03 Rural Housing</i>								
201 Loans to Housing Boards	236.75	...	236.75	20.71	...	216.04	(-)20.71	(-)9 ...
800 Other Loans	(-)3.48	...	(-)3.48	...	...	(-)3.48	...	...
Total 03	233.27	...	233.27	20.71	...	212.56	(-)20.71	(-)9 ...
<i>80 General</i>								
800 Other Loans	276.55	...	276.55	2.75	...	273.80	(-)2.75	(-)1 87.69
Total 80	276.55	...	276.55	2.75	...	273.80	(-)2.75	(-)1 87.69
Total 6216	509.82	...	509.82	23.46	...	486.36	(-) 23.46	(-)5 87.69
6217 Loans for Urban Development								
<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	...	...

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 2022	Advanced during the year	Total	Repaid during the year	Write off during the year	Balance as on 31st March 2023	Net Increase(+) Decrease(-) During the year	Interest received and credited
F. Loans and Advances-contd.								
(a) Loans for Social Services-contd.								
6225 Loans for Welfare of Scheduled Castes Scheduled Tribes and other Backward Classes								
<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	...	...
6235 Loans for Social Security and Welfare								
<i>01 Rehabilitation</i>								
202 Other rehabilitation schemes	19.49	...	19.49	...	...	19.49	...	...
Total 01	19.49	...	19.49	...	...	19.49	...	...

(₹ in lakh)

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 2022	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2023 to revenue	Net Increase(+) Decrease(-) During the year	Interest received and credited
(₹ in lakh)								
Amount Percent								
F. Loans and Advances-contd.								
(a) Loans for Social Services-concltd.								
6235 Loans for Social Security and Welfare-concltd.								
<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	...	...
6250 Loans for other Social Services								
<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	553.85	...	553.85	23.46	...	530.39	(-)23.46	(-)4 87.69

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 2022	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31st March 2023 to revenue	Net Increase(+) Decrease(-) During the year	Interest received and credited
(₹ in lakh)								
F. Loans and Advances-contd.								
(b) Loans for Economic Services								
(i) Agricultural and Allied Activities								
6401 Loans for Crop Husbandry								
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	...	...
6403 Loans for Animal Husbandry								
105 Piggery Development	...	1,097.90	1,097.90	...	...	1,097.90	1,097.90	...
Total 6403 Loans for Animal Husbandry	...	1,097.90	1,097.90	...	...	1,097.90	1,097.90	...
6425 Loans for Co-operation								
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 1 : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1st April 2022	Advanced during the year	Total	Repaid during the year	Write off during the year	Balance as on 31st March 2023	Net Increase(+) Decrease(-)	Interest received and credited
							During the year	
							Amount	Percent
(₹ in lakh)								
F. Loans and Advances-contd.								
(b) Loans for Economic Services-contd.								
(i) Agricultural and Allied Activities-concl.								
6425 Loans for Co-operation-concl.								
108 Loans to other Cooperatives	3,775.72	...	3,775.72	2.78	...	3,772.94	(-2.78)	...
800 Other Loans	146.22	...	146.22	...	...	146.22	...	...
Total 6425 Loans for Co-operation	4,333.75	...	4,333.75	2.78	...	4,330.97	(-2.78)	...
Total (i) Agricultural and Allied Activities	4,687.45	1,097.90	5,785.35	2.78	...	5,782.57	1,095.12	23
(ii) Special Areas Programme								
6551 Loans for Hill Areas								
<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 I : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1st April 2022	Advanced during the year	Total	Repaid during the year	Write off during the year	Balance as on 31st March 2023	Net Increase(+) Decrease(-)	Interest received and credited
							During the year	
					loans and advances	to revenue		credited
							Amount	Percent
(₹ in lakh)								
F. Loans and Advances-contd.								
(b) Loans for Economic Services-contd.								
(ii) Special Areas Programme-concltd.								
Total (ii) Special Areas Programme	24.50	...	24.50	...	...	24.50	...	...
(iii) Loans for Energy								
6801 Loans for Power Projects								
201 Hydrel Generation	583.75	...	583.75	...	...	583.75	...	...
205 Transmission and Distribution	604.77	...	604.77	...	...	604.77	...	...
800 Other Loans to Electricity Boards	76,090.08	...	76,090.08	...	...	76,090.08	...	...
Total 6801 Loans for Power Projects	77,278.60	...	77,278.60	...	...	77,278.60	...	...
Total (iii) Loans for Energy	77,278.60	...	77,278.60	...	...	77,278.60	...	...

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 2022	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2023	Net Increase(+) Decrease(-) During the year	Interest received and credited
Amount Percent								
(₹ in lakh)								
F. Loans and Advances-contd.								
(b) Loans for Economic Services-contd.								
(iv) Industry and Minerals								
6851 Loans for Village and Small Industries								
102 Small Scale Industries	7.43	...	7.43	...	...	7.43	...	...
Total 6851 Loans for Village and Small Industries	7.43	...	7.43	...	...	7.43	...	...
6885 Other Loans to Industries and Minerals								
<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 2022	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2023	Net Increase(+) Decrease(-) During the year	Interest received and credited
							Amount	Percent
(₹ in lakh)								
F. Loans and Advances-contd.								
(b) Loans for Economic Services-concl.								
(iv) Industry and Minerals-concl.								
7452 Loans for Tourism								
<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	95,407.09	1097.90[*]	96,504.99	2.78	...	96,502.21	10,95.12	1

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

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 2022	Advanced during the year	Total	Repaid during the year	Write off of irrecoverable loans and advances	Balance as on 31st March 2023	Net Increase(+) Decrease(-) During the year	Interest received and credited
(₹ in lakh)								
F. Loans and Advances-contd.								
(c) Loans to Government Servants								
7610 Loans to Government Servants etc								
201 House Building Advances	(-)116.05	12.50	(-)1,03.55	27.21	...	(-)1,30.76	(-)14.71	13 3,00.12
202 Advance for purchase of motor conveyances	(-)0.83	...	(-)0.83	0.20	...	(-)1.03	(-)0.20	(-)24 ...
203 Advance for purchase of other conveyances	5.21	...	5.21	0.08	...	5.13	(-)0.08	(-)2 ...
204 Advance for purchase of computers	7.28	...	7.28	...	...	7.28	...	... ..
800 Other Advances	2,323.98	2,341.85	4,665.83	2,401.55	...	2,264.28	(-)59.70	(-)3 53.91
Total 7610 Loans to Government Servants etc	2,219.59	2,354.35	4,573.94	2,429.04	...	2,144.90	(-)74.69	(-)3 354.03
Total (c) Loans to Government Servants	2,219.59	2,354.35	4,573.94	2,429.04	...	2,144.90	(-)74.69	(-)3 354.03

[*] 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 I : Major and Minor Head wise details of Loans and Advances

Head of Account	Balance on 1st April 2022	Advanced during the year	Total	Repaid during the year	Write off of irrecov- erable loans and advances	Balance as on 31st March 2023 to revenue	Net Increase(+) Decrease(-) During the year	Interest received and credited
(₹ in lakh)								
F. Loans and Advances-concltd.								
(d) Miscellaneous Loans								
7615 Miscellaneous Loans								
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	98,181.15	3,452.25	1,01,633.40	2,455.28	...	99,178.12	996.97	1 441.72

The details of loans and advance during the year for Plan purposes and Centrally Sponsored Schemes (including Central Plan Scheme) are given below :-

F. Loans and Advances	State Fund Expenditure	Centrally Sponsored Schemes (including Central Plan Scheme)
(b) Loans for Economic Services		
6801 Loans for Power Projects
Total

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 2022		Earliest period to which arrears	Total loans outstanding against the entity on 31 March 2023
	Principal	Interest		
1	2	3	5	6
...

(₹ in lakh)

Additional Disclosure

Fresh Loans and Advances made during the year 2022-23

(₹ 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)	1097.90[#]	...	...

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'

(₹ in lakh)

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

2. The following Loans have been granted by the Government though the terms and conditions are yet to be settled:

Loanee-Entity	Number of loans	Number of loans	Earliest period to which the loans relate
1	2	3	4
6403-Loans for Animal Husbandry	1(one)	1(one)	1,097.90 2022-23

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-1: Details of investments up to 2022-23

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 Government accounts	Remarks
				No. of shares	Face value of each share					
1	2	3	4	5	6	7	8	9	10	11
I. Statutory Corporation										
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 Share Capital 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 2023).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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	Value of investment						
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	...	23.00	...	
		Total				573.56		23.00		
2.	Meghalaya Transport Corporation	1986-87 to 2006-07	Equity Shares	12444834	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 2023).
		2008-09	Share Capital	75000	500	375.00	100%	...	...
		2009-10	Share Capital	60000	500	300.00	100%	...	...
		2010-11	Share Capital			200.00	100%	...	...
		2011-12	Share Capital			300.00	100%	...	...
		2012-13	Share Capital			350.00	100%	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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	Remarks	
1	2	3	4	5	6	7	8	9	10	11		
I. Statutory Corporation-concd.												
2.	Meghalaya Transport Corporation - concd.	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							10,136.98					

[*] Included as investment based on information received (i) from Finance Department Letter No. FEA.51/2012/Vol.I/772 dated 25.may-2023

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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	
II. Government Companies											
1.	Meghalaya Energy Corporation Ltd.	2012-13 2013-14 2014-15 2015-16 2015-16 2017-18 2018-19 2019-20 2022-23	Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares Equity Shares			1,76,075.11 7,781.40 12,307.62 532.00 3,744.54 15,252.81 336.00 1,003.00 57,500.00	... ... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ... ...	The accumulated loss upto the year 2017-18 was ₹7,13.84 crore. The result of the working of the corporation for the year ending 31st March, 2018 onwards have not been intimated (August 2023).
						(₹ in lakh)					
						Total	2,74,532.48				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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
II. Government Companies-contd.										
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 (August 2023).
		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		...	...
		Total				9,159.41				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

Sl. No	Name of Concern	Year(s) of investment	Details of investment		5	6	7	8	9	10	11	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-contd.

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 (August 2023).
		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%	...	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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	
II. Government Companies-contd.											
3.	Mawmluh-Cherra Cements Limited, Shillong - conclud.	2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 2014-15 2018-19 2020-21	Share Capital Share Capital Share Capital Share Capital Share Capital Share Capital Share Capital Share Capital Share Capital	1000000 1300000 2500000 1000000 4007000 2200000 1800000 250.00	100 100 10 10 10 10 10 10 10	1,000.00 1,300.00 2,500.00 1,000.00 4,007.00 2,200.00 1,800.00 250.00	100% 100% 100% (a) (a) (a) (a) (a) (a)	... ... ... ... ... ... ... ... 75.47	... ... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ... ...
Total							16,604.65				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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	No. of shares value of each share						
1	2	3	4	5	6	7	8	9	10	11	

(₹ in lakh)

II. Government Companies-contd.

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 1986-87	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 (August 2023).
		1990-91 to 1992-93	Equity Shares	800	1000	8.00	100%	...	...	...
		1995-96	Equity Shares	700	1000	7.00	100%	...	...	...
			Equity Shares	16125	1000	161.25	100%	...	...	...
			Equity Shares	2000	1000	20.00	100%	...	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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	
II. Government Companies-contd.											
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 (August 2023).
		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 2022-23

Sl. No	Name of Concern	Year(s) of investment	Details of investment		5	6	7	8	9	10	11	Remarks
			Type	No. of shares of investment									Face value of each share	Amount invested	Percentage of Government investment	Dividend/ interest received	Dividend/ interest declared
1	2	3	4	5	6	7	8	9	10	11		
(₹ in lakh)												
II. Government Companies-contd.												
7.	Meghalaya Government Construction Corporation Limited	1978-79 to 1988-89 2000-01 2021-22 2022-23	Equity Shares Equity Shares Equity Shares Equity Shares	3782 3718 (a) (a)	1000 1000	37.82 37.18 300.00 50.00	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 (August 2023).
Total						425.00						
8.	Meghalaya Tourism Development Corporation Limited, Shillong	1976-77 to 1981-82 1983-84 to 1988-89 1989-90 to 1991-92	Equity Shares Equity Shares Equity Shares	3820 14988 94020	100 100 100	3.82 149.88 94.02	100% 100% 100%	... ... ...	... ... ...	... ... ...		The accumulated loss upto the year 2018-19 was ₹8.42 crore. The result of the working of the corporation for the year ending 31st March, 2019 onwards have not been intimated (August 2023).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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 Government during the year	Dividend/ interest declared but not credited to Government during the year	Remarks
				No. of shares	Face value of each share	each share						
1	2	3	4	5	6	7	8	9	10	11		
II. Government Companies-contd.												
8.	Meghalaya Tourism Development Corporation Limited, Shillong - concld.	1992-93 to 1994-95 1997-98 to 1998-99 1999-02	Equity Shares Equity Shares Equity Shares	359760 27683 161303	100 100 100	359.76 27.68 161.30	100% 100% 100%	... ... ...	... ... ...	... ... ...
Total						796.46						
9.	Meghalaya Handloom and Handicraft Development Corporation Limited	1979-80 to 1981-82 1983-84 1990-91 2000-01 to 2006-07	Equity Shares Equity Shares Equity Shares Equity Shares	8994 50000 59000 63320	100 100 100 100	8.99 50.00 59.00 63.32	95% 95% 95% 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 onwards have not been intimated (August 2023).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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

(₹ in lakh)

II. Government Companies-concltd.

9.	Meghalaya Handloom and Handicraft Development Corporation Limited	2007-08	Equity Shares	30000	100	30.00	95%	...	...	...
		2008-09	Equity Shares	33000	100	33.00	95%	...	...	...
		2009-10	Equity Shares	30000	100	30.00	95%	...	...	...
Total						274.31				
Total Government Companies						3,02,224.92				

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 (August 2023).
		1970-71 to 1980-81	Ordinary Shares	69096	5	3.45	(a)	...	...
		1970-71 to 1980-81	Ordinary Shares	278562	10	27.86	(a)	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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	
III. Co-operative Bank, Societies etc-contd.											
1.	Credit Co-operatives (477 Nos.)	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)	...	...
		1970-71 to 1980-81	Ordinary Shares		212838	100	212.84	(a)	...	...
		1988-89 to 1989-90	Ordinary Shares		89050	100	89.05	(a)	...	...
		1999-00 to 2006-07	Ordinary Shares		38500	100	38.50	(a)	...	...
		2007-08	Ordinary Shares		20000	100	20.00	(a)	...	...

(₹ in lakh)

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

Sl. No	Name of Concern	Year(s) of investment	Details of investment Type	No. of shares value of each share	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
III. Co-operative Bank, Societies etc-contd.										
1.	Credit Co-operatives (477 Nos.)	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				
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 (August 2023).
		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)	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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.

2.	Housing Co-operatives (16 Nos)	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)	...	...	...
		2010-11	Ordinary Shares	14600	500	73.00	(a)	...	...	...
		2011-12	Ordinary Shares	77000	500	385.00	(a)	...	...	...
		2012-13	Share Capital	16000	500	80.00	99.90%	...	...	...
		2013-14	Share Capital	1500	10	15.00	...	...	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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	No. of shares						
1	2	3	4	5	6	7	8	9	10	11	

(₹ in lakh)

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

Housing Co-operatives (16 Nos)	2014-15	Share	(a)	(a)	30.00	(a)	...	...	...
	2017-18	Capital Share	(a)	(a)	45.00	(a)	...	...	...
		Total			816.14					
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 (August 2023).
	1990-91	Ordinary Shares	5000	10	0.50	(a)	...	...	...
	1998-99	Ordinary Shares	2500	10	0.25	(a)	...	...	...
			Total			1.75				
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 .

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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
III. Co-operative Bank, Societies etc-contd.											
4.	Farming Co-operatives (35 Nos.)-concl.	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)	...	...	...
		2007-08	Ordinary Shares	(a)	(a)	1.25	(a)	...	...	...
		2022-23	Ordinary Shares	(a)	(a)	11.75	(a)	...	...	...
Total							52.64	0.08			
5.	Warehousing and Marketing Co-operatives (116 Nos)	1970-71	Ordinary Shares	696	100	0.70	(a)	...	...	...	The working result of Co-operative Societies for the period from 1982-83 onwards have not been intimated (August 2023).
		1981-82	Ordinary Shares	825	20	0.16	(a)	...	...	...
		1982-83	Ordinary Shares (a)	823190	(a)	82.32	(a)	...	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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 of each share						
1	2	3	4	5	6	7	8	9	10	11	

(₹ in lakh)

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

5.	Warehousing and Mark	1986-87	(a)	(a)	(a)	19.85	(a)	...	...	...
	eting Co-operatives (116 Nos) - contd.	1994-95	(a)	(a)	(a)	846.56	(a)	...	...	...
		2006-07	Ordinary Shares	(a)	10	15.00	(a)	...	...	...
		2007-08	Ordinary Shares	15000	10	1.50	(a)	...	...	...
		2010-11	Ordinary Shares	2400	25	0.60	(a)	...	...	...
		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)	...	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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	
III. Co-operative Bank, Societies etc-contd.											
5.	Warehousing and Mark	2011-12	Ordinary Shares	(a)	(a)	15.00	(a)	...	...	...
	eting Co-operatives	2012-13	Ordinary Shares	(a)	(a)	51.00	(a)	...	...	...
	(116 Nos) - conclud.	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)	...	...	...
		2016-17	Ordinary Shares	(a)	(a)	24.00	(a)	...	...	...
		2017-18	Ordinary Shares	(a)	(a)	7.00	(a)	...	...	...
		2018-19	Ordinary Shares	(a)	(a)	16.00	(a)	...	...	...
		2020-21	Ordinary Shares	(a)	(a)	4.50	(a)	...	...	...
Total							1,226.09		0.04		

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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	
III. Co-operative Bank, Societies etc-contd.											
6.	Processing Co-operatives (5 Nos.)	1976-77 to 1981-82	Ordinary Shares	100700 18% to 57%	10	10.07	(a)	(a)	...	...	The accumulated loss upto 31st March 2021 was ₹0.07 crore.
		1982-83 to 1986-87	(a)	(a)	(a)	3.75	(a)	(a)	...	...
		1995-96 to 1997-98	(a)	(a)	(a)	13.44	(a)	(a)	...	...
		2002-03 to 2003-04	(a)	(a)	(a)	4.00	(a)	(a)	...	...
		2006-07	(a)	(a)	(a)	1.50	(a)	(a)	...	...
		2008-09	(a)	(a)	(a)	2.00	(a)	(a)	...	...
		2011-12	(a)	(a)	(a)	25.00	(a)	(a)	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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 investment						
1	2	3	4	5	6	7	8	9	10	11	

(₹ in lakh)

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

6.	Processing Co-operatives (5 Nos.)-concl'd,	2012-13	(a)	(a)	(a)	21.15	(a)	...	...	...
		2015-16	(a)	(a)	(a)	5.00	(a)	...	...	...
		2016-17	(a)	(a)	(a)	6.00	(a)	...	...	...
		2017-18	(a)	(a)	(a)	5.00	(a)	...	...	...
		2018-19	(a)	(a)	(a)	16.50	(a)	...	...	...
		2020-21	(a)	(a)	(a)	6.36	(a)	...	...	...
Total						119.77					
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 (August 2023).
		1982-83 to 1983-84	(a)	(a)	(a)	1.52	(a)	...	...	...
		1990-91	(a)	(a)	(a)	0.65	(a)	...	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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	Remarks
1	2	3	4	5	6	7	8	9	10	11	
III. Co-operative Bank, Societies etc-contd.											
7.	Dairy Co-operatives to (66 Nos.) - contd.	1994-95 2006-07 2007-08 2009-10 2010-11 2010-11 2010-11 2010-11 2010-11 2011-12 2012-13	(a) (a) (a) Ordinary Shares Ordinary Shares Ordinary Shares Ordinary Shares Ordinary Shares Ordinary Shares Share Capital	(a) (a) (a) (a) (a) 5400 3600 100 230 (a) (b)	(a) (a) (a) (a) (a) 50 100 200 500 (a) (b)	46.85 15.00 12.00 4.35 2.70 3.60 0.20 1.15 46.00 8.00	(a) (a) (a) (a) (a) (a) (a) (a) (a) (a) (b)	... ... ... ... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ... ... ... ...	... ... ... ... ... ... ... ... ... ... ...

(₹ in lakh)

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-1: Details of investments up to 2022-23

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		
III. Co-operative Bank, Societies etc-contd.												
7.	Dairy Co-operatives (66 Nos.) - concld.	2013-14	Share	(b)	(b)	50.82	(b)	...	...	...
		2014-15	Capital Share	(b)	(b)	41.40	(b)	...	...	...
		2015-16	Capital Share	(b)	(b)	25.00	(b)	...	...	...
		2016-17	Capital Share	(b)	(b)	5.00	(b)	...	...	...
		2017-18	Capital Share	(b)	(b)	10.10	(b)	...	...	...
		2018-19	Capital Share	(b)	(b)	4.00	(b)	...	...	...
Total							281.76					

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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	Dividend/ interest declared but not credited to Govt. during the year	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.

8.	Fishermen's Co-operatives (17 Nos.)	1978-79 to 1986-87	Ordinary Shares	5000	10	0.50	(a)	...	...	The accumulated net loss upto 31st March 2021 was ₹0.04 crore.
		1982-83 to 1988-89	(a)	(a)	(a)	2.85	(a)	...	...
		1990-91 to 1995-96	(a)	(a)	(a)	9.41	(a)	...	...
		1996-97 to 1998-99	(a)	(a)	(a)	1.88	(a)	...	...
		2006-07 to 2007-08	(a)	(a)	(a)	25.45	(a)	...	...
		2008-09 to 2009-10	(a)	(a)	(a)	10.00	(a)	...	...
		2010-11	Ordinary Shares	33500	10	3.35	(a)	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-1: Details of investments up to 2022-23

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
III. Co-operative Bank, Societies etc-contd.										
8.	Fishermen's Co-operatives (17 Nos.) - contd.	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)	...	...
		2013-14	Share Capital	(b)	(b)	63.18	(b)	...	...
		2015-16	Share Capital	(b)	(b)	15.00	(b)	...	...
		2016-17	Share Capital	(b)	(b)	22.00	(b)	...	...

(₹ in lakh)

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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	
III. Co-operative Bank, Societies etc-contd.											
8.	Fishermen's Co-operatives (17 Nos.) - concld.	2017-18 2020-21 2021-22 2022-23	Share Capital Share Capital Share Capital	(b) (b) (b) (b) (b)	(b) (b) (b) (b) (b)	12.00 1.80 3.00 10.00	(b) (b) (b) (b)	... ... ... ...	... ... ... ...	... ... ... ...
Total						301.02					
9.	Co-operative Spinning Mills (148 Nos.)	1971-72 to 1977-78 1977-78 1985-86 1990-91 1995-96 to 1996-97	Ordinary Shares Ordinary Shares (a) (a) (a)	2000 6250 (a) (a) (a)	50 60 (a) (a) (a)	1.00 3.75 1.19 4.12 22.35	(a) (a) (a) (a) (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 (August 2023).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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 but not credited to Government during the year	Dividend/ interest	Remarks
				No. of shares	value of							
1	2	3	4	5	6	7	8	9	10	11		

(₹ in lakh)

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

Co-operative Spinning Mills (148 Nos.) - concld.	1998-99 to 2002-03	(a)	(a)	(a)	41.00	(a)	...	...	...
	2004-05 to 2006-07	(a)	(a)	(a)	19.03	(a)	...	...	...
Total					92.44						
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 (August 2023).
	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	(a)	(a)	(a)	2.35	(a)	...	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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		
III. Co-operative Bank, Societies etc-contd.												
10.	Industrial Co-operatives - contd.	1994-95 to 2006-07	(a)	(a)	(a)	42.52	(a)	...	...	...	...
		2007-08	(a)	(a)	(a)	10.00	(a)	...	...	...	...
		1971-72 to 1981-82	Ordinary Shares	326700	10	32.67	(a)	...	...	...	...
		1971-72 to 1981-82	Ordinary Shares	2000	5	0.10	(a)	...	...	...	...
		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)	...	...	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-1: Details of investments up to 2022-23

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.											
10.	Industrial Co-operatives - contd.	2010-11	Ordinary Shares	Ordinary Shares	3750	100	3.75	(a)	...	...
		2010-11	Ordinary Shares	Ordinary Shares	1025	200	2.05	(a)	...	...
		2010-11	Ordinary Shares	Ordinary Shares	80	500	0.40	(a)	...	...
		2010-11	Ordinary Shares	Ordinary Shares	40	1000	0.40	(a)	...	...
		2011-12	Ordinary Shares	Ordinary Shares	(a)	(a)	15.00	(a)	...	...
		2012-13	Share Capital	Share Capital	(b)	(b)	78.05	(b)	...	...
		2013-14	Share Capital	Share Capital	(b)	(b)	51.25	(b)	...	...
		2014-15	Share Capital	Share Capital	(b)	(b)	40.00	(b)	...	...
		2015-16	Share Capital	Share Capital	(b)	(b)	20.00	(b)	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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.

10.	Industrial Co-operatives - concl.	2016-17	Share Capital	(b)	(b)	31.00	(b)	...	...	...
		2017-18	Share Capital	(b)	(b)	16.00	(b)	...	...	...
		2018-19	Share Capital	(b)	(b)	5.50	(b)	...	...	...
		2021-22	Share Capital	(b)	(b)	12.00	(b)	...	...	...
		2022-23	Share Capital	(b)	(b)	11.00	(b)	...	...	...
		Total				433.95					
11.	Consumers' Co-operatives (377 Nos.)	1970-71 to 1981-82	Ordinary Shares	9748	100	9.75	(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 (August 2023).
		1970-71 to 1981-82	(a)	7932	100	7.93	(a)	...	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-1: Details of investments up to 2022-23

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.

11.	Consumers' Co-operatives (377 Nos.)- contd.	1994-95 to 2006-07	(a)	(a)	(a)	20.77	(a)	...	...	...
		2007-08	(a)	(a)	(a)	18.00	(a)	...	...	...
		1970-71 to 1981-82	(a)	44760	50	22.38	(a)	...	...	...
		1970-71 to 1981-82	(a)	1375	40	0.55	(a)	...	...	...
		1970-71 to 1981-82	(a)	4220	25	1.05	(a)	...	...	...
		1970-71 to 1981-82	(a)	12750	20	2.55	(a)	...	...	...
		1970-71 to 1981-82	(a)	60	60	0.04	(a)	...	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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	Dividend/ interest declared but not credited to Government	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.

11.	Consumers' Co-operatives (377 Nos.)-contd.	1970-71 to 1982-83 to 1986-87	(a)	3500	(a)	0.18	(a)	...	...	...
		2008-09	(a)	(a)	(a)	34.00	(a)	...	...	...
		2009-10	(a)	(a)	(a)	25.00	(a)	...	...	...
		2010-11	Ordinary Shares	10000	10	1.00	(a)	...	...	...
		2010-11	Ordinary Shares	23000	10	2.30	(a)	...	...	...
		2010-11	Ordinary Shares	1750	20	0.35	(a)	...	...	...
		2010-11	Ordinary Shares	200	25	0.80	(a)	...	...	...
		2010-11	Ordinary Shares	2625	40	1.05	(a)	...	...	...
		2010-11	Ordinary Shares	4100	50	2.05	(a)	...	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23											
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 Government accounts	Remarks
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.)-contd.	2010-11	Ordinary Shares	5100	100	5.10	(a)	...	...	...	...
	2010-11	Ordinary Shares	320	500	1.60	(a)	...	...	...	...
	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	...	...	...	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-1: Details of investments up to 2022-23

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	
III. Co-operative Bank, Societies etc-contd.											
11.	Consumers' Co-operatives (377 Nos.)-concltd.	2014-15	Share Capital	(a)	(a)	2.00	...	...	...	...
		2015-16	Share Capital	(a)	(a)	15.00	...	...	...	...
		2016-17	Share Capital	(a)	(a)	31.00	...	...	...	...
		2017-18	Share Capital	(a)	(a)	19.00	...	...	...	...
		2021-22	Share Capital	(a)	(a)	6.25	...	...	...	...
		2022-23	Share Capital	(a)	(a)	5.00	...	...	...	...
Total							374.85				0.24

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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		
III. Co-operative Bank, Societies etc-contd.												
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 (August 2023).
		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)	...	...	...	...
		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)	...	...	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-1: Details of investments up to 2022-23

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	
III. Co-operative Bank, Societies etc-contd.											
12.	Other Co-operatives (177 Nos.) - concld.	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)	...	...	...
		2018-19	Ordinary Shares	(a)	(a)	340.46	(a)	...	...	...
		2021-22	Ordinary Shares	(a)	(a)	68.75	(a)	...	...	...
Total							2,620.32	0.06			

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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.

13.	Meghalaya Co-operative Apex Bank Limited (E)	1979-80 to 1987-88	Membership Share	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 (August 2023).
		1990-91 to 2006-07	Membership Share	Membership Share	49793	500	248.96	(a)	...	...
		2007-08	Membership Share	Membership Share	1600	500	8.00	(a)	...	...
		2008-09	Membership Share	Membership Share	2000	500	10.00	(a)	...	...
		2009-10	Membership Share	Membership Share	3000	500	15.00	(a)	...	...
		2010-11	(a)	(a)	(a)	(a)	15.00	(a)	...	...
		2011-12	(a)	(a)	(a)	(a)	25.00	(a)	...	...
		2012-13	(a)	(a)	(a)	(a)	25.00	(a)	...	...
		2013-14	(a)	(a)	(a)	(a)	30.00	(a)	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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 interest received	Dividend interest declared but not credited to Govt. during the year	Dividend/ interest	Remarks	
												7	8	9	10	11
III. Co-operative Bank, Societies etc-contd.												
13.	Meghalaya Co-operative Apex Bank Limited (E) - conclud.	2014-15 2015-16 2016-17	(a) (a) (a)	(a) (a) (a)	(a) (a) (a)	20.00 10.00 30.00	(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 (August 2023).
						Total	38.96					

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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	
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)	...	...	...

(₹ in lakh)

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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		
III. Co-operative Bank, Societies etc-contd.												
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)	...	...	...
Total							2,261.76					

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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 Govt.	Remarks
1	2	3	4	5	6	7	8	9	10	11	

(₹ in lakh)

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

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 Shares Capital Shares Capital	(a) (a) 52000 500 (a) (a) (a) (a) (a) (a) (a)	(a) (a) 25 200 (a) (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) (a)	The accumulated net loss upto 31st March 2021 was ₹0.43 crore.	
Total							82.37					11.30

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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	
III. Co-operative Bank, Societies etc-contd.											
17.	Garro 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	(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.	

(₹ in lakh)

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-1: Details of investments up to 2022-23

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
III. Co-operative Bank, Societies etc-contd.										
17.	Garo Hills Co-operative cotton ginning and oil mills - concl.	2017-18 2020-21	Share Capital Share Capital	(a) (a) (a) (a)	(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 2022-23

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	
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)	...	...	...
		Total				793.88					
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 2022-23

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 investment						
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 - concld.	2010-11 2011-12 2014-15 2015-16 2016-17 2017-18	Ordinary Shares Ordinary Shares Ordinary Shares Ordinary Shares Ordinary Shares Ordinary Shares	300 (a) (a) (a) (a) (a)	500 (a) (a) (a) (a) (a)	1.50 15.00 15.70 20.00 12.00 5.00	(a) (a) (a) (a) (a) (a)	... ... ... ... ... ...	... ... ... ... ... ...	...
Total						82.70					
20.	Livestock Co-operative Society	2010-11 2010-11	Ordinary Shares Ordinary Shares	5000 5500	10 20	0.50 1.10	(a) (a)	... ...	... ...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23											
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.

20.	Livestock Co-operative Society - contd.	2010-11	Ordinary Shares	Ordinary Shares	4000	30	1.20	(a)	...	...
		2010-11	Ordinary Shares	Ordinary Shares	4400	50	2.20	(a)	...	...
		2010-11	Ordinary Shares	Ordinary Shares	4450	100	4.45	(a)	...	...
		2010-11	Ordinary Shares	Ordinary Shares	910	500	4.55	(a)	...	...
		2011-12	Ordinary Shares	Ordinary Shares	(a)	(a)	33.60	(a)	...	...
		2012-13	Ordinary Shares	Ordinary Shares	(b)	(b)	60.40	(a)	...	...
		2013-14	Ordinary Shares	Ordinary Shares	(b)	(b)	70.46	(a)	...	...
		2014-15	Ordinary Shares	Ordinary Shares	(b)	(b)	39.00	(a)	...	...
		2015-16	Ordinary Shares	Ordinary Shares	(b)	(b)	32.00	(a)	...	...
		2016-17	Ordinary Shares	Ordinary Shares	(b)	(b)	22.00	(a)	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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 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.

20.	Livestock Co-operative Society - concl.	2017-18	Ordinary Shares	(b)	(b)	23.50	(a)	...	...
		2018-19	Ordinary Shares	(b)	(b)	2.00	(a)	...	...
		2020-21	Ordinary Shares	(b)	(b)	2.50	(a)	...	...
		2021-22	Ordinary Shares	(b)	(b)	5.00	(a)	...	...
		Total				304.46				
21.	Service Co-operative Societies (PACS)	2010-11	Ordinary Shares	145300	10	14.53	(a)	...	...
		2010-11	Ordinary Shares	3940	50	1.97	(a)	...	...
		2010-11	Ordinary Shares	1800	100	1.80	(a)	...	...
		2010-11	Ordinary Shares	280	250	0.70	(a)	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-1: Details of investments up to 2022-23

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 share						
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	Ordinary Shares	200	500	1.00	(a)	...	...	...
		2014-15	Ordinary Shares	(a)	(a)	30.00	(a)	...	...	...
		2016-17	Ordinary Shares	(a)	(a)	63.00	(a)	...	...	...
		2017-18	Ordinary Shares	(a)	(a)	55.00	(a)	...	...	...
Total						168.00					
22.	Transport Co-operative Societies	2010-11	Ordinary Shares	5000	10	0.50	(a)	...	...	...	The accumulated net profit upto 31st March 2021 was ₹0.16 crore.
		2010-11	Ordinary Shares	2500	20	0.50	(a)	...	...	...
		2010-11	Ordinary Shares	5500	50	2.75	(a)	...	...	...
		2010-11	Ordinary Shares	800	100	0.80	(a)	...	...	...

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section-1: Details of investments up to 2022-23

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	
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)	...	...	...

(₹ in lakh)

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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 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	
III. Co-operative Bank, Societies etc-contd.											
22.	Transport Co-operative Societies-concl.	2016-17 2020-21 2021-22 2022-23	Share Capital Share Capital Share Capital		(b) (b) (b) (b) (b)	(b) (b) (b) (b)	23.00 8.39 3.00 5.00	(b) (b) (b) (b)	... ... ... ...	... ... ... ...
Total							182.28				
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 2022-23

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	
Co-operative Bank, Societies etc-contd.											
23.	Handloom Weavers and Handicraft Co-operative Societies-contd.	2012-13	Share	(b)	(b)	23.00	(b)	...	...	...
		2013-14	Share	(b)	(b)	29.90	(b)	...	...	...
		2014-15	Share	(b)	(b)	30.00	(b)	...	...	...
		2015-16	Share	(b)	(b)	20.00	(b)	...	...	...
		2015-16	Share	(b)	(b)	30.00	(b)	...	...	...
		2016-17	Share	(b)	(b)	22.00	(b)	...	...	...
		2017-18	Share	(b)	(b)	25.00	(b)	...	...	...

(₹ in lakh)

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section-1: Details of investments up to 2022-23

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 interest received	Dividend interest declared but not credited to Government accounts	Remarks
1	2	3	4	5	6	7	8	9	10	11
III. Co-operative Bank, Societies etc-contd.										
23.	Handloom Weavers and Handicraft Co-operative Societies-concl.	2020-21 2021-22 2022-23	Share Capital Share Capital Share Capital	(b) (b) (b) (b) (b) (b)	(b) (b) (b) (b) (b) (b)	19.50 16.00 17.00	(b) (b) (b)	... ... ...	... ... ...
Total						262.40				
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 2022-23

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)

Co-operative Bank, Societies etc-concl.

24.	Meghaloom-concl.	2014-15	Ordinary Shares	30000	100	20.00	(a)	...	...
Total							77.00				
Total Co-operative Bank, Societies etc							11,655.77		11.72		
Grand Total							3,24,017.68		34.57[A]		

(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
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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												
(₹ in lakh)												
Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2022-23		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2022-23			Guarantee Commission or fee	Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Received		
1	2	3	4	5	6	7	8	9	10	11	12	13
I. Cooperation												
i) NSTFDC	1,300.00	1,300.00	...	...	245.00	...	...	1,055.00	...	...	...	...
ii) NHFDC	100.00	100.00	...	...	46.00	...	...	54.00	...	...	...	...
Total	1,400.00	1,400.00	...	...	291.00	...	...	1,109.00	...	...	...	...
2. Commerce & Industries												
Consortium Bank Credit for Setting up of village Industries in the State	690.00	690.00	...	...	...	...	...	690.00	...	...	...	...
Total	690.00	690.00	...	...	...	...	...	690.00	...	...	...	...

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

B. Class-wise details for Guarantees

(₹ in lakh)

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2022-23		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2022-23		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
3.Power												
3.1 Generation												
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	...	3,309.00	...	...
PFC Ltd (MLHEP)	14,500.00	14,500.00	...	...	...	...	...	14,500.00	...	...	...	...
MeECL Bonds issue	63,000.00	63,000.00	...	...	...	...	...	63,000.00	...	1,632.00	...	...
Total Generation	1,22,008.00	1,22,008.00	...	...	...	...	...	1,22,008.00	...	4,941.00	...	...

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

B. Class-wise details for Guarantees												
Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2022-23		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2022-23		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
3.Power												
3.2. Distribution												
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	...	3,667.00	...	...
PFC Atmanirbhar LIS	67,286.00	67,286.00	...	...	...	...	...	67,286.00	...	...	...	...
Total Distribution	1,73,946.00	1,73,946.00	...	...	...	...	...	1,73,946.00	...	3,667.00	...	...
Total Power	2,95,954.00	2,95,954.00	...	...	...	...	...	2,95,954.00	...	8,608.00	...	...
Total	2,98,044.00	2,98,044.00	...	...	...	...	...	2,97,753.00	...	8,608.00	...	...

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector-wise details for each Class : For Guarantees

(₹ in lakh)

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2022-23		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2022-23			Other material details	
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Received		Received
1	2	3	4	5	6	7	8	9	10	11	12	13
1. Cooperation												
i) NSTFDC	1,300.00	1,300.00	...	...	245.00	...	...	1,055.00	...	...	...	...
ii) NHFDC	100.00	100.00	...	...	46.00	...	...	54.00	...	...	...	...
Total	1,400.00	1,400.00	...	...	291.00	...	...	1,109.00	...	...	...	...
2. Commerce & Industries												
Consortium Bank Credit for Setting up of village Industries in the State	690.00	690.00	...	...	...	...	...	690.00	...	...	...	...
Total	690.00	690.00	...	...	...	...	...	690.00	...	...	...	...

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector-wise details for each Class : For Guarantees

(₹ in lakh)

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2022-23		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2022-23		Guarantee Commission or fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
3.Power												
3.1 Generation												
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	...	3,309.00	...	...
PFC Ltd (MLHEP)	14,500.00	14,500.00	...	...	...	...	...	14,500.00	...	...	...	...
MeECL Bonds issue	63,000.00	63,000.00	...	...	...	...	...	63,000.00	...	1,632.00	...	...
Total Generation	1,22,008.00	1,22,008.00	...	...	...	...	...	1,22,008.00	...	4,941.00	...	...

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

Sector (No. of Guarantees within bracket)	Maximum amount guaranteed (Principal only)	Outstanding at the beginning of the year 2022-23		Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year 2022-23		Guarantee or Commission fee		Other material details
		Principal	Interest			Discharged	Not Discharged	Principal	Interest	Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11	12	13
3. Power												
3.2. Distribution												
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	...	3,667.00	...	...
PFC Atmanirbhar LIS	67,286.00	67,286.00	...	...	...	...	...	67,286.00	...	...	...	...
Total Distribution	1,73,946.00	1,73,946.00	...	...	...	...	...	1,73,946.00	...	3,667.00	...	...
Total Power	2,95,954.00	2,95,954.00	...	...	...	...	...	2,95,954.00	...	8,608.00	...	...
Total	2,98,044.00	2,98,044.00	...	...	291.00	...	...	2,97,753.00	...	8,608.00	...	...

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

(A) Guarantee Redemption Fund : The Government of Meghalaya constituted a Guarantee Redemption Fund (GRF) which come into force from 2015-16. During the year 2022-23, 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 2022-23 ₹11.83 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.

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening Balance as on 1st April 2022	Receipts	Disbursements	Closing Balance as on 31st March 2023	Net Increase (+) Decrease (-)	Amount Percent
						(₹ in lakh)
Part - II Contingency Fund						
8000 Contingency Fund						
201 Appropriation from the Consolidated Fund	Cr 50,500.00	...	... Cr	50,500.00	...	...
2012-President, Vice President/Governor,Administrator	...	174.93	174.93	...	...	...
2013-Council of Ministers	...	1,000.00	1,000.00	...	...	...
2014-Administration of Justice	...	1,757.45	1,757.45	...	...	...
2015-Elections	...	6,262.62	6,262.62	...	...	...
2041-Taxes on Vehicles	...	1,255.71	1,255.71	...	...	...
2045-Other Taxes and Duties on Commodities and Services	...	4.37	4.37	...	...	...
2052-Secretariat-General Services	...	46.89	46.89	...	...	...
2053-District Administration	...	349.17	349.17	...	...	...
2054-Treasury and Accounts Administration	...	1,161.80	1,161.80	...	...	...
2055-Police	...	4,458.39	4,458.39	...	...	...
2070-Other Administrative Services	...	330.15	330.15	...	...	...
2202-General Education	...	13,935.41	13,935.41	...	...	...
2059-Public Works	...	629.51	629.51	...	...	...

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening Balance as on 1st April 2022	Receipts	Disbursements	Closing Balance as on 31st March 2023	Net Increase (+) Decrease (-)	Amount Percent
(₹ in lakh)						
Part - II Contingency Fund-contd.						
8000 Contingency Fund-contd.						
2204-Sports and Youth Services	...	5,005.15	5,005.15	...	...	...
2205-Art and Culture	...	300.00	300.00	...	...	...
2210-Medical and Public Health	...	554.26	554.26	...	...	...
2211-Family Welfare	...	2,241.93	2,241.93	...	...	...
2215-Water Supply and Sanitation	...	0.63	0.63	...	...	...
2216-Housing	...	2,000.00	2,000.00	...	...	...
2217-Urban Development	...	1,970.27	1,970.27	...	...	...
2235-Social Security and Welfare	...	29.81	29.81	...	...	...
2245-Relief on account of Natural Calamities	...	3,690.74	3,690.74	...	...	...
2401-Crop Husbandry	...	663.72	663.72	...	...	...
2403-Animal Husbandry	...	4,128.28	4,128.28	...	...	...
2406-Forestry and Wild Life	...	353.36	353.36	...	...	...
2702-Minor Irrigation	...	76.79	76.79	...	...	...
2801-Power	...	31,335.40	31,335.40	...	...	...
2810-New and Renewable Energy	...	344.85	344.85	...	...	...
2852-Industries	...	789.37	789.37	...	...	...

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening Balance as on 1st April 2022	Receipts	Disbursements	Closing		Net Increase (+) Decrease (-)
				Balance as on 31st March 2023	Amount Percent	
(₹ in lakh)						
Part - II Contingency Fund-concltd.						
8000 Contingency Fund-concltd.						
2853-Non-ferrous Mining and Metallurgical Industries	...	2,078.73	2,078.73	...	...	...
3451-Secretariat-Economic Services	...	20,991.53	20,991.53	...	...	...
3454-Census Survey and Statistics	...	343.46	343.46	...	...	...
3456-Civil Supplies	...	614.91	614.91	...	...	...
4059-Capital Outlay on Public Works	...	2,777.78	2,777.78	...	...	...
4202-Capital Outlay on Education, Sports, Art and Culture	...	2,083.94	2,083.94	...	...	...
4215-Capital Outlay on Water Supply and Sanitation	...	4,654.21	4,654.21	...	...	...
4217-Capital Outlay on Urban Development	...	8,810.80	8,810.80	...	...	...
4250-Capital Outlay on other Social Services	...	175.00	175.00	...	...	...
6801-Loans for Power Projects	...	17,000.00	17,000.00	...	...	...
4801-Capital Outlay on Power Projects	...	1,500.00	1,500.00	...	...	...
Total 8000 Contingency Fund	Cr 50,500.00	1,45,881.32	1,45,881.32	Cr 50,500.00	...	...
Total Part - II Contingency Fund	Cr 50,500.00	1,45,881.32	1,45,881.32	Cr 50,500.00	...	...

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening Balance as on 1st April 2022	Receipts	Disbursements	Closing Balance as on 31st March 2023	Net Increase (+) Decrease (-)	Amount Percent
(₹ in lakh)						
Part - III Public Account						
I. Small Savings , Provident Funds, etc.						
(b) State Provident Funds						
8009 State Provident Funds						
<i>01 Civil</i>						
101 General Provident Funds	Cr 2,27,271.66	47,887.38	36,706.42 Cr	2,38,452.62	11,180.96	5
104 All India Services Provident Fund	...	1,446.94	0.50 Cr	1,446.44	1,446.44	...
Total 8009 State Provident Funds	Cr 2,27,271.66	49,334.32	36,706.92 Cr	2,39,899.06	12,627.40	6
Total (b) State Provident Funds	Cr 2,27,271.66	49,334.32	36,706.92 Cr	2,39,899.06	12,627.40	6
(c) Other Accounts						
8011 Insurance and Pension Funds						
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 2,27,272.99	49,334.32	36,706.92 Cr	2,39,900.39	12,627.40	6

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening Balance as on 1st April 2022	Receipts	Disbursements	Closing Balance as on 31st March 2023	Net Increase (+) Decrease (-)	Amount Percent
(₹ in lakh)						
Part - III Public Account-contd.						
J. Reserve Fund						
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund (SDRF)	Cr 15,203.26	3,040.00[a]	5157.74[*] Cr	13,085.52	(-),117.74	(-)14
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	...	... Cr	16,330.66	...	...
130 State Disaster Mitigation Fund	...	1,466.00[#]	... Cr	1,466.00	...	...
Total 8121 General and Other Reserve Funds	Gross Cr 31,533.92	4,506.00	5,157.74 Cr	30,882.18	(-)651.74	(-)2
	Investment Dr 11,800.00	...	... Dr	11,800.00	...	...
Total (a) Reserve Funds bearing Interest	Gross Cr 31,533.92	4,506.00	5,157.74 Cr	30,882.18	(-)651.74	(-)2
	Investment Dr 11,800.00	...	... Dr	11,800.00	...	...

[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.

[*] ₹2,933.00 lakh withdrawn directly from Public Account instead of recouping from Public Account after spending from M.H. 2245 as per SDRF Guidelines.

[#] Transferred from MH 2245 - Relief on account of State Disaster Mitigation Fund 08-797-Transfer to Reserve Fund and Deposit Accounts. It includes ₹1,320.00 lakh received during year 2021-22 as share of GOI and ₹146.00 lakh as State share towards SDME.

[@] There is no Investment during the year. Information for withdrawal of investment is not available.

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening Balance as on 1st April 2022	Receipts	Disbursements	Closing Balance as on 31st March 2023	Net Increase (+) Decrease (-)	
					Amount	Percent
(₹ in lakh)						
Part - III Public Account-contd.						
J. Reserve Fund-contd.						
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
<i>01 Appropriation for reduction or avoidance of Debt</i>						
101 Sinking Funds	Cr 53,078.42	8,235.04[a]	... Cr	61,313.46	8,235.04	16
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund-Investment Account	Dr 52,297.97	87.84	8,156.21 Dr	60,366.34	(-)8068.37	(-)15
Total 8222-Sinking Funds	Gross Cr 53,078.42	8,235.04	... Cr	61,313.46	8,235.04	16
	Investment Dr 52,297.97	87.84	8,156.21 Dr	60,366.34	(-)8,068.37	(-)15
8229 Development and Welfare Fund						
123 Consumer Welfare Fund	Cr 1.83	0.01	... Cr	1.84	0.01	1
Total 8229-Development and Welfare	Gross Cr 1.83	0.01	... Cr	1.84	0.01	1
	Investment Dr ...	...	...	...	...	...
8235 General and Other Reserve Funds						
117 Guarantee Redemption Fund (GRF)	Cr 5,298.27	1,502.05[*]	... Cr	6,800.32	1,502.05	28
120 Guarantee Redemption Fund-Investment Account	Dr 5,298.27	...	1,502.05 Dr	6,800.32	(-)1502.05	28
Total 8235-General and Other Reserve Funds	Gross Cr 5,298.27	1,502.05	... Cr	6,800.32	1,502.05	28
	Investment Dr 5,298.27	...	1,502.05 Dr	6,800.32	(-)1502.05	28

[a] It include an amount of ₹7,740.55 lakhs transferred from Major Head 2048 and ₹494.49 lakhs as interest realised on Government Security.

[*] It include an amount ₹1,490.22lakhs transferred from Major Head 2075-00-797 and ₹11.83 lakhs as interest realised on Investment on Government Security.

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening		Receipts	Disbursements	Closing	
	Balance as on 1st April 2022	Balance as on 31st March 2023			Net Increase (+) Decrease (-)	Amount	Percent

(₹ in lakh)

Part - III Public Account-contd.**J. Reserve Fund-concd.****(b) Reserve Funds not bearing Interest-concd.**

Total (b) Reserve Funds not bearing Interest	Gross Cr	58,378.52	9,737.10	...	Cr	68,115.62	9,737.10	17
	Investment Dr	57,596.24	87.84	9,658.26	Dr	67,166.66	(-9,570.42)	(-17)
Total J. Reserve Fund	Gross Cr	89,912.44	14,243.10	5,157.74	Cr	98,997.80	9,085.36	10
	Investment Dr	69,396.24	87.84	9,658.26	Dr	78,966.66	(-9,570.42)	(-14)

K. Deposit and Advances**(a) Deposits bearing Interest****8342 Other Deposits**

117 Defined Contribution Pension Schemes for Government Employees	Cr	187.97	18,729.92[*]	18,806.46[#]	Cr	111.43	(-76.54)	(-41)
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120 Miscellaneous Deposits

Total 8342-Other Deposits	Cr	4.58	Cr	4.58
Total (a) Deposits bearing Interest	Cr	192.55	18,729.92	18,806.46	Cr	116.01	(-76.54)	(-40)
	Cr	192.55	18,729.92	18,806.46	Cr	116.01	(-76.54)	(-40)

(b) Deposits not bearing Interest**8443 Civil Deposits**

101 Revenue Deposits	Cr	3,078.81	...	...	Cr	3,078.81	...	...
103 Security Deposits	Cr	1,328.01	204.02	64.24	Cr	1,467.79	139.78	11

[*] Includes employee contribution ₹9,339.58 lakh and Government contribution ₹9,390.34 lakh. Difference between employees' contribution and Government' contribution is due to (i) 14 per cent of AIS Government contribution w.e.f. 01-04-2019, (ii) backlog entry contribution w.e.f.2010-11 to 2017-18 and (iii) pending employees contribution for the month of March 2022.

[#] Includes employee contribution ₹9,416.11 lakh and Government contribution ₹9,390.34 lakh

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening Balance as on 1st April 2022	Receipts	Disbursements	Closing Balance as on 31st March 2023	Net Increase (+) Decrease (-)	Amount Percent
						(₹ in lakh)
Part - III Public Account-contd.						
K. Deposit and Advances-contd.						
(b) Deposits not bearing Interest-contd.						
8443 Civil Deposits-contd.						
104 Civil Courts Deposits	Cr 915.46	134.87	2.93 Cr	1,047.40	131.94	14
105 Criminal Courts Deposits	Cr 50.32	...	... Cr	50.32	...	...
106 Personal Deposits	Cr 1,801.84	906.57	886.55 Cr	1,821.86	20.02	1
108 Public Works Deposits	Cr 57,585.10	27,092.94	24,230.94 Cr	60,447.10	2,862.00	5
109 Forest Deposits	Cr 1,032.96	0.00	0 Cr	1,032.96	...	...
111 Other Departmental Deposits	Cr 32,182.65	36,893.50	4,136.36 Cr	64,939.79	32,757.14	102
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 773.30	19,877.66	18,857.89 Cr	1,793.07	1,019.77	132
121 Deposits in Connection with Elections	Cr 19.81	4.85	... Cr	24.66	4.85	24
122 Mines Labour Welfare Deposits	Cr 8,915.14	...	... Cr	8,915.14	...	...

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening Balance as on 1st April 2022	Receipts	Disbursements	Closing Balance as on 31st March 2023	Net Increase (+) Decrease (-)	Amount Percent
	(₹ in lakh)					
Part - III Public Account-contd.						
K. Deposit and Advances-contd.						
(b) Deposits not bearing Interest-concl.						
8443 Civil Deposits-concl.						
123 Deposits of Educational Institutions	Cr 455.08	...	... Cr	455.08	...	...
800 Other Deposits	Cr 447.32	...	... Cr	447.32	...	...
Total 8443-Civil Deposits	Cr 1,08,797.80	85,114.41	48,178.91 Cr	1,45,733.30	36,935.50	34
8448 Deposits of Local Funds						
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	...	...
8449 Other Deposits						
103 Subventions from Central Road and Infrastructure Fund	Cr 4.10	4,308.00	4,308.00[*] Cr	4.10	...	...
123 National Mineral Exploration Trust Deposits	Cr 8.89	122.17	115.27 Cr	15.79	6.90	78
Total 8449-Other Deposits	Cr 12.99	4,430.17	4,423.27 Cr	19.89	6.90	53
Total (b) Deposits not bearing Interest	Cr 1,08,844.85	89,544.58	52,602.18 Cr	1,45,787.25	36,942.40	34

[*] Recouped to the Major Head 3054

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening Balance as on 1st April 2022	Receipts	Disbursements	Closing Balance as on 31st March 2023	Net Increase (+) Decrease (-)	Amount Percent
(₹ in lakh)						
Part - III Public Account-contd.						
K. Deposit and Advances-concltd.						
(c) Advances						
8550 Civil Advances						
101 Forest Advances	Dr 149.12	8,258.75	8,258.75 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	8,258.75	8,258.75 Dr	181.21	...	...
Total (c) Advances	Dr 181.21	8,258.75	8,258.75 Dr	181.21	...	...
Total K.Deposit and Advances	Cr 1,08,856.19	1,16,533.25	79,667.39 Cr	1,45,722.05	36,865.86	34
Part - III Public Account-contd.						
L. Suspense and Miscellaneous						
(b) Suspense						
8658 Suspense Accounts						
101 Pay and Accounts Office - Suspense	Dr 5,110.14	3,032.95	4,093.09 Dr	6,170.28	(-)1060.14	(-)21
102 Suspense Account (Civil)	Dr 436.27	(-)0.61	28.93 Dr	465.81	(-)29.54	(-)7
109 Reserve Bank Suspense - Headquarters	Dr 1,974.62	136.76	(-)459.08 Dr	1,378.78	595.84	30
110 Reserve Bank Suspense -Central Accounts Office	Dr 7,289.92	17.22	136.98 Dr	7,409.68	(-)119.76	(-)2

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening Balance as on 1st April 2022	Receipts	Disbursements	Closing Balance as on 31st March 2023	Net Increase (+) Decrease (-)	Amount Percent
						(₹ in lakh)
Part - III Public Account-contd.						
L. Suspense and Miscellaneous-contd.						
(b) Suspense-concl.						
8658 Suspense Accounts-concl.						
112 Tax Deducted at source(TDS) Suspense	Cr 882.81	52.90	1.65 Cr	934.06	51.25	6
123 A.I.S Officers' Group Insurance Scheme	Cr 8.06	1.22	0.21 Cr	9.07	1.01	13
Total 8658- Suspense Accounts	Dr 13,920.08	3,240.44	3,801.78 Dr	14,481.42	(-)561.34	(-)4
Total (b) Suspense	Dr 13,920.08	3,240.44	3,801.78 Dr	14,481.42	(-)561.34	(-)4
(c) Other Accounts						
8671 Departmental Balances						
101 Civil						
Forest	Cr 2.41	...	... Cr	2.41	...	...
Public works Department	Dr 22.10	106.67	106.63 Dr	22.06	0.04	...
Total 8671-Departmental Balances	Dr 19.69	106.67	106.63 Dr	19.65	0.04	...
8672 Permanent Cash Imprest						
101 Civil	Dr 4.05	...	... Dr	4.05	...	...
Total 8672 Permanent Cash Imprest	Dr 4.05	...	... Dr	4.05	...	...

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening Balance as on 1st April 2022	Receipts	Disbursements	Closing Balance as on 31st March 2023	Net Increase (+) Decrease (-)	Amount Percent
(₹ in lakh)						
Part - III Public Account-contd.						
L. Suspense and Miscellaneous-concltd.						
(c) Other Accounts-concltd.						
8673 Cash Balance Investment Account						
101 Cash Balance Investment Account	Dr 1,687.00	11,14,828.00	11,21,133.00	Dr 7,992.00	(-)6,305.00	(-)374
Total	Dr 1,687.00	11,14,828.00	11,21,133.00	Dr 7,992.00	(-)6,305.00	(-)374
Total (c) Other Accounts	Dr 1,710.74	11,14,934.67	11,21,239.63	Dr 8,015.70	(-)6,305.00	(-)369
(d) Accounts with Governments of Foreign Countries						
8679 Accounts with Government of other Countries						
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 15,630.90	11,18,175.11	11,25,041.41	Dr 22,497.20	(-)6,866.30	(-)44

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening Balance as on 1st April 2022	Receipts	Disbursements	Closing Balance as on 31st March 2023	Net Increase (+) Decrease (-)	Amount Percent
(₹ in lakh)						
Part - III Public Account-contd.						
M. Remittances						
(a) Money Orders and other Remittances						
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer						
101 Cash Remittances between Treasuries and Currency Chests	Dr 3.08	...	... Dr	3.08	...	...
102 Public Works Remittances	Cr 13,952.49	2,63,631.93	2,63,462.06 Cr	14,122.36	169.87	1
103 Forest Remittances	Dr 5,807.82	36,342.21	36,239.57 Dr	5,705.18	102.64	(-2)
Total 8782-Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	Cr 8,141.59	2,99,974.14	2,99,701.63 Cr	8,414.10	272.51	3
Total (a) Money Orders and other Remittances	Cr 8,141.59	2,99,974.14	2,99,701.63 Cr	8,414.10	272.51	3

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening Balance as on 1st April 2022	Receipts	Disbursements	Closing Balance as on 31st March 2023	Net Increase (+) Decrease (-)	Amount Percent
(₹ in lakh)						
Part - III Public Account-contd.						
M. Remittances-contd.						
(b) Inter Government Adjustment Account						
8786 Adjusting Account between Central and State Governments	Dr 14.50	...	... Dr	14.50	...	...
Total 8786-Adjusting Account between Central and State Governments	Dr 14.50	...	... Dr	14.50	...	...
8793 Inter-State Suspend Account						
201 Assam	Cr 371.07	(-)21.47	14.11 Cr	335.49	(-)35.58	(-)10
202 Delhi	Dr 2.56	...	... Dr	2.56	...	...
203 Haryana	Dr 0.10	...	... Dr	0.10	...	...
204 Arunachal Pradesh	Dr 35.75	...	6.05 Dr	41.80	(-)6.05	(-)17
205 Gujarat	Dr 21.42	...	(-)0.72 Dr	20.70	0.72	3
206 Nagaland	Dr 25.61	2.77	16.53 Dr	39.37	(-)13.76	(-)54
207 Bihar	Dr 0.11	...	0.13 Dr	0.24	(-)0.13	(-)118
208 Maharashtra	Dr 19.49	...	1.81 Dr	21.30	(-)1.81	(-)9
209 West Bengal	Dr 30.05	1.73	2.60 Dr	30.92	(-)0.87	(-)3
210 Andhra Pradesh	Cr 22.50	...	1.33 Cr	21.17	(-)1.33	(-)6
211 Uttar Pradesh	Cr 7.02	...	0.07 Cr	6.95	(-)0.07	(-)1
212 Madhya Pradesh	Dr 9.16	...	0.02 Dr	9.18	(-)0.02	...
214 Punjab	Dr 0.91	...	... Dr	0.91	...	...
215 Manipur	Dr 27.23	...	2.77 Dr	30.00	(-)2.77	(-)10
216 Tripura	Dr 3.95	...	0.43 Dr	4.38	(-)0.43	(-)11
217 Mizoram	Cr 36.52	0.19	1.39 Cr	35.32	(-)1.20	(-)3

21.DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS						
Head of Account	Opening Balance as on 1st April 2022	Receipts	Disbursements	Closing Balance as on 31st March 2023	Net Increase (+) Decrease (-)	
					Amount	Percent
(₹ in lakh)						
Part - III Public Account-concl'd.						
M. Remittances-concl'd.						
(b) Inter Government Adjustment Account-concl'd.						
8793 Inter-State Suspense Account-concl'd.						
218 Odisha	Dr 31.74	...	2.69 Dr	34.43	(-2.69	(-8
219 Tamil Nadu	Dr 13.07	...	1.41 Dr	14.48	(-1.41	(-11
220 Karnataka	Dr 0.03	...	... Dr	0.03	...	...
221 Jharkhand	Dr 2.65	...	0.23 Dr	2.88	(-0.23	(-9
Total 8793-Inter-State Suspense	Cr 213.28	(-116.78	50.85 Cr	145.65	(-67.63	(-32
Total (b) Inter Government Adjustment Account	Cr 198.78	(-116.78	50.85 Cr	131.15	(-67.63	(-34
Total M.Remittances	Cr 8,340.37	2,99,957.36	2,99,752.48 Cr	8,545.25	204.88	2
Total Part - III Public Account	Cr 3,49,354.85	15,98,330.98	15,55,984.20 Cr	3,91,701.63	42,346.78	12
Total of Part II and Part III - Receipts /Disbursements	Cr 3,99,854.85	15,98,330.98	15,55,984.20 Cr	4,42,201.63	42,346.78	11
N. Cash Balance						
8999 Cash Balance		699.61	699.61			
101 Cash in Treasuries		(-16,653.06	3,192.47 [#]			
102 Deposits with Reserve Bank		(-5,953.45	3,892.08			
Total						

[#] The balance against 'Deposits with Reserve Bank' includes Government settlements advised to the Reserve Bank of India upto 16th April 2023. There was a net difference of ₹4,502.70 lakh (debit) between the figures reflected in the accounts ₹3,192.47 lakh (debit) and that intimated by the Reserve Bank of India ₹1,310.23 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 2023		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	8658 Suspense Accounts					
	101 Pay and Accounts Office - Suspense					
i	Tax Deduction at Source on Goods and Service Tax	9,076.74	10,059.75	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	4,157.79	10.05	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 2023		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	87.16	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 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 2023		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
	8658 Suspense Accounts-contd.					
	101 Pay and Accounts Office - Suspense-concltd.					
x	Ministry of Steel , Udyug Bhawan, New Delhi	...	0.56	Expenditure incurred by state Government on behalf of PAOs.	2014-15	n/a
	Total 101	16,298.81	10,128.54			
	102-Suspense Account (Civil)					
i	Treasury Suspense	116.59	0.25	Claim Receipt and Expenditure.	1993	No impact on cash Balance.
ii	Objection book suspense/Charges placed under Suspense	45.80	...	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.
I	8658 Suspense Accounts- contd.					

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 2023		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
	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	207.60	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.
	Total 102	472.20	6.39			

(₹ 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 2023		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
1	8658 Suspense Accounts- concl.					
	109-Reserve Bank Suspense - Headquarters	2,345.34	966.56	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	12,219.04	4,809.35	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	1.49	935.55	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	31.23	40.30	Adjustments of contributions and final payment on account of AIS Officers Group Insurance Scheme.	Prior to 2006-07	No impact on Cash Balance.
	Total 8658	31,368.11	16,886.69			

(₹ 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 2023		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	
	Total 101	1,09,746.97	1,09,743.89			
	102 Public Works Remittances					
I	Remittances into Treasuries	3,04,076.81	3,03,656.87	Cheques issued by PWD for payment.	2001-02	On clearance, increase in cash balance
II	Public Works Cheques	29,04,119.46	29,18,661.76	Remittances into Other Accounts.	2001-02	On clearance decrease in cash balance.
	Total 102	32,08,196.27	32,22,318.63			

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 2023		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-concltd.					
	103 Forest Remittances					
I	Remittances into Treasuries	94,499.23	82,638.25	The revenue of Forest Divisions deposited in the Treasuries	Prior to 2000-01	On clearance, increase in cash balance
II	Forest Cheques	3,30,871.01	3,37,048.20	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
	Total 103	4,25,908.70	4,20,203.52			
2	8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer-concltd.					
	Total 8782	37,43,851.94	37,52,266.04			

(₹ 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 2023		Nature of transaction in brief	Earliest year from which pending	Impact of Outstanding on Cash Balance
		Dr	Cr			
3	8793 Inter-State Suspense Account	633.18	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
	Total 8793	633.18	778.83			
	Grand Total	37,75,853.23	37,69,931.56			

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Name of the Reserve Fund or Deposit Account	Balance on 1st April 2022		Balance on 31st March 2023			
	Cash	Investment	Total	Cash	Investment	Total
J. Reserve Fund						
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund (SDRF)	3,403.26	...	3,403.26	1,285.52	...	1,285.52
126 State Disaster Response Fund Investment Account	...	11,800.00	11,800.00	...	11,800.00	11,800.00
129 State Compensatory Afforestation Fund (SCAF)	16,330.66	...	16,330.66	16,330.66	...	16,330.66
130 State Disaster Mitigation Fund	...	...	...	1,466.00	...	1,466.00
Total 8121-General and Other Reserve Funds	19,733.92	11,800.00	31,533.92	19,082.18	11,800.00	30,882.18
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund- Investment Account	780.45	52,297.97	53,078.42	947.12	60,366.34	61,313.46
Total 8222- Sinking Funds	780.45	52,297.97	53,078.42	947.12	60,366.34	61,313.46

(₹ in lakh)

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS						
Name of the Reserve Fund or Deposit Account	Balance on 1st April 2022	Balance on 31st March 2023				
	Cash	Investment	Total	Cash	Investment	Total
	(₹ in lakh)					
J. Reserve Fund -concl.						
(b) Reserve Funds not bearing Interest -concl.						
8229 Development and Welfare Funds						
123 Consumer Welfare Fund	1.83	...	1.83	1.84	...	1.84
Total 8229 Development and Welfare Funds	1.83	...	1.83	1.84	...	1.84
8235 General and Other Reserve Funds						
120 Guarantee Redemption Fund- Investment	...	5,298.27	5,298.27	...	6,800.32	6,800.32
Total 8235 General and Other Reserve	...	5,298.27	5,298.27	...	6,800.32	6,800.32
Total J.Reserve Fund	20,516.20	69,396.24	89,912.44	20,031.14	78,966.66	98,997.80
K. Deposit and Advances						
(b) Deposits not bearing Interest						
8448 Deposits of Local Funds						
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	34.06	...	34.06	34.06	...	34.06

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUNDS

Name of the Reserve Fund or Deposit Account	Balance on 1st April 2022		Balance on 31st March 2023		Total
	Cash	Investment	Cash	Investment	
(₹ in lakh)					
8449 Other Deposits					
103 Subventions from Central Road and Infrastructure Fund	4.10	...	4.10	...	4.10
123 National Mineral Exploaration	8.89	...	15.79	...	15.79
Total 8449 Other Deposits	12.99	...	19.89	...	19.89
Total K. Deposit and Advances	47.05	...	53.95	...	53.95
Grand Total	20,563.25	69,396.24	89,959.49	78,966.66	99,051.75

ANNEXURE TO STATEMENT NO.22

Description of Loan	Balance on 1st April 2022	Add Amount Appropriated from Revenue	Add Interest on Investment	Total	Less discharges during the year	Balance on 31st March 2023	Remark
(₹ in lakh)							
I. Sinking Fund for amortisation of loans							
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	52,494.28	7,740.55[*]	494.49	60,729.32	...	60,729.32	
Total	52,663.32	7,740.55	494.49	60,898.36	...	60,898.36	

[*] It includes an amount of ₹7,740.55 lakh transferred from M.H. 2048 .

ANNEXURE TO STATEMENT NO.22
SINKING FUND INVESTMENT ACCOUNT

Description of Loan	Balance Purchase of on 1st Securities April [a] 2022	Total	Sales of Securities	Balance on 31st March 2023	Face Market value value	Remarks
1 6.35 percent Government Security 2020	1,482.33	...	1,482.33	...	...	... Matured
2 8.35 percent Government Security 2022	626.32	...	626.32	...	...	... Matured
3 8.08 percent Government Security 2022	5,283.98	...	5,283.98	...	...	... Matured
4 8.13 percent Government Security 2022	255.45	...	255.45	...	...	... Matured
5 8.20 percent Government Security 2020	0.10	...	0.10	...	...	... Matured
6 7.79 percent Government Security 2021	7.38	...	7.38	...	...	... Matured
7 9.15 percent Government Security 2024	654.31	...	654.31	654.31	591.79	300.13
8 8.33 percent Government Security 2026	4,826.28	...	4,826.28	...	4,695.81	405.70
9 8.15 percent Government Security 2022	661.07	...	661.07	...	...	... Matured
10 8.20 percent Government Security 2025	2,476.35	...	2,476.35	...	2,558.85	310.04

(₹ in lakh)

[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 Purchase of on 1st April 2022	Purchase of Securities [a]	Total	Sales of Securities	Balance on 31st March 2023	Face value	Market value	Remarks
	(₹ in lakh)							
11 7.16 percent Government Security 2023	332.16	...	332.16	...	332.16	358.00	187.60	
12 8.28 percent Government Security 2027	3,105.22	...	3,105.22	...	3,105.22	2,932.84	728.73	
13 8.83 percent Government Security 2023	3,430.89	...	3,430.89	...	3,430.89	3,375.48	312.70	
14 8.24 percent Government Security 2024	222.03	...	222.03	...	222.03	229.40	102.98	
15 8.60 percent Government Security 2028	10,345.83	...	10,345.83	...	10,345.83	9,397.09	540.86	
16 8.24 percent Government Securities 2027	2,990.77	...	2,990.77	...	2,990.77	2,892.90	520.43	
17 9.20 percent Government Securities 2030	1,513.60	...	1,513.60	...	1,513.60	1,328.26	464.13	
18 7.72 percent Government Securities 2025	390.65	...	390.65	...	390.65	389.10	100.40	
19 8.97 percent Government Securities 2030	3,682.88	327.23	4,010.11	...	4,010.11	3,453.49	797.34	
20 7.88 percent Government Securities 2030	1,289.83	...	1,289.83	...	1,289.83	1,245.39	523.32	

[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 Purchase of on 1st April 2022	Securities [a]	Total	Sales of Securities	Balance on 31st March 2023	Face value	Market value	Remarks
	(₹ in lakh)							
21 8.15 percent Government Securities 2026	269.37	...	269.37	...	269.37	250.24	211.78	
22 8.40 percent Government Securities 2024	30.71	...	30.71	...	30.71	29.68	103.48	
23 7.59 percent Government Securities 2026	218.82	...	218.82	...	218.82	217.99	304.65	
24 8.26 percent Government Securities 2027	88.46	...	88.46	...	88.46	80.65	108.75	
25 7.59 percent Government Securities 2029	792.06	...	792.06	...	792.06	757.66	310.66	
26 8.28 percent Government Securities 2032	492.00	22.27	514.27	...	514.27	459.06	537.87	
27 8.32 percent Government Securities 2032	1,038.10	109.23	1,147.33	...	1,147.33	1,040.15	319.75	
28 6.79 percent Government Securities 2029	186.70	...	186.70	...	186.70	182.62	301.38	
29 7.61 percent Government Securities 2030	609.31	...	609.31	...	609.31	585.10	421.24	
30 7.95 percent Government Securities 2032	2,940.69	68.09	3,008.78	...	3,008.78	2,787.40	647.35	

[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 2022	Purchase of Securities [a]	Total	Sales of Securities	Balance on 31st March 2023	Face value	Market value	Remarks
(₹ in lakh)								
31 7.92 percent Government Uttar Pradesh SDL 2028	1.25	...	1.25	...	1.25	1.24	100.20	
32 6.68 percent Government Securities 2031	383.54	1,620.65	2,004.19	...	2,004.19	2,097.46	510.43	
33 6.57 percent Government Securities 2033	12.85	104.91	117.76	...	117.76	123.15	192.42	
34 6.97 percent Government Securities 2026	6.87	...	6.87	...	6.87	7.19	93.15	
35 7.17 percent Government Securities 2028	753.02	...	753.02	...	753.02	745.06	197.61	
36 8.24 percent Government Securities 2033	2,784.47	68.93	2,853.40	...	2,853.40	2,537.63	555.96	
37 8.33 percent Government Securities 2032	8.05	...	8.05	...	8.05	7.04	214.66	
38 8.34 percent Punjab SDL 2028	3,862.45	...	3,862.45	...	3,862.45	3,775.90	98.53	
39 8.62 percent Haryana SDL 2028	1,019.50	...	1,019.50	...	1,019.50	1,000.00	100.25	
40 6.79 percent Government Securities 2027	109.28	...	109.28	...	109.28	116.51	91.38	

[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 2022	Purchase of Securities [a]	Total	Sales of Securities	Balance on 31st March 2023	Face value	Market value	Remarks
	(₹ in lakh)							
41 7.57 percent Government Securities 2033	3,037.40	53.60	3,091.00	...	3,091.00	2,807.43	429.56	
42 7.50 percent Government Securities 2034	1,233.30	1,240.96	2,474.26	...	2,474.26	2,358.15	425.28	
43 7.73 percent Government Securities 2034	617.02	107.63	724.65	...	724.65	668.84	322.65	
44 6.45 percent Government Securities 2029	1,194.05	104.92	1,298.97	...	1,298.97	1,272.08	301.81	
45 8.22 percent Uttar Pradesh SDL 2029	1,632.13	...	1,632.13	...	1,632.13	1,500.00	107.85	
46 7.18 percent Andhra Pradesh SDL 2029	3,054.26	...	3,054.26	...	3,054.26	3,000.00	101.35	
47 7.17 percent Gujrat SDL 2030	10.24	...	10.24	...	10.24	10.00	101.40	
48 7.26 percent Government Securities 2029	21.14	...	21.14	...	21.14	19.63	107.11	
49 7.15 percent Government Securities 2034	64.79	...	64.79	...	64.79	56.60	100.34	
50 6.19 percent Government Securities 2034	1,285.03	...	1,285.03	...	1,285.03	1,275.24	195.84	

[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 2022	Purchase of Securities [a]	Total	Sales of Securities	Balance on 31st March 2023	Face value	Market value	Remarks
	(₹ in lakh)							
51 7.40 percent Government Securities 2035	612.21	184.62	796.83	...	796.83	739.56	314.50	
52 6.22 percent Government Securities 2035	6,078.25	247.48	6,325.73	...	6,325.73	6,484.50	285.73	
53 6.95 percent Tamil Nadu SDL 2031	1,484.61	...	1,484.61	...	1,484.61	1,500.00	98.80	
54 6.10 percent Government Securities 2031	329.19	499.56	828.75	...	828.75	873.60	189.38	
55 6.64 percent Government Securities 2035	5,557.65	...	5,557.65	...	5,557.65	5,560.90	100.17	
56 6.67 percent Government Securities 2035	662.64	1,285.30	1,947.94	...	1,947.94	2,012.18	192.47	
57 7.17 percent Rajasthan SDL 2032	1,000.80	...	1,000.80	...	1,000.80	1,000.00	100.04	
58 7.73 percent Government Securities 2035	6,317.25	...	6,317.25	...	6,317.25	5,898.95	105.55	
59 8.33 percent Government Securities 2036	172.97	1.25	174.22	...	174.22	150.77	220.20	
60 7.10 percent Government Securities 2029	...	5,453.60	5,453.60	...	5,453.60	5,371.13	99.50	

[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 Purchase of on 1st Securities April [a] 2022	Total Sales of Securities	Balance on 31st March 2023	Face value	Market value	Remarks
61 6.54 percent Government Securities 2032	...	5,971.30	5,971.30	6,208.04	109.24	
62 7.41 percent Government Securities 2036	...	121.97	121.97	119.55	109.24	
63 7.82 percent Tamilnadu SGS 2036	...	2,084.96	2,084.96	2,000.00	94.16	
64 7.54 percent Government Securities 2036	...	2,156.27	2,156.27	2,100.36	101.65	
Total	93,549.86	21,834.73	1,15,384.59	8,316.63	1,07,067.96	1,03,237.64

[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.

PART- II

APPENDICES

APPENDIX -I

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

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
A.H and Vety.	2403	Animal Husbandry	10,552.83	117.43	10,670.26	9,806.50	117.87	9,924.37
	2404	Dairy Development	949.49	...	949.49	869.05	...	869.05
	2415	Agricultural Research and Education	536.47	...	536.47	485.98	...	485.98
	Total	A.H and Vety.	12,038.79	117.43	12,156.22	11,161.53	117.87	11,279.40
Agriculture	2401	Crop Husbandry	7307.85	525.00	7,832.85	6,932.05	306.00	7,238.05
	2415	Agricultural Research and Education	1286.95	...	1,286.95	1,153.90	...	1,153.90
	2435	Other Agricultural Programmes	581.10	...	581.10	520.08	...	520.08
	Total	Agriculture	9,175.90	525.00	9,700.90	8,606.03	306.00	8,912.03
Arts and Culture	2205	Art and Culture	823.14	...	823.14	735.64	...	735.64
	3425	Other Scientific Research	64.93	...	64.93	60.85	...	60.85
	3454	Census Survey and Statistics	93.63	...	93.63	98.71	...	98.71
	Total	Arts and Culture	981.70	...	981.70	895.20	...	895.20

(₹ in lakh)

APPENDIX -I

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

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Border Areas Development	2515	Other Rural Development Programmes	8.99	...	8.99	28.51	...	28.51
	2575	Special Programmes for Rural Development	655.52	...	655.52	628.09	...	628.09
	Total	Border Areas Development	664.51	...	664.51	656.60	...	656.60
Co-Operation	2425	Co-operation	2,657.02	...	2,657.02	2,332.58	...	2,332.58
	Total	Co-Operation	2,657.02	...	2,657.02	2,332.58	...	2,332.58
Community and Rural Development	2059	Public Works	...	...	...	1.34	...	1.34
	2515	Other Rural Development Programmes	8,322.69	...	8,322.69	7,854.81	...	7,854.81
	3454	Census Survey and Statistics	55.37	...	55.37	47.42	...	47.42
	Total	Community Rural Development	8,378.06	...	8,378.06	7,903.57	...	7,903.57
Election	2015	Elections	1,516.96	...	1,516.96	1,411.67	...	1,411.67
	Total	Election	1,516.96	...	1,516.96	1,411.67	...	1,411.67

(₹ in lakh)

APPENDIX -I

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

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	68,426.41	1,391.59	69,818.00	61,533.14	1,363.70	62,896.84
	2203	Technical Education	1,991.87	...	1,991.87	1,405.23	...	1,405.23
	2204	Sports and Youth Services	444.73	28.95	473.68	396.91	24.21	421.12
	Total	Education and Human Resource	70,863.01	1,420.54	72,283.55	63,335.28	1,387.91	64,723.19
Excise	2030	Stamps and Registration	185.36	...	185.36	165.41	...	165.41
	2039	State Excise	2,014.78	...	2,014.78	1,952.73	...	1,952.73
	2040	Taxes on Sales, Trade etc.	2,641.77	...	2,641.77	2,347.03	...	2,347.03
	2052	Secretariat-General Services	...	...	...	1.71	...	1.71
	2075	Miscellaneous General Services	112.25	...	112.25	115.30	...	115.30
Total	Excise	4,954.16	...	4,954.16	4,582.18	...	4,582.18	

APPENDIX -I

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

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Finance	2014	Administration of Justice	(-0.60)	...	(-0.60)	...	...	...
	2029	Land Revenue	(-1.21)	...	(-1.21)	...	...	...
	2040	Taxes on Sales, Trade etc.	(-0.63)	...	(-0.63)	...	...	...
	2039	State Excise	...	...	...	...	(-4.02)	(-4.02)
	2047	Other Fiscal Services	55.39	...	55.39	53.58	...	53.58
	2051	Public Service Commission	(-1.48)	...	(-1.48)	...	...	...
	2052	Secretariat-General Services	(-0.69)	...	(-0.69)	(-6.38)	...	(-6.38)
	2053	District Administration	(-2.50)	...	(-2.50)	...	...	...
	2054	Treasury and Accounts Administration	4,081.67	...	4,081.67	3,805.12	...	3,805.12
	2055	Police	(-35.45)	...	(-35.45)	(-25.25)	...	(-25.25)
	2056	Jails	(-1.89)	...	(-1.89)	(-1.09)	...	(-1.09)
	2058	Stationery and Printing	(-1.03)	...	(-1.03)	(-0.01)	...	(-0.01)
	2059	Public Works	(-5.10)	...	(-5.10)	(-6.31)	...	(-6.31)

[*] 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)

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Finance -contd.	2070	Other Administrative Services	(-)0.61	...	(-)0.61	(-)6.86	...	(-)6.86
	2202	General Education	(-)12.86	...	(-)12.86	(-)9.54	...	(-)9.54
	2210	Medical and Public Health	(-)2.35	(-)0.04	(-)2.39	(-)4.18	...	(-)4.18
	2211	Family Welfare	...	(-)0.72	-0.72	(-)0.69	(-)10.24	(-)10.93
	2215	Water Supply and Sanitation	(-)1.86	...	(-)1.86	...	...	...
	2216	Housing	...	...	...	(-)1.22	...	(-)1.22
	2220	Information and Publicity	...	...	...	(-)1.26	...	(-)1.26
	2230	Labour, Employment and Skill Development	(-)0.21	...	(-)0.21	(-)0.05	...	(-)0.05
	2235	Social Security and Welfare	(-)0.06	(-)3.11	(-)3.17	(-)0.66	...	(-)0.66
	2401	Crop Husbandry	...	...	...	(-)5.49	...	(-)5.49
	2402	Soil and Water Conservation	(-)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 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Finance -concl.	2403	Animal Husbandry	(-1.21)	...	(-1.21)	(-0.87)	...	(-0.87)
	2406	Forestry and Wild Life	(-4.94)	...	(-4.94)	(-1.49)	...	(-1.49)
	2415	Agricultural Research and Education	...	...	...	(-0.01)	...	(-0.01)
	2425	Co-operation	(-1.49)	...	(-1.49)	...	...	...
	2515	Other Rural Development Programmes	(-2.34)	...	(-2.34)	(-1.85)	...	(-1.85)
	2702	Minor Irrigation	...	...	...	(-0.33)	...	(-0.33)
	2851	Village and Small Industries	(-6.22)	...	(-6.22)	(-2.11)	...	(-2.11)
	3451	Secretariat-Economic Services	(-1.64)	...	(-1.64)	...	...	...
	3454	Census Survey and Statistics	(-2.33)	...	(-2.33)	...	...	...
	Total	Finance	4,048.11	(-3.87)	4,044.24	3,779.03	(-10.24)	3,768.79

[*] 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)

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Fisheries	2405	Fisheries	1,914.42	...	1,914.42	1,792.14	...	1,792.14
	2415	Agricultural Research and Education	74.94	...	74.94	56.76	...	56.76
	Total	Fisheries	1,989.36	...	1,989.36	1,848.90	...	1,848.90
Food and Civil Supplies and Consumers Affairs	3456	Civil Supplies	1,511.71	...	1,511.71	1,450.63	...	1,450.63
	Total	Food and Civil Supplies and Consumers Affairs	1,511.71	...	1,511.71	1,450.63	...	1,450.63
Forest and Environment	2406	Forestry and Wild Life	7,223.28	...	7,223.28	7,008.07	...	7,008.07
	2415	Agricultural Research and Education	230.81	...	230.81	231.43	...	231.43
	Total	Forest and Environment	7,454.09	...	7,454.09	7,239.50	...	7,239.50
General Administration	2014	Administration of Justice	...	...	...	16.45	...	16.45
	2030	Stamps and Registration	28.69	...	28.69	27.97	...	27.97
	2053	District Administration	1,468.23	...	1,468.23	1,270.28	...	1,270.28

(₹ in lakh)

APPENDIX -I

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

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
General Administration -concl.	2070	Other Administrative Services	1,182.89	...	1,182.89	1,119.85	...	1,119.85
	2216	Housing	459.68	...	459.68	454.89	...	454.89
	2235	Social Security and Welfare	144.63	...	144.63	84.58	...	84.58
	Total	General Administration	3,284.12	...	3,284.12	2,974.02	...	2,974.02
Health and Family Welfare	2210	Medical and Public Health	55,317.46	39.37	55,356.83	49,790.65	28.60	49,819.25
	2211	Family Welfare	1,762.42	4,987.54	6,749.96	1,651.22	4,709.76	6,360.98
	Total	Health and Family Welfare	57,079.88	5,026.91	62,106.79	51,441.87	4,738.36	56,180.23
Home Department	2070	Other Administrative Services	4,627.23	...	4,627.23	4,292.77	...	4,292.77
	Total	Home Department	4,627.23	...	4,627.23	4,292.77	...	4,292.77
Home (Jails)	2056	Jails	1,452.35	...	1,452.35	1,385.36	...	1,385.36
	Total	Home (Jails)	1,452.35	...	1,452.35	1,385.36	...	1,385.36

APPENDIX -I

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

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Home (Police)	2055	Police	86,406.05	...	86,406.05	81,863.90	...	81,863.90
	2070	Other Administrative Services	5,431.92	...	5,431.92	5,097.06	...	5,097.06
	Total	Home (Police)	91,837.97	...	91,837.97	86,960.96	...	86,960.96
Housing	2216	Housing	805.91	...	805.91	783.65	...	783.65
	Total	Housing	805.91	...	805.91	783.65	...	783.65
Industries	2851	Village and Small Industries	2,364.53	...	2,364.53	2,083.67	...	2,083.67
	2852	Industries	907.08	...	907.08	802.62	...	802.62
	Total	Industries	3,271.61	...	3,271.61	2,886.29	...	2,886.29
Information and Public Relations	2220	Information and Publicity	1,210.52	...	1,210.52	1,142.90	...	1,142.90
	Total	Information and Public Relations	1,210.52	...	1,210.52	1,142.90	...	1,142.90
Labour	2230	Labour and Employment	4,257.08	...	4,257.08	3,845.73	...	3,845.73
	Total	Labour	4,257.08	...	4,257.08	3,845.73	...	3,845.73
Law	2014	Administration of Justice	4,322.90	...	4,322.90	3,726.26	...	3,726.26
	Total	Law	4,322.90	...	4,322.90	3,726.26	...	3,726.26

APPENDIX -I

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

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	4,505.63	...	4,505.63	4,183.22	...	4,183.22
	2058	Stationery and Printing	837.24	...	837.24	786.29	...	786.29
	Total	Legislative Assembly/Assembly Secretariat	5,342.87	...	5,342.87	4,969.51	...	4,969.51
Mining and Geology	2853	Non-ferrous Mining and Metallurgical Industries	1,397.04	...	1,397.04	1,317.55	...	1,317.55
	Total	Mining And Geology	1,397.04	...	1,397.04	1,317.55	...	1,317.55
Personnel Department	2014	Administration of Justice	...	...	...	8.46	...	8.46
	2029	Land Revenue	43.20	...	43.20	40.74	...	40.74
	2030	Stamps and Registration	37.24	...	37.24	37.99	...	37.99
	2053	District Administration	3,827.45	...	3,827.45	3,576.77	...	3,576.77
	2070	Other Administrative Services	251.07	...	251.07	229.36	...	229.36
	2245	Relief on account of Natural Calamities	9.78	...	9.78	8.82	...	8.82
	2251	Secretariat-Social Services	44.89	...	44.89	7.37	...	7.37

(₹ in lakh)

APPENDIX -I

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Personnel Department - conclud.	3451	Secretariat-Economic Services	27.81	...	27.81	26.90	...	26.90
	Total	Personnel	4,241.44	...	4,241.44	3,936.41	...	3,936.41
Planning	2515	Other Rural Development Programmes	...	...	...	(-)0.27	...	(-)0.27
	3451	Secretariat-Economic Services	1,137.17	...	1,137.17	1,037.43	...	1,037.43
Political Department	3454	Census Survey and Statistics	1,836.12	...	1,836.12	1,615.17	...	1,615.17
	Total	Planning	2,973.29	...	2,973.29	2,652.33	...	2,652.33
Power	2070	Other Administrative Services	244.99	...	244.99	165.29	...	165.29
	Total	Political Department	244.99	...	244.99	165.29	...	165.29
Printing and Stationery	2045	Other Taxes and Duties on Commodities and Services	199.81	...	199.81	182.78	...	182.78
	Total	Power	199.81	...	199.81	182.78	...	182.78
Printing and Stationery	2058	Stationery and Printing	2,502.05	...	2,502.05	2,228.60	...	2,228.60
	Total	Printing and Stationery	2,502.05	...	2,502.05	2,228.60	...	2,228.60

Comparative Expenditure on Salary

(Figure in italics represent charged expenditure)

(₹ in lakh)

APPENDIX -I

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

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	146.98	...	146.98	140.19	...	140.19
	Total	Programme Implementation	146.98	...	146.98	140.19	...	140.19
Public Health Engineering	2215	Water Supply and Sanitation	12,483.05	...	12,483.05	11,739.94	...	11,739.94
	Total	Public Health Engineering	12,483.05	...	12,483.05	11,739.94	...	11,739.94
Public Works Department (Roads)	2052	Secretariat-General Services	738.49	...	738.49	757.77	...	757.77
	2059	Public Works	16,936.87	...	16,936.87	15,672.13	...	15,672.13
	2515	Other Rural Development Programmes	...	...	...	4.41	...	4.41
Total	Public Works Department (Roads)	17,675.36	...	17,675.36	16,434.31	...	16,434.31	
Relief and Rehabilitation	2029	Land Revenue	...	...	...	(-).5.78	...	(-).5.78
	2245	Relief on account of Natural Calamities	30.55	...	30.55	21.23	...	21.23
	Total	Relief and Rehabilitation	30.55	...	30.55	15.45	...	15.45

(₹ in lakh)

APPENDIX -I

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

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Revenue	2029	Land Revenue	1,518.39	...	1,518.39	1,532.92	...	1,532.92
	2245	Relief on account of Natural Calamities	74.17	...	74.17	71.90	...	71.90
	Total	Revenue	1,592.56	...	1,592.56	1,604.82	...	1,604.82
Secretariat Administration	2013	Council of Ministers	248.89	...	248.89	269.27	...	269.27
	2029	Land Revenue	(-)10.40	...	(-)10.40	...	...	...
	2052	Secretariat-General Services	8,359.43	...	8,359.43	8,089.51	...	8,089.51
	2070	Other Administrative Services	7.84	...	7.84	7.96	...	7.96
	2251	Secretariat-Social Services Welfare	1,149.45	...	1,149.45	1,091.75	...	1,091.75
	3451	Secretariat-Economic Services	1,322.33	...	1,322.33	1,363.93	...	1,363.93
	Total	Secretariat Administration	11,077.54	...	11,077.54	10,822.42	...	10,822.42

(₹ in lakh)

APPENDIX -I

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

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	4,523.08	...	4,523.08	4,530.77	...	4,530.77
	2852	Industries	...	...	...	48.36	...	48.36
	Total	Sericulture and Weaving	4,523.08	...	4,523.08	4,579.13	...	4,579.13
Social Welfare	2235	Social Security and Welfare	2,692.18	2,064.55	4,756.73	2,577.42	1,927.04	4,504.46
	2236	Nutrition	22.71	...	22.71	21.93	...	21.93
	3454	Census Survey and Statistics	...	...	...	3.01	...	3.01
Total	Social Welfare	2,714.89	2,064.55	4,779.44	2,602.36	1,927.04	4,529.40	
Soil Conservation	2402	Soil and Water Conservation	7,080.48	...	7,080.48	6,657.79	237.41	6,895.20
	2415	Agricultural Research and Education	34.99	...	34.99	40.27	...	40.27
	Total	Soil Conservation	7,115.47	...	7,115.47	6,698.06	237.41	6,935.47

APPENDIX -I

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

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Sports and Youth Affairs	2204	Sports and Youth Services	869.05	...	869.05	818.03	...	818.03
	3454	Census Survey and Statistics	...	...	...	1.62	...	1.62
	Total	Sports and Youth Affairs	869.05	...	869.05	819.65	...	819.65
Tourism	3452	Tourism	574.92	...	574.92	513.04	...	513.04
	Total	Tourism	574.92	...	574.92	513.04	...	513.04
Transport	2041	Taxes on Vehicles	1,347.13	...	1,347.13	1,272.04	...	1,272.04
	2070	Other Administrative Services	275.94	...	275.94	260.78	...	260.78
	Total	Transport	1,623.07	...	1,623.07	1,532.82	...	1,532.82
Urban Affairs	2217	Urban Development	1,295.48	...	1,295.48	1,197.88	...	1,197.88
	Total	Urban Affairs	1,295.48	...	1,295.48	1,197.88	...	1,197.88
Weights and Measures	3475	Other General Economic Services	588.60	...	588.60	589.55	...	589.55
	Total	Weights and Measures	588.60	...	588.60	589.55	...	589.55

(₹ in lakh)

APPENDIX -I

Comparative Expenditure on Salary

(Figure in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
C.M. Secretariat	2013	Council of Ministers	24.72	...	24.72	25.06	...	25.06
	2052	Secretariat-General Services	200.76	...	200.76	193.62	...	193.62
	Total	C.M. Secretariat	225.48	...	225.48	218.68	...	218.68
Governor's Secretariat	2012	President, Vice President/Governor, Administrator of Union Territories	617.19	...	617.19	616.85	...	616.85
	Total	Governor's Secretariat	617.19	...	617.19	616.85	...	616.85
Public Service Commission	2051	Public Service Commission	484.83	...	484.83	443.53	...	443.53
	Total	Public Service Commission	484.83	...	484.83	443.53	...	443.53
Water Resources	2702	Minor Irrigation	4,173.83	...	4,173.83	3,937.15	...	3,937.15
	2711	Flood Control and Drainage	19.44	...	19.44	16.14	...	16.14
Total	Total	Water Resources	4,193.27	...	4,193.27	3,953.29	...	3,953.29
Public Works Department (Buildings)	2059	Public Works	2,143.13	...	2,143.13	1,949.18	...	1,949.18
	Total	Public Works Department (Buildings)	2,143.13	...	2,143.13	1,949.18	...	1,949.18
		Grand Total	3,85,258.95	9,150.56	3,94,409.51	3,56,566.13	8,704.35	3,65,270.48

APPENDIX -II

Comparative Expenditure on Subsidy

Department	Head of Account Head	Description	(₹ in lakh)					
			Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Agriculture- concl.	2401-00-109-47-33	National Mission on Agricultural Extension and Trg	...	...	...	5.23	47.07	52.30
	2401-00-113-22-33	Supply of Agri.Machineries	1,95.00	...	1,95.00	142.00	...	142.00
	2401-00-113-24-33	Supply /Distribution of Power Tillers				...	399.60	399.60
	2401-00-119-05-33	Mission for Integrated Development of Horticulture (MIDH) Horticulture mission for North East and Himalayan States (HMNEH)	5.87	52.79	58.66	18.12	163.03	181.15
	2401-00-119-50-33	Apiculture mission General Areas during 2022- 2023	45.90	...	45.90	...	...	...
Total	2401		5,30.44	1,60.88	6,91.32	482.75	609.70	1,092.45
Total	Agriculture		5,30.44	1,60.88	6,91.32	482.75	609.70	1,092.45

APPENDIX -II

Comparative Expenditure on Subsidy

Department	Head of Account Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
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	98.50	...	98.50
	2405-00-101-41-33	Pradhan Mantri Matsya Sampada Yojana	...	...	...	21.18	186.54	207.72
	2405-00-101-47-33	Pradhan Mantri Matsya Sampada Yojana	64.35	5,79.15	6,43.50	...	...	...
	Total	2405	1,65.35	5,79.22	7,44.57	119.68	186.54	306.22
	Total	Fisheries Department	1,65.35	5,79.22	7,44.57	119.68	186.54	306.22
Power (Electricity)	2801-80-101-01-33	Subsidy to MSEB for Rural Electrification				2,000.00	...	2,000.00
	Total	2801				2,000.00	...	2,000.00
	Total	Power (Electricity)				2,000.00	...	2,000.00

(₹ in lakh)

APPENDIX -II

Comparative Expenditure on Subsidy

Department	Head of Account Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	...	28,67.40	28,67.40	...	...	...
	Total	3456	...	28,67.40	28,67.40	...	...	...
	Total	Food and Civil Supplies and Consumers Affairs	...	28,67.40	28,67.40	...	...	...
Secretariat Administration Department	3451-00-90-11-33	Information and Technology Department	3.41	...	3.41	...	...	...
	Total	3451	3.41	...	3.41	...	...	...
	Total	Secretariat Administration Department	3.41	...	3.41	...	...	...
Tourism	3452-80-800-28-33	Tourism Mission for IBDP	...	...	...	9.60	...	9.60
	3452-80-800-36-33	Tourism Mission for IBDP	1,04.40	...	1,04.40	...	...	...
	Total	3452	1,04.40	...	1,04.40	9.60	...	9.60
	Total	Tourism	1,04.40	...	1,04.40	9.60	...	9.60
	Grand Total		8,24.22	36,07.50	44,31.72	2,628.29	796.24	3,424.53

APPENDIX-III

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

Recipients	Scheme	TSP/SCSP /Normal/F C/EAP	2022-23			2021-22			Of the Total amount released, amount sanctioned for creation of assets	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Of the Total amount released, amount sanctioned for creation of assets	Of the Total amount released, amount sanctioned for creation of assets
Samagra Shiksha Abhiyan	Samagra Shiksha Abhiyan	State Plan Tribal Sub Plan	17,156.58	43,334.74	60,491.32	16,189.14	22,166.99	38,356.13	...	...
Non Deficit College	Expenditure on College under non deficit system	State Plan Tribal Sub Plan	2,891.09	...	2,891.09	1,482.16	...	1,482.16	...	...
Emergency Management Research Institute	Assistance to Emergency Management Research Institute & NGOs	Plan Normal (General)	...	...	...	1,155.00	...	1,155.00	...	...
M.B.O.S.E	Meghalaya Board of Schools Education	Normal (General)	1,676.39	...	1,676.39	1,550.00	...	1,550.00	...	...

APPENDIX-III

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

Recipients	Scheme	TSP/SCSP /Normal/F C/EAP	2022-23			2021-22			Of the Total amount released, amount sanctioned for creation of assets	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Of the Total amount released, amount sanctioned for creation of assets	Of the Total amount released, amount sanctioned for creation of assets
State Sport Council	Assistance to state sport council	Normal (General)	689.65	...	689.65	762.17	...	762.17	...	
State Sports Department	Construction of Outdoor and Indoor Stadium	Normal (General)	...	...	...	6,041.07	...	6,041.07	...
Khadi Industries	Grants-in-aid to Khadi Industries	State plan-Normal (General)	534.75	...	534.75	507.45	...	507.45	...	
Deficit Secondary Schools	Expenditure on secondary schools under deficit system	(Sixth Scheduled Part II Areas)	25,224.37	...	25,224.37	23,059.07	...	23,059.07	...	

APPENDIX-III

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

Recipients	Scheme	TSP/SCSP /Normal/F C/EAP	2022-23			2021-22			Of the Total amount released, amount sanctioned for creation of assets (₹ in lakh)	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Of the Total amount released, amount sanctioned for creation of assets	Of the Total amount released, amount sanctioned for creation of assets
Deficit Primary Schools	Expenditure on maintenance of primary schools under deficit system	Normal (General)	22,746.34	...	22,746.34	26,074.39	...	26,074.39	...	...
Non Deficit Secondary Schools	Expenditure on non-deficit secondary schools	Normal (General)	6,658.70	...	6,658.70	6,009.08	...	6,009.08	...	...
Non Deficit Schools	Expenditure on schools under non deficit system.	Normal (General)	3,550.78	...	3,550.78	3,604.54	...	3,604.54	...	...

APPENDIX-III

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

(Institution-wise and Scheme -wise)

Recipients	Scheme	TSP/SCSP /Normal/F C/EAP	2022-23			2021-22			Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expen- diture	Central Assistance (including CSS/CS)	Total	State Fund Expen- diture	Central Assistance (including CSS/CS)	Total	
Deficit Colleges	Expenditure on Colleges under deficit system	State Plan Normal (General)/ Tribal Sub Plan	16,372.65	...	16,372.65	12,439.57	...	12,439.57	...
Municipal Board	Assistance to Municipal Board Shillong /Tura	State Plan Normal (General)/ Tribal Sub Plan	3,519.53	...	3,519.53	2,414.67	...	2,414.67	...
Old Age Pension	National Social Assistance Prog. (NSAP) Old Age Pension	State Plan Normal (General)/ Tribal Sub Plan	2,832.84	2,237.20	5,070.04	1,864.86	424.14	2,289.00	...

APPENDIX-III

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

Recipients	Scheme	TSP/SCSP /Normal/F C/EAP	2022-23			2021-22			Of the Total amount released, amount sanctioned for creation of assets	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Of the Total amount released, amount sanctioned for creation of assets	
Upper Primary Schools Under Non Deficit System	Expenditure on U.P.Schools Under Non Deficit System	State Plan Normal (General)/ Tribal Sub Plan	10,600.98	...	10,600.98	8,851.72	...	8,851.72	...	
Border Areas Development	Border Areas Programmes Under Border Areas Development	State Plan Normal (General)/ Tribal Sub Plan	578.54	742.00	1,320.54	440.98	585.00	1,025.98	...	
Meghalaya Electricity Regulatory Commission	Assistance to Meghalaya Electricity Regulatory Commission	State Plan Normal (General)/ Tribal Sub Plan	...	...	...	140.80	...	140.80	...

APPENDIX-III

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

Recipients	Scheme	TSP/SCSP /Normal/F C/EAP	2022-23			2021-22			Of the Total amount released, amount sanctioned for creation of assets	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Of the Total amount released, amount sanctioned for creation of assets	Of the Total amount released, amount sanctioned for creation of assets
School	Mid Day Meal Incentive to Students.	State Plan Normal (General)/ Tribal Sub Plan	2,886.50	8,258.35	11,144.85	508.05	5,102.39	5,610.44	...	...
Meghalaya Urban Development Authority	Assistance to Local Bodies Corporation MUDA	Normal	250.00	...	250.00	3,284.81	...	3,284.81	250.00	...
M.E. Schools under deficit system	Expenditure on M.E. Schools under deficit system	Normal	6,255.61	...	6,255.61	6,402.81	...	6,402.81	...	...

APPENDIX-III

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

Recipients	Scheme	TSP/SCSP /Normal/F C/EAP	2022-23			Of the Total amount released amount sanctioned for creation of assets	2021-22			Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expen- diture	Central Assistance (including CSS/CS)	Total		State Fund Expen- diture	Central Assistance (including CSS/CS)	Total	
Indira Gandhi Awass Yojana	Indira Gandhi Awass Yojana (IAY)	Normal	1,182.63	10,643.65	11,826.28	...	1,455.55	13,099.97	14,555.52	...
Meghalaya State Commission for Women	Meghalaya State Commission for Women	Normal	81.21	...	81.21	...	74.36	...	74.36	...
Meghalaya State Bio- Diversity Board	Financial Assistance to Meghalaya State Bio-Diversity Board	Normal	209.54	...	209.54	...	25.00	...	25.00	...

APPENDIX-III

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

Recipients	Scheme	TSP/SCSP /Normal/F C/EAP	2022-23			2021-22			Of the Total amount released, amount sanctioned for creation of assets	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Of the Total amount released, amount sanctioned for creation of assets	Of the Total amount released, amount sanctioned for creation of assets
Forest Development Corporation of Meghalaya	Financial Assistance to Forest Development Corporation of Meghalaya	Normal	...	...	...	210.00	...	210.00	...	
Meghalaya State Pollution Control Board	Financial Assistance to Meghalaya State Pollution Control Board (MSPCB)	Normal	796.19	...	796.19	775.25	...	775.25	...	

APPENDIX-III

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

Recipients	Scheme	TSP/SCSP /Normal/F C/EAP	2022-23			2021-22			Of the Total amount released, amount sanctioned for creation of assets	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Of the Total amount released, amount sanctioned for creation of assets	
District Council	Financial assistance to the District Council for special purposes	Normal	...	...	...	114.14	...	114.14	...
Integrated Child Protection Service	Integrated Child Protection Service	Normal	37.01	333.07	370.08	117.45	1,005.70	1,123.15	...	
State Institute for Research and Training of Rural Development (SIRD)	State Institute for Research and Training of Rural Development (SIRD)	State Plan	120.16	...	120.16	97.21	...	97.21	...	

APPENDIX-III

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

Recipients	Scheme	TSP/SCSP /Normal/F C/EAP	2022-23			2021-22			Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expen- diture	Central Assistance (including CSS/CS)	Total	State Fund Expen- diture	Central Assistance (including CSS/CS)	Total	
Director C & R.D. Meghalaya	National Rural Livelihood Mission	Normal	1,410.68	12,696.14	14,106.82	1,450.26	13,062.02	14,512.28	...
Director C & R.D. Meghalaya	Meghalaya Livelihood & Access to Market Projects (Meghalaya Lamp) Under Externally Aided Programme (EAP)IFAD	Normal	6,000.00	...	6,000.00	...	...	...	...
The Meghalaya Transport Corporation	Assistance to the Meghalaya Transport Corporation	Normal	1,577.24	...	1,577.24	1,416.36	...	1,416.36	...

APPENDIX-III

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

Recipients	Scheme	TSP/SCSP /Normal/F C/EAP	2022-23			Of the Total amount released amount sanctioned for creation of assets	2021-22			Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expen- diture	Central Assistance (including CSS/CS)	Total		State Fund Expen- diture	Central Assistance (including CSS/CS)	Total	
National Health Mission (NHM)	National Health Mission (NHM)	Normal	8,021.82	38,333.84	46,355.66	...	9,903.94	49,099.56	59,003.50	...
National Health Mission (NHM)	Ayush Services under NHM	Normal	95.31	...	95.31	...	38.69	857.75	896.44	...
Meghalaya Health Insurance Scheme	Meghalaya Health Insurance Scheme	Normal	8,530.91	...	8,530.91	...	7,519.41	...	7,519.41	...
Meghalaya Cherra Cement Ltd. (MCCL)	Meghalaya Cherra Cement Ltd. (MCCL)	Normal	1,178.00	...	1,178.00	...	908.00	...	908.00	...

APPENDIX-III

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

Recipients	Scheme	TSP/SCSP /Normal/F C/EAP	2022-23			Of the Total amount released amount sanctioned for creation of assets	2021-22			Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expen- diture	Central Assistance (including CSS/CS)	Total		State Fund Expen- diture	Central Assistance (including CSS/CS)	Total	
Non-Government Secondary Schools	Assistance to Non-Government Secondary Schools	Normal	...	...	...	1,758.00	...	1,758.00	...
Meghalaya Infrastructure Development Finance Corporation	Meghalaya Infrastructure Development Finance Corporation	Normal	...	...	...	750.00	...	750.00	...
Institute of Natural Resources	Institute of Natural Resources	Normal	33.03	...	33.03	429.05	...	429.05	...	

APPENDIX-III

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

Recipients	Scheme	TSP/SCSP /Normal/F C/EAP	2022-23		Of the Total amount released amount sanctioned for creation of assets	2021-22		Of the Total amount released, amount sanctioned for creation of assets	
			State Fund Expen- diture	Central Assistance (including CSS/CS)		Total	State Fund Expen- diture		Central Assistance (including CSS/CS)	Total
Deputy Commissioner	Special Problems Recommended By The Twelfth/Thirteen Finance Commission In Tribal Administration	Normal	...	...	...	10,920.00	...	10,920.00	...
Meghalaya Tourism Development Corporation	Financial Assistance To M.T.D.C.	Normal	...	...	...	600.00	...	600.00	...
DRDA Administration	DRDA Administration	Normal	118.16	...	...	38.86	349.74	388.60	...
Meghalaya Society for Social Audit and Transparency	Meghalaya Society for Social Audit and Transparency	Normal	184.22	...	...	18.46	166.12	184.58	...

APPENDIX-III

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

Recipients	Scheme	TSP/SCSP /Normal/F C/EAP	2022-23		Of the Total amount released amount sanctioned for creation of assets	2021-22		Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expen- diture	Central Assistance (including CSS/CS)		Total	State Fund Expen- diture		Central Assistance (including CSS/CS)	Total
M.G.C.C.	Subsidies to MGCC	Normal	182.96	...	...	35.92	...	...
Meghalaya State Housing Board.	Assistance to Meghalaya State Housing Board.	Normal	216.00	...	...	355.96	...	...
National Health Mission (NHM)	Meghalaya Health Systems Strengthening project under NHM	Normal	3,500.00	...	...	...	...	...
District Councils	Financial Assistance to the District Councils on the Recom- endation of the Finance Commission	Sixth Scheduled Part II Areas	8,600.00	...	...	...	...	...

APPENDIX-III

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

Recipients	Scheme	TSP/SCSP /Normal/F C/EAP	2022-23			2021-22			Of the Total amount released, sanctioned for creation of assets	
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Of the Total amount released, sanctioned for creation of assets	Of the Total amount released, sanctioned for creation of assets
Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	Normal	292.51	2,632.62	2,925.13					
Others	Central Assistance under CSS inclusive State Share	Normal	1,87,597.08	12,712.44	2,00,309.52	1,44,763.13	17,976.08	1,62,739.21	705.00	...
Total			3,54,389.95	1,31,924.05	4,86,314.00	3,06,557.34	1,23,895.46	4,30,452.80	955.00	...

APPENDIX-IV DETAILS OF EXTERNALLY AIDED PROJECTS																	
Aid Agency	Scheme/Project	Total approved Assistance						Amount Received						Amount Repaid		Expenditure	
		Grant			Loan			During the year			Upto the year			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
JICA	Renovation and Modernization of Umiam-Umtru Stage-III	29,376.00	3,264.00	32,640.00	...	...	...	...	...	...	...	...	...	...	2,650.10	3,062.51	
JICA	Community based Forest Management and Livelihood Improvement in Meghalaya	59,940.00	6,660.00	66,600.00	433.96	3,905.65	4,339.61	475.53	4,279.82	4,755.35	...	...	...	...	4,175.36	5,234.86	
IFAD	Meghalaya livelihood and Access to Market Project (Meghlamp)	42,289.90	4,698.87	46,988.70	5,471.22	607.91	6,079.13	19,793.90	2,199.32	21,993.20	...	...	...	...	4,950.66	2,434.11	
World Bank	Community led landscape Management Project (CLLMP)	28,081.00	3,120.00	31,201.00	5,831.76	647.97	6,479.97	21,597.40	2,399.71	23,997.10	...	...	...	...	22,688.44	250.94	
Asian Development Bank (ADB)	Meghalaya Power Distribution Sector Improvement Project	89,317.00	9,924.00	99,241.00	12,686.50	1,409.61	14,096.10	24,889.70	2,765.52	27,655.20	...	...	...	...	10,977.65	25,421.57	

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			Upto the year			During the year	Upto the year	During the year	Upto the year	
					Grant	Loan	Total	Grant	Loan	Total					
Asian Development Bank (ADB)	Enhancing the livelihood of Rural Community of Meghalaya through use of Renewable Energy - Solar Mini Grid	14.84	...	14.84
World Bank	Meghalaya Integrated Transport Project (MITP)	79,315.20	8,812.80	88,128.00	9,275.47	1,028.16	10,303.60	19,513.00	2,166.48	21,679.50	...	...	24,778.66	38,937.89
World Bank	Meghalaya Health systems Strengthening Project	26,762.40	2,973.60	29,736.00	1,505.54	167.29	1,672.83	1,505.54	167.29	1,672.83	...	...	3,580.00	4,381.09
World Bank	Dam rehabilitation and Improvement Project (DRIP) Phase-II & III	3,10,752.00	12,348.00	3,23,100.00	...	...	...	...	...	...	...	...	53,997.00	57,500.00
KFW	Protection of Vulnerable catchment Areas in Meghalaya	30,996.00	3,444.00	34,440.00	...	...	...	...	...	...	...	...	...	...
	Total	6,96,844.34	55,245.27	7,52,089.54	35,204.45	7,766.59	42,971.24	87,775.07	13,978.14	1,01,753.18	0.00	0.00	1,27,797.87	1,37,222.97	

[*] Details of Externally Aided Projects furnished by State Government

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			2022-23			2021-22				
			GOI share	State Share	Total	GOI Release	Expenditure		GOI Release	Expenditure			
							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)	8,258.35	2,886.50	11,144.85		8,258.35	2,886.50	11,144.85	2,036.33	5,102.39	508.05	5,610.44
Rashtriya Krishi Vikas Yojana	Rashtriya Krishi Vikas Yojana (RKVY)	State plan- Normal (General)	978.50	...	978.50	108.98	1,079.00	...	1,079.00	1,079.00	461.11	...	461.11
Integrated Sample Survey for Estimation & production of Major Livestock	Sample Survey on Major Live Stock Products	Normal (General)	186.06	26.00	212.06	29.41	117.43	...	117.43	194.20	109.52	12.72	122.24

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			2022-23			2021-22				
			GOI share	State Share	Total	Expenditure		GOI Release	Expenditure				
						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)	5,986.33	1,974.85	7,961.18	10,124.13	5,972.95	1,974.30	7,947.25	6,528.44	6,471.27	1,908.50	8,379.77
Samagra Shiksha	Sarva Shiksha Abhiyan	Normal (General)	41,871.68	8,249.13	50,120.81	38,055.83	43,334.74	17,156.58	60,491.32	27,171.38	22,166.99	16,189.14	38,356.13
Integrated Child Protection Scheme (ICPS)	Integrated Child Protection Services (ICPS)	Normal	333.07	...	333.05	...	333.07	...	333.07	3,086.92	1,005.70	...	1,005.70

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			2022-23			2021-22		
			GOI share	State Share	Total	Expenditure		GOI Release	Expenditure		Total
						GOI share	State Share		GOI share	State Share	
State Engagement Component of Pradhan Mantri Kaushal Vikas Yojana	Skill Development Initiative	Normal	...	...	...	...	...	...	1,128.91	...	1,128.91
Swachh Bharat Mission (SBM) Grameen	Swachh Bharat Mission	Normal	...	...	...	...	...	3,715.91	60.00	6.67	66.67
Intensification of Forest Management Scheme	Intensification of forest Management scheme	Normal	...	4.24	4.24	38.17	4.24	...	8.55	...	8.55

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			2022-23			2021-22					
			GOI share	State Share	Total	Expenditure		GOI Release	Expenditure		GOI Release			
						GOI share	State Share		Total	GOI share		State Share	Total	
Rainfed Area Development under (NMSA)	National Mission for Sustainable Agriculture	Normal	60.00	31.66	91.66	60.00	6.71	66.71
Rashtriya Uchchar Siksha Abhiyan (RUSA)	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	Normal	2,632.62	292.51	2,925.13	2,632.62	292.51	2,925.13
National Rural Livelihood Mission	National Rural Livelihood Mission	Normal	12,696.14	1,410.68	14,106.82	17,099.43	1,410.68	14,106.82	12,696.14	1,410.68	13,062.02	1,450.26	14,512.28	
National Rural Drinking Water Programme (NRDWP) Jal Jeevan Mission	National Rural Drinking Water Programme	Normal	...	12,753.56	12,753.56	...	12,753.56	12,753.56	...	12,753.56	16,959.76	7,514.22	24,473.98	

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			2022-23			2021-22		
			GOI share	State Share	Total	Expenditure		GOI Release	Expenditure		Total
						GOI share	State Share		GOI share	State Share	
Border Areas Development Programme (BADP)	Border Areas Programmes Under Border Areas Development	Normal	742.00	669.64	1,411.64	742.00	669.64	1,411.64	585.00	990.98	1,575.98
Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)	Normal	5,056.00	931.31	5,987.31	4,695.16	931.31	5,987.31	16,126.75	466.67	10,707.43
Shyama Prasad Mukherji RURBAN Mission	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	Normal	680.00	75.56	755.56	322.20	75.56	755.56	680.00	...	...

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			2022-23			2021-22				
			GOI Release		Expenditure		GOI Release	Expenditure		GOI share	Expenditure		
			GOI share	State Share	Total	GOI share		State Share	Total		GOI share	State Share	Total
Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana	Normal	20,663.10	2,407.40	23,070.50	40,588.50	20,663.10	2,407.40	23,070.50	48,391.60	39,200.00	6,599.30	45,799.30
Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	The National Rural Employment Guarantee Scheme	Normal	44,667.55	14,889.18	59,556.73	44,851.77	44,667.55	14,889.18	59,556.73	24,155.61	24,011.60	7,996.50	32,008.10

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			2022-23			2021-22				
			GOI Release		Total	Expenditure		GOI Release	Expenditure		Total		
			GOI share	State Share		GOI share	State Share		GOI share	State Share			
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	8,872.95	1,060.84	9,933.79	19,273.37	8,872.95	1,060.84	9,933.79	15,309.04	13,686.30	1,583.00	15,269.30

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			2022-23			2021-22			
			GOI share		Total	Expenditure		GOI Release	Expenditure		Total	
			State Share	GOI share		State Share	GOI share		State Share	GOI share		
Other Health System for activities covered under National Rural Health Mission	National Health Mission (NHM)	Normal	2,154.00	346.56	2,500.56	3,119.00	346.56	3,465.56	7,806.00	49,099.56	9,903.94	59,003.50
Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under National Social Assistance Programme (NSAP)	National Social Assistance Prog.(NSAP) Old Age Pension	Normal	2,237.20	2,832.84	5,070.04	1,791.89	2,237.20	5,070.04	909.52	424.14	1,864.86	2,289.00

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			2022-23			2021-22					
			GOI Release		Expenditure		GOI Release	Expenditure		GOI share	Expenditure			
			GOI share	State Share	Total	GOI share		State Share	Total		GOI share	State Share	Total	
National Urban Livelihoods Mission (NULM)	National Urban Livelihoods Mission (NULM)	Normal	128.94	14.33	143.27	128.94	14.33	143.27
Mission for 100 Smart Cities	Smart Cities Mission	Normal	11,970.08	...	11,970.08	9,800.00	...	11,970.08	14,100.00	7,279.92	4,500.00	11,779.92		
Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	Atal Mission for Rejuvenation & Urban Transformation (AMRUT)	Normal	6,111.18	679.02	6,790.20	6,111.18	679.02	6,790.20	2,407.43	2,407.43	252.16	2,659.59		

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			2022-23			2021-22				
			GOI Release		Expenditure		GOI Release	Expenditure		GOI share	Expenditure		
			GOI share	State Share	Total	GOI share		State Share	Total		GOI share	State Share	Total
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	285.46	28.82	314.28	59.94	285.46	28.82	314.28	1,656.20	1,736.31	20.85	1,757.16
District Rural Development Agencies (DRDA) Administration Scheme	DRDA Administration	Normal	118.16	799.85	918.01	...	118.16	799.85	918.01	236.31	349.74	38.86	388.60

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			2022-23			2021-22				
			GOI share	State Share	Total	Expenditure		GOI Release	Expenditure		GOI share	Total	
						GOI share	State Share		GOI share	State Share			
Pradhan Mantri Jan Vikas Karyakram (PMJKV)	Pradhan Mantri Jan Vikas Karyakram (PMJKV)	Normal	4,993.12	152.13	5,145.25	...	4,594.30	152.13	4,746.43	7,725.15	3,350.15	966.70	4,316.85
National AYUSH Mission (NAM)	Ayush Services under NHM	Normal	...	...	...	...	...	...	...	609.78	857.75	38.69	896.44
National Food Security Mission (NFSM)	National Food Security Mission (NFSM)	Normal	117.98	12.53	130.51	6,187.91	112.73	12.52	125.25	24.58	171.03	19.00	190.03
Post Matric Scholarships to the Students belonging to Scheduled Tribes	Post matric scholarship Scheduled tribes	Tribal Area Sub Plan	14,619.79	...	14,619.79	14,619.79	14,619.79	...	14,619.79	2,636.09	2,636.09	...	2,636.09

APPENDIX-V

PLAN SCHEME EXPENDITURE

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

(A) Central Scheme (CP and CSS)		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			2022-23			2021-22		
GOI share	State Share				Total	GOI Release	GOI share	State Share	Total	GOI Release	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	1,998.40	389.88	2,388.28	784.25	796.54	88.50	885.04	860.00	847.72	94.19	941.91
Pradhan Mantri Matsya Sampada Yojana	Pradhan Mantri Matsya Sampada Yojana	Normal	579.15	64.35	643.50	659.07	579.15	64.35	643.50	765.69	186.54	21.18	207.72

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			2022-23			2021-22		
				GOI share	State Share	Total	GOI share	State Share	Total	GOI Release	GOI share	State Share	Total
Integrated Development of Wild Life Habitat	Integrated Development Of Wild Life Habitat	Normal	...	...	...	...	...	...	237.40	856.91	5.25	862.16
Pradhan Mantri Awaas Yojana (Gramin) PMAY-G	Indira Gandhi Awaas Yojana (IAY)	Normal	10,643.65	1,182.63	11,826.28	10,643.65	1,182.63	11,826.28	9,012.52	13,099.97	1,455.55	14,555.52
Flexible Pool for RCH & Health System Strengthening National Health Programme and Urban Health Mission	National Health Mission (NHM)	Normal	45,686.00	11,967.05	57,653.05	35,214.84	7,675.26	42,890.10	...	...	...	...

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			2022-23			2021-22						
			GOI share	State Share	Total	GOI Release	Expenditure		GOI Release	Expenditure					
							GOI share	State Share		Total	GOI share	State Share	Total		
Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY)	Pradhan Mantri Aadi Adarsh Gram Yojana (PMAAGY)	Normal	500.00	...	500.00	3,342.30	500.00	...	500.00
Total			2,55,827.46	66,133.05	3,21,960.51	2,53,046.26	2,46,235.09	70,395.82	3,16,630.91	2,22,194.33	2,37,563.14	64,407.24	3,01,970.38		

APPENDIX-V
Plan Scheme Expenditure
B. State Plan Schemes

State Scheme	N/TSP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
Border Areas Programmes Under Border Areas Development	State Fund	...	...	1,409.87	711.71	1,409.13	990.98
Construction of Rural Roads	State Fund	...	...	32,213.82	48,551.53	36,939.79	48,441.69
Each Schemes	State Fund	...	...	5,818.92	7,939.87	5,818.92	7,921.17
Expenditure on maintenance of primary schools under deficit system	State Fund	...	...	27,022.07	27,654.77	22,746.34	26,073.24
Each Schemes (Khasi)	State Fund	...	...	2,459.71	5,031.86	2,451.04	5,019.63
The National Rural Employment Guarantee	State Fund	...	...	14,889.18	7,996.50	14,889.18	7,996.50
Sarva Shiksha Abhiyan	State Fund	...	...	8,249.13	9,330.56	17,156.58	16,189.14
Buildings	State Fund	...	...	3,640.63	2,618.23	1,448.38	1,638.85
Mid-Day Meal Incentive to Student	State Fund	...	...	2,886.50	800.00	2,886.50	508.05
Supplementary Nutrition Programme for Integrated Child Development Service Scheme	State Fund	...	...	1,060.84	1,583.00	1,060.84	1,583.00
Non Lapsable Central Pool of Resources	State Fund	...	...	2,336.60	7,727.82	1,685.62	7,727.82
National Rural Drinking Water Programme	State Fund	...	...	12,753.56	7,537.68	12,753.56	7,514.22
Affordable Housing Scheme	State Fund	...	...	14,300.00	5,000.00	14,300.00	5,000.00
Indira Gandhi Awas Yojana (IAY)	State Fund	...	...	1,182.63	1,455.55	1,182.63	1,455.55
National Social Assistance Prog.(NSAP) Old Age Pension	State Fund	...	...	2,832.84	1,864.86	2,832.84	1,864.86
PMGSY	State Fund	...	...	2,407.40	6,599.30	2,407.40	6,599.30

(₹ in lakh)

APPENDIX-V
Plan Scheme Expenditure
B. State Plan Schemes

State Scheme	N/TSP/SCSP	Plan Outlay		Budget Allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		(₹ in lakh)					
Pradhan Mantri Krishi Sinchay Yojana (PMKSY)	State Fund	...	...	931.31	1,224.17	931.31	466.67
Functional non-residential buildings under General Services	State Fund	...	...	7,568.11	14,015.29	7,059.66	13,672.99
Expenditure on Primary Schools	State Fund	...	...	41,582.01	28,471.16	45,504.01	39,437.08
Work Charged Establishment-Road Works	State Fund	...	...	9,523.17	9,322.62	14,421.77	19,600.21
Information and Technology Department	State Fund	...	...	4,049.81	7,797.30	4,049.81	7,792.86
Central Rural Sanitation Programme	State Fund	...	...	184.16	406.21	184.16	406.21
Chief Minister's Social Assistance to the Infirms and Widows	State Fund	...	...	7,924.52	5,870.26	7,924.52	5,870.26
Repair and Maintenance of Urban Water Supply Scheme (Khasi Hills)	State Fund	...	...	5,216.23	6,426.66	5,215.98	6,426.59
Expenditure on Colleges under deficit system	State Fund	...	...	16,157.85	12,472.51	16,372.65	12,439.57
Meghalay Power Sector improvement Project under Asian Development Bank (ADB) Funding	State Fund	...	...	14,096.09	17,499.13	14,096.09	17,499.13
Street Lighting System	State Fund	...	...	352.35	...	352.35	...
Secretariat Establishment	State Fund	...	...	6,406.93	...	5,856.96	...
Meghalaya Legislative Assembly Printing	State Fund	...	...	1,247.91	...	1,089.68	...
Integrated Transport Development Programme under Externally Aided Project)	State Fund	...	...	20,000.00	...	20,000.00	...
Total				2,70,704.16	2,45,908.55	2,85,027.70	2,70,135.57

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[*]			
		2022-23	2021-22	2020-21	2020-21
Central Sector Scheme					
Management Support to Rural Development Programs and Strengthening of District Planning Process	Director State Institute of Rural Development Meghalaya	235.03	...	...	...
North Eastern Council	Directorate of Higher & Technical Education Meghalaya	...	216.62	...	...
	Meghalaya Tourism Development Corporation Ltd.	...	169.54	100.25	100.25
	Directorate of Tourism, Government of Meghalaya	...	20.00	30.00	30.00
	Bio-Resources Development Centre	...	44.79	...	...
	State Sports Council Meghalaya	...	251.60	77.45	77.45
	North East India Mission Association	...	...	138.00	138.00
	Meghalaya Government Construction Corporation Ltd.	...	111.37	566.09	566.09
	Meghalaya Basin Management Agency	...	428.89	...	...
	Horticulture Development Officer(TEA)	...	100.84	...	...
	DRDA West Khasi Hills	...	184.00	279.50	279.50
	DRDA East Jaintia Hills	...	190.94	10.00	10.00
	DRDA Baghmara	...	180.00	120.00	120.00
	Deputy Commissioner Ri-Bhoi	...	...	118.00	118.00
	Directorate of Horticulture	...	901.00	20.00	20.00
	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[*]			
		2022-23	2021-22	2020-21	2020-21
Central Sector Scheme					
North Eastern Council	North East India Mission Association	...	46.00	...	...
	Meghalaya Industrial Development Corporation	...	690.60	499.91	499.91
	Chief Engineer PWD (Bulidngs) Meghalaya	...	24.25	26.78	26.78
	Directorate of Social Welfare, Meghalaya	...	250.98	105.13	105.13
	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	90.27	90.27
	Extension Training Centre Tura	...	15.00	20.00	20.00
	Director State Institute of Rural Development Meghalaya	...	185.40	263.23	263.23
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	...	1,289.02	944.10	944.10
Pilgrimage Rejuvenation and Spiritual Heritage Augmentation Drive (PRASHAD)	Meghalaya Tourism Development Corporation Ltd.	...	226.48	653.08	653.08
Integrated development of Tourist Circuits around specific themes (Swadesh Darshan)		...	623.48	3,409.00	3,409.00

[*] 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[*]		
		2022-23	2021-22	2020-21
Central Sector Scheme				
E-Court Phase-II	Registrar General, High Court of Meghalaya	...	222.72	231.65
Biotechnology Research and Development	Bio-Resources Development Centre	...	26.92	...
	Synod College	...	...	7.42
	State Council of Science, Technology & Environment(SCSTE),Meghalaya	...	1.72	7.54
Science & Technology Institutional and Human Capacity Building	State Council of Science, Technology & Environment(SCSTE),Meghalaya	...	37.50	30.24
	St. Anthony's College	...	19.75	...
Innovation, Technology Development and Deployment	State Council of Science, Technology & Environment(SCSTE),Meghalaya	...	16.70	6.00
	Martin Luther Christian University	...	...	176.98
	University of Science and Technology	...	...	7.56
AID to Voluntary Organisations working for the Welfare of Scheduled Tribes	Ramakrishna Mission, Shillong, Meghalaya	...	737.24	...
	SAN-KER Charitable Trust	...	38.78	...
Domestic Promotion and Publicity Including Marked Development Assistance	Director of Tourism	...	50.00	...
KheLo India	State Sports Council Meghalaya	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[*]		
		2022-23	2021-22	2020-21
Central Sector Scheme				
Pradhan Mantri Kisan Sampada Yojana-Creation /Reation/Expansion of Food Processing and Preservation Capacities	Himalayan Spices	...	225.68	235.23
	Directorate of Food Processing	...	...	47.43
Schemes for differently Abled persons	Office of the Commissioner for Persons with Disabilities, Government of Meghalaya	...	3.00	...
	SRCDA-UDID Shillong	...	11.19	...
National Service Scheme	Meghalaya State NSS Cell	140.25	160.29	128.39
North East Road Sector Development Scheme	Public Works Department (Roads), Meghalaya	...	10,614.73	66.27
National Rural Health Mission	Bakdil	...	...	248.41
Research Training and Studies and Other Road Safety Schemes	Office of the Commissioner of Transport	...	150.00	564.60
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	10,461.27
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	...

[*] 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[*]		
		2022-23	2021-22	2020-21
Central Sector Scheme				
MPs Local Area Development Scheme MPLADS	Deputy Commissioner	950.00	400.00	750.00
Deen Dayal Disabled Rehabilitation Scheme	Montfort Center for Education	43.76	...	71.75
	ASHA Rehabilitation Centre Shillong	11.36	11.89	10.31
	Bethany Society	8.73	17.76	20.54
	Dwar Jingkyrmen School for Children in Need of Special Education	18.56	...	2.78
	The Society for the Welfare of the Disabled	19.36	...	...
National Hydrology Project	Water Resources Department, Meghalaya	518.11	400.00	200.00
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Agriculture, Meghalaya	1,362.08	11,514.50	10,146.94
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	71.33	...	...
Blood Transfusion Services	Meghalaya AIDS Control Society	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) Compensation	Bharti Hesacom Limited	17,460.71	...	...
Total		22,184.72	37,412.73	30,892.10

[*] 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[*]		
		2022-23	2021-22	2020-21
Centrally Sponsored Scheme				
Electronic Governance	Meghalaya Information Technology Society	...	...	297.39
Solar Power-OFFGRID	Meghalaya Non-Conventional Rural Energy Development Agency	...	...	85.00
Biogas Programme-OFFGRID	Meghalaya Non-Conventional Rural Energy Development Agency	...	...	10.00
Grants in Aid to Voluntary Organisation Working for the Welfare of Scheduled Tribes	Ramakrishna Mission Ashrama, Meghalaya	...	...	834.52
Organic Value Chain Development of NE Region	Kayzey Society	...	...	10.48
Beti Bachao Beti Padhao	Directorate of Horticulture	621.57	92.88	714.21
Pradhan Mantri Matru Vandana Yojna	Deputy Commissioner RI-Bhoi	...	...	16.10
National Programme for Dairy Development	DM BBBP East Khasi Hills	...	...	24.18
National Rural Livelihood Mission	Directorate of Health Services, Meghalaya	...	...	508.05
Training Schemes PPG & P	East Khasi Hills District Co-operative Milk Union Ltd.	1,463.69	810.91	821.98
Biotechnology Research and Development	Meghalaya State Rural Livelihoods Society, Shillong, Meghalaya	...	79.89	...
	Meghalaya Administrative Training Institute	...	...	50.40
	Bio-Resources Development Center	...	...	7.04

[*] 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[*]			
		2022-23	2021-22	2020-21	2020-21
Centrally Sponsored Scheme					
National Rural Employment Guarantee Scheme (MGNREGA) CS	State Rural Employment Society , Shillong Meghalaya	69,143.76	88,282.58		97,721.56
Rashtriya Gokul Mission	State Implementing Agency Meghalaya	...	738.21		2039.22
SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc)	One Stop Centre (OSC) EJHD	9.27	28.78		21.00
	Deputy Commissioner, East Khasi Hills District	63.69	90.64		15.00
	Deputy Commissioner and Chairman, One Stop Centre, North Garo Hills, Resubelpara	15.73	39.35		15.00
SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc)	Deputy Commissioner, Ribhoi District, One Stop Centre	15.41	15.00		15.00
	One Stop Centre, South Garo Hills, Baghmara	13.45	39.35		15.50
	One Stop Centre, Ampati	3.58	39.35		15.00
	District Magistrate, One Stop Centre, South-West Khasi Hills, Mawkyrwat	...	15.00		15.50
	Deputy Commissioner, West Garo Hills	31.55	15.00		29.01
	Deputy Commissioner, One Stop Centre	11.37	15.00		15.00
	One Stop Centre, West Jaintia Hills	...	15.00		40.57
	One Stop Centre, West Khasi Hills	...	15.00		15.00
Kisan Urja Suraksha Evam Utthaan Mahabhiyan OFF GRID (KUSUM)	Meghalaya Non Conventional & Rural Energy Development Agency	...	...		27.92
Womens Helpline	Deputy Commissioner, East Khasi Hills District	...	...		88.09

[*] 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[*]			
		2022-23	2021-22	2020-21	2020-21
Centrally Sponsored Scheme					
National Animal Disease Control Programme	State Implementing Agency Meghalaya	...	...	39.06	
Human Resource and Capacity Development	Indian Institute of Public Health Shillong Society	...	...	77.45	
PM Formalization of Micro Food Processing Enterprises PM-FME	Directorate of Food Processing	...	13.11	75.00	
Agriculture Infrastructure Fund	Agriculture Infrastructure Fund (AIF), Meghalaya	...	...	25.00	
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	...	
Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission	Deputy Commissioner, Ri-Bhoi SWSM Meghalaya Shillong	...	24.89	...	
Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)	University of Science and Technology State Nodal Agency, Megha Health Insurance Scheme, Meghalaya, Shillong.	1,04,699.78	90,879.26	...	
		23.90	...	...
		4,731.29	...	...
Total		1,81,505.66	1,81,812.55	1,03,684.23	
Grand Total		2,03,690.38[@]	2,19,225.28	1,34,576.33	

[*] Figures have been taken from "Public Financial Management System (PFMS) Portal" of the Controller General of Accounts.

[@] Out of total release of ₹4,08,118.67 lakh in 2022-23, an amount of ₹ 2,03,690.38 lakh as shown in Appendix was released to State Implementing Agencies. The appendix exclude an amount of ₹2,04,428.29 lakh released to various other organizations (Central Agencies, Societies and Private Institutions) outside the purview of the Government of Meghalaya.

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:

Head of Account	Number of acceptances awaited	Earliest year from which acceptances are awaited	Amount outstanding as on 31 st March 2023	
			Principal	Interest
6425 – Loans for Cooperation	...	1970-71	0.29	1.25
	...	1971-72	0.29	0.76
	...	1972-73	3.21	19.80
	...	1974-75	0.10	0.45
	...	1977-78	0.50	2.77
	...	1978-79	3.28	28.95
	...	1979-80	11.80	76.45
	...	1980-81	6.57	49.89
	...	1981-82	9.60	75.22
	...	1982-83	4.38	35.01
	...	1983-84	10.54	80.84
	...	1984-85	9.57	45.41
	...	1985-86	4.28	434.31
...	1986-87	188.17	90.15	
...	1987-88	2.11	18.12	
...	1988-89	11.52	88.26	
...	1989-90	24.62	197.69	
...	1990-91	32.27	185.46	

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	Earliest year from which	Amount outstanding as on	31st March 2023	
	awaited	acceptances are awaited	(₹ in lakh)		
			Principal	Interest	
6425 – Loans for Cooperation	...	1991-92	74.93	196.10	
	...	1992-93	27.94	129.58	
	...	1993-94	23.08	73.44	
	...	1994-95	0.05	12.45	
	...	1995-96	3.75	14.68	
	...	1996-97	0.44	5.83	
	...	1997-98	0.60	2.00	
	...	1998-99	1.56	3.84	
	...	1999-00	1.58	5.14	
	...	2000-01	5.30	15.29	
	...	2004-05	67.65	51.73	
	...	2005-06	20.25	31.87	
	...	2006-07	4.90	7.74	
	...	2008-09	1.50	0.41	
	...	2017-18	4.00	1.87	
	...	2018-19	2,543.97	...	
	...	2020-21	-0.65	...	
	...	2021-22	1,227.03	...	
	Total	6425		4,330.98	1,982.76

**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 2023
			(₹ in lakh)
			Principal Interest
6801 – Loans for Power	...	Prior to 2009-10	43,250.19 4,306.13
	...	2010-14	9,681.29 890.65
	...	2014-15	3,902.18 256.47
	...	2015-16	4,059.38 295.40
	...	2016-17	841.95 38.33
	...	2017-18	108.33 10.81
	...	2018-19	3,258.48 214.57
	...	2019-20	1,460.00 ...
	...	2020-21	5,716.80 408.71
	...	2021-22	5,000.00 ...
		Total 6801	77,278.60 6,421.07
6851 - Loans for Village and Small Industries	...	2008-09	2.78 ...
	...	2009-10	4.65 ...
		Total 6851	7.43 ...
6885-Other loans to industries and Minerals	...	2007-08	825.33 ...
	...	2011-12	300.00 581.17
	...	2015-16	10,031.00 7,901.36
	...	2016-17	501.85 323.77
	...	2017-18	501.85 274.14
		Total 6885	12,160.03 9,080.44

**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 2023
			(₹ in lakh)
			Principal
			Interest
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	95,026.12
7610-Loans to Government Servants etc	N/A	N/A	N/A
7615-Miscellaneous Loans	N/A	N/A	N/A
8000-Contingency Fund	N/A	N/A	N/A
8009-State Provident Funds	N/A	N/A	N/A
8011-Insurance and Pension Funds	N/A	N/A	N/A
8121-General and Other Reserve Funds	N/A	N/A	N/A
8222-Sinking Funds	N/A	N/A	N/A
8229-Development and Welfare Fund	N/A	N/A	N/A
8235-General and Other Reserve Funds	N/A	N/A	N/A
8342-Other Deposits	N/A	N/A	N/A
8443-Civil Deposits	N/A	N/A	N/A
8448-Deposits of Local Funds	N/A	N/A	N/A
8449-Other Deposits	N/A	N/A	N/A
8550-Civil Advances	N/A	N/A	N/A
8658-Suspense Accounts	N/A	N/A	N/A
8671-Departmental Balances	N/A	N/A	N/A
8672-Permanent Cash Imprest	N/A	N/A	N/A
8673-Cash Balance Investment Account	N/A	N/A	N/A

**APPENDIX -VII- Acceptance and Reconciliation of Balances
(As depicted in Statements 18 and 21)**

Annexure -A-concl'd.			
Acceptance of Balance[*] -concl'd.			
Head of Account & Name of Institutions	Number of acceptances awaited	Earliest year from which acceptances are awaited	Amount outstanding as on 31st March 2023 (₹ in lakh)
			Principal Interest
8679-Accounts with Government of other Countries	N/A	N/A	N/A
8782-Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	N/A	N/A	N/A
8786-Adjusting Account between Central and State Governments	N/A	N/A	N/A
8793-Inter-State Suspense Account	N/A	N/A	N/A

Annexure -B

Earliest year to which the difference relates	Amount of difference	Departmental officers/ Treasury Officers, with whom difference is under reconciliation	Particulars of awaited / documents details etc.
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	4,330.98	Reconciliation not done during this year.	Recovery Schedules

N/A' means 'Not available'

[*] Acceptance of balance has not been confirmed by the State Government (August 2023)

APPENDIX-VIII
FINANCIAL RESULTS OF IRRIGATION WORKS

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

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 Judicial Court Office Complex at Jowai West Jaintia Hills District, Meghalaya	3,589.82 No.LJ(A)42/2018/13 Dt.1.11.2019	30-07-2018	Work in progress	70%	1,041.10	1,659.02	1,930.80	-	1,930.80
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	1438.26 No.LJ(A)4/2013/21 Dt.:- 23-03-17	30-06-2017	Work in progress	100% Main Bldg 70% Quarters	587.26	1,102.29	335.97	-	335.97

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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3	Construction of Sub-Divisional Court and quarters for Amlarem Sub-Division at Amlarem West Jaintia Hills District, Meghalaya. Construction of Office Court Building Type II quarters and Type IV and Type VI quarters)	988.23 No.LJ(A)68/20 16/19 Dt.:- 25-03-17	30-06-2017	Work Completed	100%	43.00	738.60	249.63	-	249.63
4	Construction of Quarter for the District & Session Judge, the Chief Magistrate, The Judicial Magistrate 2 Units and for the Drivers at Khliehtyrshi West Jaintia Hills	529.32 No.LJ(A)45/20 17/7 Dt.:- 29.3.2018	22-10-2018	Work in progress	30%	50.00	50.00	479.33	-	479.33

(₹ in lakh)

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5	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 at Khliehriat East Jaintia Hills District	573.69 LA WD/0592/2 223/CON-A Dt. 09-01-2023	-	-	-	-	-	573.70	-	573.70
6	Construction of Approach Road including Metalling & black topping including CC Drain, Water Tank Retaining wall.etc at residential quarter at DSJ, CIM and Trype IV at Khliehriat East Jaintia Hills District	701.43 LA WD/LJA/08 26/2223/CON-A Dt. 22-12-2022	-	-	-	-	-	701.44	-	701.44

(₹ in lakh)

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7	Construction of New Building in Jaintia Secondary School Jowai West Jaintia Hills District	600.00 No.EDN.44/20 19/75 Dt. 15-10-2020	20-05-2020	Work in progress	75%	220.00	390.00	210.00	-	210.00
8	Construction of Govt. Boys Higher secondary School, Jowai	764.78 EDN.117/2010 /13 Dt. 31-03-14	13-10-2014	Work Completed	100%	96.21	484.04	280.74	-	280.74
9	Construction of Integrated Development Complex at LaDt.halaboh, PWD Compound West Jaintia Hills District	1,983.43 No.GAD/0221/ 2223/CON-A Dt. 22-11-22	13-01-2023	Work in progress	5%	17.46	17.46	1,965.97	-	1,965.97
10	Construction of Office Building of Civil Defence & Home Guard Departments Jowai West Jaintia Hills District.	938.62 No.CDH.11/20 16/30 Dt. 08-03-17	11-10-2017	Work in progress	90%	327.23	873.86	64.66	-	64.66

(₹ in lakh)

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11	Construction and Re-development of lawmusiang Multipurpose market complex at Jowai	2,009.63 No. DCA.77/2004/277 Dt. 23-03-09	10-02-2009	Work in progress	40%	-	696.33	1,313.30	-	1,313.30
12	Creating of New Pynursla Civil Sub-Division and Administration Unit (Proposed Office Building (G+1), SDO (C) Quarter etc)	1,450.39 Dt.31.03.2022	13.12.2022	13.12.2024	15%	219.00	219.00	1,231.39	-	-
13	Reconstruction of State Guest House at Taraghar Shillong	1,534.23 Dt.13.09.2021	14.09.2022	14.03.2024	5%	0.00	0.00	1,534.23	-	-
14	Construction of remaining works at District Jail, Nongstoin	2,760.00 Dt.15.01.2019	04.06.2019	12.06.2021	70%	1,309.65	1,309.65	1,450.35	-	-

(₹ in lakh)

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15	Construction of the Office Building of the Commissioner of Excise at Lower Lachumiere	930.22 Dt.18.10.2021	10.02.2022	10.08.2024	30%	206.91	206.91	723.31	-	-
16	Construction of Polytechnic at Nongkrah, Mawbri Village, Ri-Bhoi District	800.38 Dt.18.07.2018	26.11.2018	26.11.2020	40%	0.00	0.00	800.38	-	-
17	Proposed construction of Polytechnic at Nongstoin, West Khasi Hills District, Meghalaya	809.58 Dt.12.09.2017	31.01.2019	31.01.2020	50%	269.99	269.99	539.59	-	-
18	Construction of Permanent Court Building for Subordinate Judiciary, Tura	1,649.99 LJ(A)53/2011/ 317 Dt. 01.03.2013	2014	2018	100%	32.10	2,008.59	-	2,008.58 Dt. 07-12-19	-
19	Construction of Judicial Court Office Complex at GAD land Wiliamnagar, East Garo Hills.	1,276.22 LJ(A)31/2010/ 101 Dt. 01.03.2013	2013	2018	100%	50.33	1,583.85	-	1,583.85 Dt. 24-02-20	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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20	Construction of District Court & Quarter for Subordinate Judiciary at Resubelpara.	1,454.91 LJ(A)/5/2013/3 2 Dt.25-3-2017	2018	2023	75%	429.69	898.51	162.67	-	-
21	Construction of District Court and qtrs at Baghmara.	1,454.91 LJ(A)/22/2012/ 24 Dt. 25-3-2017	2019	2023	78%	493.03	993.25	141.58	-	-
22	Construction of District Court & quarters for subordinate Judiciary at Ampati.	1,511.17 LJ(A)51/2014/ 14 Dt. 23-3-17	2017	2023	99%	521.45	1,397.85	-	-	-
23	Construction of Sub-Judiciary Court Building at Dadenggre	530.20 LJ(A)77/2018/ 65 Dt. 11-03-2020.	2020	2023	69%	134.50	213.50	152.34	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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24	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 LJ(A)79/2017/ 15 Dt. 27-01-2021	2021	2023	90%	343.80	443.80	-	-	-
25	Construction of Engineering College at Ampati South West Garo Hills District Under S.P.A..	4,600.00 EDN.56/2017/ 187 Dt. 6-12-17	2018	2024	22%	0.00	1,500.00	-	-	-
26	Construction of New Polytechnic at Williamnagar. (Revised)	800.00 EDN-327 /2004 /198 Dt. 31.03.2011	2011	2024	60%	200.00	728.64	215.09	1,656.46 Dt. 27-03-21	-
27	Construction of Polytechnic at Gasuapara.	808.57 EDN.338/2009 /Pt.I/70A Dt. 30-10-2017	2018	2024	21%	0.00	0.00	127.32	-	-

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APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)										
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28	Construction of Science and Commerce College at Mahendraganj, South West Garo Hills	3,357.00 EDN.58/2017/ 6 Dt. 31-03- 2017	2018	2024	53%	84.63	1,496.73	97.23	-	-
29	Construction of College of Architecture at Balalgre. (RUSA)	2,600.00	2017	2023	94%	0.00	1,698.52	-	-	-
30	Construction of Williamson Technical University	1,696.00 EDN.240/2011 /Pt.I/255 Dt.7-12-2017	2017	2023	95%	279.45	1,696.04	-	-	-
31	Construction of Pine Mount International School at Doldegre	4,687.00 EDN.38/2017/ 6 Dt. 31-03- 2017	2017	2023	80%	500.00	3,500.00	71.54	-	-
32	Upgradation of Art & Culture Centre cum Museum, Chidikgre.	600.00 MAC- 6/2019/164 Dt. 11-12-2019	2020	2022	100%	421.10	541.10	-	-	-

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33	Construction of Governors' Guest House (Balance Work)	1,097.87 GAA-59/1997/Pt./72 Dt. 2/12/2020	2020	2023	95%	424.99	743.64	-	-	-
34	Implementation of Creating New Chokpot Civil Sub-Division and Administrative Unit (Mini secretariat at Chokpot, South Garo Hills.	615.20 GAD/0378/241 12022/4059/01 Dt. 24/11/2022	2023	2025	1%	-	-	-	-	-
35	Implementation of Creating New Raksamgre Civil Sub-Division and Administrative Unit (Mini secretariat at Raksamgre, West Garo Hills.	619.54 GAD/0370/221 12022/4059/01 Dt. 24/11/2023	2023	2025	1%	-	-	-	-	-

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36	Construction of Addl. Work (Approach road with concrete paver block, Flower Pot, Landscaping, 16 nos water tank staging, External water supply and under ground water reservoir at Governor Guest House at Tura, West Garo Hills	768.81 GAD/0222/222 3/CON Dt. 27.10.2022	2022	2023	65%	354.00	354.00	-	-	-
37	Creation of Infrastructure Development of New Districts in Meghalaya Proposed Construction of D.C's office at Ampati South West Garo Hills.	710.34 GAA- 15/2013/53 Dt. 30-3-13	2013	2017	100%	-	709.92	-	-	-

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APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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38	Creation of Infrastructure Development of New Districts in Meghalaya Proposed Construction of D.C's office at Resubelpara.	710.34 GAA-15/2013/53 Dt. 30-3-13	2013	2021	100%	-	710.34	-	-	-
39	Construction of Composite Residential Building for North Garo Hills, Resubelpara.	4,150.19 GAA-134/2013/205 Dt. 4-3-14	0.00	0.00	85%	1,500.00	3,300.00	-	-	-
40	Construction of Composite Residential Building for South West Garo Hills, Ampati.	5,619.27 GAA.134/2013 /290 Dt. 31/3/2017	2014	2024	13%	0.00	7.63	639.17	-	-
41	Sanda FIP	713.81 Dt.16-02-2017	2017-18	2023-24	72 %	85.96	594.36	119.46	-	-
42	Daru FIP	3,498.46 Dt.16-02-2017	2017-18	2023-24	74 %	711.52	2,906.70	591.76	-	-
43	Wah Umngai FIP	890.15 Dt. 04-01-	2017-18	2022-23	85%	343.12	614.13	276.02	-	-
44	Genapara FIP	696.07 Dt. 04-01-18	2019-20	2023-24	95 %	246.67	635.15	60.91	-	-

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45	Bando Raja FIP	2090.66 Dt. 04-01-18	2019-20	2023-24	71 %	373.15	618.42	1,472.24	-	-
46	Rongkai FIP	2049.05 Dt. 04-01-18	2019-20	2023-24	54 %	458.51	649.53	1,399.52	-	-
47	Mynni Mawbri FIP	857.78 Dt. 04-01-18	2018-19	2020-21	45.10%	409.65	717.88	139.89	-	-
48	Jynrunangbrak MIP	1401.14 Dt. 29-01-22	2022-23	2024-25	2.50%	250.63	250.63	1,150.51	-	-
49	Nongmynsain MIP	786.07 Dt. 29-01-22	2022-23	2024-25	1.50%	242.13	242.13	543.94	-	-
50	Nongrih- Lawbyrsat MIP	777.95 Dt. 29-01-2022	2022-23	2024-25	3.37%	254.68	254.68	523.27	-	-
51	Pynsang MIP	907.19 Dt. 29-01-2022	2022-23	2024-25	3.25%	332.45	332.45	574.74	-	-
52	Tiniang MIP	526.50 Dt. 29-01-2022	2022-23	2024-25	1.00%	139.12	139.12	387.38	-	-
53	Umdum MIP	782.70 Dt. 29-01-2022	2022-23	2024-25	2.50%	381.15	381.15	401.56	-	-
54	Umjakoit MIP	1,097.07 Dt. 29-01-2022	2022-23	2024-25	3.50%	444.64	444.64	652.43	-	-
55	Umthlong Nongthliew MIP	983.79 Dt. 29-01-2022	2022-23	2024-25	1.40%	56.00	56.00	927.80	-	-

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56	Umkhaplam FIP	519.00 Dt. 28-03-2022	2022-23	2024-25	20%	179.94	179.94	339.06	-	-
57	Mawkasain MIP	572.72 Dt. 29-01-2022	2022-23	2024-25	5%	55.71	55.71	517.01	-	-
58	Nohron FIP	561.09 Dt. 29-03-2022	2022-23	2024-25	10%	140.61	140.61	420.48	-	-
59	Them Lyngkien Them Lyniong FIP	1609.46 Dt. 29-03-2022	2022-23	2024-25	1%	11.11	11.11	1,598.35	-	-
60	Bernongsai M.I.P	1275.52 Dt. 29-03-2022	2022-23	2024-25	1%	344.61	344.61	930.91	-	-
61	Kharpati umwang M.I.P	1121.12 Dt. 29-03-2022	2022-23	2024-25	7%	38.34	38.34	1,082.78	-	-
62	Umshakait Mawsyntai MIP	671.13 Dt. 29-03-2022	2022-23	2024-25	14%	19.52	19.52	651.61	-	-
63	Umshaken Mathan M.I.P	708.14 Dt. 29-03-2022	2022-23	2024-25	12%	19.07	19.07	689.08	-	-
64	Umshiw M.I.P	1175.19 Dt. 29-03-2022	2022-23	2024-25	1%	17.59	17.59	1,157.60	-	-
65	Adugachol FIP	537.83 Dt. 29-03-2022	2022-23	2024-25	2 %	1.08	1.08	536.75	-	-
66	Bolmedang FIP	637.21 Dt. 29-03-2022	2022-23	2024-25	3.45 %	8.26	8.26	628.95	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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67	Bolsong FIP	1,001.82 Dt. 29-03-2022	2022-23	2024-25	2.7 %	26.85	26.86	974.96	-	-
68	Digisingre FIP	702.17 Dt. 29-03-2022	2022-23	2024-25	0.30 %	1.95	1.95	700.23	-	-
69	Jetdoba FIP	1,587.39 Dt. 29-03-2022	2022-23	2024-25	0.60 %	9.16	9.16	1,578.22	-	-
70	Watregittim FIP	516.47 Dt. 29-03-2022	2022-23	2024-25	0.80 %	7.36	7.36	509.11	-	-
71	Rangkol FIP	893.03 Dt. 29-03-2022	2022-23	2024-25	40 %	95.60	95.60	797.43	-	-
72	Upgradation of Urban Roads within Shillong Central Division.	2,390.81 PW/WR/45/20 12/3 Dt. 31.03.2012	2012	March 2017	99%	-	2,390.28	-	-	-
73	Rehabilitation of Selected Roads in Shillong City	77.05 PW/WR/175/2 017/8 Dt. 02-01-18	2018	March 2021	100%	-	347.40	329.65	-	-

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74	(a) Providing interlocking paver tiles on road from Khyndai Lad to junction with Umsolsun Road and Thana Road including construction of RCC duct for utility service line.	1673.000 SCD-1067.002 PW/WR/131/2 010/11 Dt. 02.09.2011	2011	March 2017	100%	-	251.22	-	-	-
	(b) Improvement of junction including metalling and blacktopping of NH-44 and Law-U-Sib.				100%	-	6.08	-	-	-
	(c) Construction of road connecting Police Bazar and Polo via Earle Sanatorium.				100%	-	758.94	-	-	-
	(d) Widening of road from Maccabe Road junction upto Nongmynsong -				100%	-	14.97	-	-	-
	(i) Widening of Bridge No. 2/1 on Maccabe Road on Ch. 1510.00m									
	(ii) Construction of Hume pipe NP2 on Maccabe Road at Ch. 1720.00m									

(₹ in lakh)

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75	Improvement and beautification of J. N. Complex Junction, Polo	930.00 PW/WR/321/2 017/16 Dt. 02-01-2018	2018	March 2021	60%	52.89	375.97	554.03	-	-
76	Reconstruction of Weak Single Lane Bridge on River Demthring, Rynjah Umpling Road	500.00 NH-12031 /08/2018 Dt. 12-12-2018	2019	March 2022	100%	110.00	408.36	91.65	-	-
77	Reconstruction of Weak Single Lane Bridge on Wah Umkhrar River at Weiking	500.00 NH-12031/08/2018 /-Dt. 12-12-2018	2019	March 2022	90%	106.23	286.23	213.77	-	-
78	Improvement and strengthening of Fuller Ride Road including improvement of junctions at Golfink, Pynthor and Rynjah	1,250.00 NH-12031/08/2018 Dt. 12-12-2018	2019	March 2022	98%	227.18	608.82	641.18	-	-
79	Improvement and strengthening of Fuller Ride Road including improvement of junctions at Golfink (Phase-II)	671.26 PW/WR/92/20 21/15 Dt. 12-03-2022	2021	March 2024	50%	150.65	266.76	404.50	-	-

(₹ in lakh)

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(₹ in lakh)										
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80	Providing bituminous concrete (30mm) on Selected Roads in Shillong City.	979.00 PWD/0362/2223/CON/34 Dt. 14-10-2022	2022	March 2024	75%	117.62	117.62	861.38	-	-
81	Improvement and strengthening of link road connecting Evelyne Ride to (i) Maccabe Road (ii) Goraline Road, Laitumkrah	539.94 PWD/PWD-R/0974/2223/C ON/173 Dt. 13-01-2023	-	-	-	-	-	-	-	-
82	Protection of flood affected areas from Umkaliar, Wahingdoh, Jaiaw upto Mawlai RCC Bridge from Wah Umkrah	680.11 PW/SW/FC/8/2003/20 Dt. 17-01-2012	2012	March 2013	-	-	-	-	-	-
83	Construction improvement of existing road of Wahiajer village under SPA	500.00 Dt.31.3.2015	2016	-	100%	12.00	467.00	33.00	-	-
84	Improvement/Strengthening of LNKT road MBT at Mukhla internal road under CRF	894.00 Dt.12.12.2018	2020	-	100%	137.00	894.00	NIL	-	-

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
85	Construction including MBT of Myngor, Mukroh, Umngot Umjalasiaw and Madanring village Road under CRF	800.00 Dt. 12.12.2018	2020	-	100%	-	653.00	147.00	-	-
86	Impt and strengthening of Mynsgad, Umladang, Moorap, Mookjat in and around Hymniew (7) shnong area for the year 2021-22. (CRF)	3,800.00 Dt. 28.9.22	2024	-	30%	692.00	692.00	3,108.00	-	-
87	Impt and widening into intermediate lane Black top surface of NN Road (RR)	4,500.00 Dt.05.01.2021	2023	-	100%	829.99	4,499.22	0.78	-	-
88	Improvement/Widening to intermediate lane with B.M & S.D.B.C of Ummulong Tyrshang-Bamkamar Road (L=22.00 Km) including reconstruction 3 Bridges (Construction/Upgradation)	4,397.98 Dt.25.7.2022	2025	-	50%	1,639.00	1,639.00	2,758.98	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)										
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89	Strengthening of SJ Road NH-44 for the year 2022-23. Providing Dense Graded Bituminous Macadam (DGBM) and Bituminous Concrete (BC) from Km 37.00 to 41.00, 42.00 to 47.00 Km and 50.00 - 51.00, 52.00 - 54.00 (Construction/Upgradation)	688.00 Dt. 23.12.2022	2024	-	100%	688.00	688.00	-	-	-
90	Reconstruction works of Shillong Jowai Road (NH-44/NH06), Jowai Bypass(NH-44/NH-06) and Dawki-Amlarem-Jowai Road (NH-40E/NH-206) for the year 2022-23. Reconstruction of damaged R/Wall, B/walls and Guard Wall, Face Wall Job No.PW/WR/2022-23/301) (Construction/Upgradation)	856.04 Dt. 6.1.2023	2024	-	75%	-	-	856.04	-	-

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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	Construction i/c MBT of Intermediate Lane on RMA Road from 0.00-32 Km and from 39-43 Km i/c 90m bridge over Ildek river at 44th Km.	21,000.00	2017	01-12-22	81%	0.81	1,988.52	10,752.52	-	-
91	Const. i/c M&BT of a road from 30 th Km of RR road (Chinabat) to Mandalgre Village.	262.00	2018	01-09-2022	100%	66.16	260.18	1.82	-	-
92	Construction i/c MBT of a Road from NH-44E (NH-127B) at Chiading Starting Point to Bawegre.	200.00	2019	01-12-22	100%	76.54	185.47	7.85	-	-
93	Improvement of a Road i/c MBT at 1 st , 2 nd & 3 rd Km of Mangang Bamli to Nongchram via Rongdu A.slong Road.	300.00	March-2019	01-12-22	80%	88.81	247.88	20.37	-	-
94	Construction i/c Improvement of a road from Samonggre to Agalgre via Akelgre under RIDF XXV	200.00	2021	March-2022	75%	33.85	107.96	18.75	-	-

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

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95	Construction including M&BT of a road from Nongbak A.pal (PMGSY PH-V road) to RMA Imtra road under RIDF XXV	228.94	March-2021	01-12-22	100%	52.25	195.81	36.27	-	-
96	Strengthening of Rongjeng Jambal Roads at ist, 2nd & 3rd kms for the year 2020-2021	125.80	06-09-21	01-11-22	100%	56.28	74.13	46.58	-	-
97	Construction of a Road i/c MBT of a Road from Sarang A.pal to Gobekram under RIDF-XXXVII.	380.00	August-2022	February-2024	30%	69.12	69.12	187.80	-	-
98	MBT of Balsrigittim to Damagre Extension road (L=0.132 Kms) and Strengthening of Damagre to Mikilsingre Road(0.00-1.00 Kms) i/c reconstruction of HP culvert under RIDF-XXXVII	365.00	-	-	30%	23.93	23.93	38.12	-	-
99	Const. of a Road from W/Nagar to Chokpot.	850.00 Dt.31-03-2015	2016	1-9-22	100%	-	592.47	-	-	-

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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100	Const. i/c M&BT of a road at 128 th Km of NH-127B at Songsak Agalgre to Napak. L=1.00 Km	243.80 Dt.2-01-2018	2019	1-12-22	40%	36.48	111.51	-	-	-
101	Const. of Retaining Wall in the Approaches to Major Br. over River Simsang at W/Nagar.	330.02 Dt. 02-01-2018	2018	01-12-22	87%	60.69	217.55	19.69	-	-
102	Improvement and Widening from Single Lane to Intermediate Lane i/c Const. and MBT of Road from J-23 to Loyola College. An App. Road to Loyola College Girls Hostel (4.104 Kms).	430.70 Dt. 02-01-2018	2018	01-12-22	90%	87.70	255.12	110.49	-	-
103	Resurfacing of Pavement of RSN road (Portion from 1 st to 8 th Km).	190.00 Dt.02-01-2018	2018	01-12-22	100%	17.44	141.56	18.23	-	-

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104	Improvement and Upgradation of Balat Shella Road including Construction of RCC T Beam Bridges (Length:0.00 to 22.00km).	4,999.96 Dt.15.12.2020	-	March 2023	85%	2,433.62	5,150.24	3,400.50	8,550.73 Dt.09.01.23	-
105	Improvement at selected stretches of Mawsynram – Hatmawdon – Rynku (MHR) Road from 18th to 20th km including Construction of Raised Footpath with Railing at Nongtrai and Improvement including Metalling and Blacktopping of an Approach Road to Nongtrai Village	501.99 Dt.03.06.2020	-	December 2022	95%	130.00	355.30	146.70	-	-
106	Improvement including Metalling and Blacktopping of Nongtrai – Shella Road (L=5.286km).	542.25 Dt. 03.06.2020	-	February 2023	70%	120.00	201.34	340.91	-	-

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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107	Construction of Major Bridge over River Myntdu & Dawki Muktapur road(Span-180m)	2626.19 PW/WR/3/200 7/84 Dt. 20-07-2016	-	2019	100%	2,744.75	2,744.75	-	965.98 Dt. 20-07-16	-
108	Widening and Improvement i/c Strengthening of Demthring-Sohmynting-Moodymmal Road (Improvement of Riding Quality by providing BM & SDBS)	4,500.00 PW/WR/118/2 020/24 Dt. 14-12-2020	-	2023	100%	1,429.07	4,486.89	13.11	-	-
109	Improvement i/c MBT mof a road from Tarangblang village to Amsohrhong & from jong-u-shen to Twah-u-sdiah.	1,280.00 PW/WR/237/2 016/12 Dt. 31-03-2016	2016	2018	100%	253.00	1,275.61	4.39	-	-
110	Improvement i/c MBT of Internal road at Mihmyntdu village & Jowai Town.	750.00 PW/WR/197/2 016/12 Dt. 31-03-2016	2017	2019	92%	11.99	557.83	192.17	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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111	Rehabilitation i/c MBT of Internal roads at Mihmyntdu village.	500 PW/WR/199/2 021/7 Dt. 11/02/2022	2022	2023	75%	203.85	203.85	296.15	-	-
112	Improvement i/c MBT of Dawki-Muktapur road.	700.00 NH-12031/ 08/2018/MG/C RF/Zone-V Dt. 12-12-18	2019	2021	100%	55.00	700.00	-	-	-
113	Improvement, Widening & Construction of Major Bridge i/c MBT of Amlarem-Pdengshakap-Muktapur road.	2212.50 NH-12031/ 03/2021/MG/C IRF/ZONE-V Dt. 30-03-2022	2023	2024	10%	-	-	2,212.50	-	-
114	"Construction including MBT of a road from Pamra Kmai Shnong (1.50km), Jalyiah road (1.50km), Deinchalalu (1.00km), Wapung Shnong (1.00km), Bataw (1.00km), Moolamanoh (1.00km) (SPF 2015-16)	650.00 PW/WR/153/2 016/23 Dt. 31.03.2016	2018	-	100%	31.00	575.09	74.91	-	-

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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115	Construction Impt. Including MBT of Khliehriat Dkhiah East Dkhiah West to meet NH-44 at Moowakhu. (SPA 2014-15)	600.00 PW/WR/77/20 15/6 Dt. 31.03.2015	2017	-	100%	84.72	578.01	21.99	-	-
116	Rehabilitation of DSSMH Road Portion 19th-28th km and 38th-40th and 41st km. Job No. 39 (3054:CRF)	1,149.82 NH- 12031/42/2017 /MG/CRF/P-8 Dt. 28.03.2018	2019	-	100%	-	1,005.00	144.82	-	-
117	Rehabilitation of Damaged Pavement i/c MBT of RBB Road (7.00 km) Job No. 58 (3054:CRF)	700.00 NH- 12031/08/2018 /MG/CRF/Zon e v Dt. 12.12.2018	2021	-	100%	70.00	675.00	25.00	-	-
118	Improvement and Widening i/c MBT of a Road from Bapung Sohkympkor to Byrwai (0-17.00km) (5054 - 337- Construction/Upgradation)	2090.91 PWD/0078/222 3/CON Dt. 25.7.2022	2024	-	15%	209.00	209.00	1,881.91	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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119	Construction impt i/c MBT of Wapung Sohlymphor upto Byrwai Road (0-15km) (SPA : 2013-14)	1,000.00 PW/WR/94/20 14/15/6 Dt. 21.3.2014	2016	-	100%	-	987.42	12.58	-	-
120	Improvement, Widening, Strengthening i/c Reconstruction of Bridges & Culvert of Rymbai Iapmala Suchen road	1,877.49 PW/SW/NLCP R/60/2004/25 Dt. 24.05.06	2008	-	100%	-	1,822.42	55.07	-	-
121	Upgradation Improvement of Borghat - Sonapur in Meghalaya (Length = 39.594 km) under the 100% Central Sector Scheme " North East Road Sector Development Scheme (NERSDS)	126.88 NO.NEC/(T&C)/APPROVA L/NERSDS/M G-VII/2020/02 Dt. 14.3.2022	2024	-	30%	-	-	12,688.00	-	-
122	Improvement and widening of a road from Betasing Isaguri road to Mankachar road.	1,100.00 Dt.04.03.14	2016	-	100%	-	1,125.76	-	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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123	Upgradation and strengthening of Garobadha - Betasing - Rangsakona Road (from 6th Km of GR Road upto 6th Km of B.M. Road) via Khasibil (7.833 Km) in the State of Meghalaya under NLCP	1,137.56 Dt. 26.03.12	2014	-	100%	1.68	1,137.63	-	-	-
124	Improvement including M&BT of a road from Puthimari to Gandhipara connecting NEC Tura - Mankachar Road (0 - 5.00 Km.)	611.43 Dt.29.03.14	2016	-	100%	-	630.22	-	-	-
125	Construction of major bridge over river Daru on Jholgaon-Katuli road under	1,470.00 Dt. 29.08.17	2022	-	100%	40.00	1,469.97	-	-	-
126	Improvement and widening of roads from Ampati to Jangnapara via Goldatgre road (7.50 Km) under 5054 SPF.	1,450.00 Dt.31.03.16	2019	-	70%	49.84	49.84	-	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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127	Upgradation of Garobadha Selsella Balachanda road (0.00 - 11.00 Kms) including AMPT road (100.00 - 103.00 Kms) to intermediate lane.	2,501.86 Dt.16.12.20	2023	-	100%	426.26	2,348.84	-	-	-
128	New road connecting Jongchetpara village with ODR Salmanpara-Mellim road (5.50 Km) under SPA (2013-14)	700.00 Dt.31.03.14	2016	-	100%	-	559.06	140.94	-	-
129	Construction of a road including missing bridge (Br.1/1) over river Dilmi at Rongchadengre under SPA (2014-15)	700.00 Dt.31.03.15	2017	-	95%	-	691.16	8.84	-	-
130	Upgradation of Garobadha Selsella Balachanda road (0.00 - 11.00 Km) including AMPT road (100 - 103 Km) to intermediate lane. (Job No.PW/WR/2020-21/8)	2,501.86 Dt.16.12.2020	2023	-	100%	721.70	3,070.53	-	3,053.43 Dt.02.01.23	-

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131	Construction of an Approach road to Capt. William Sangma Technical University (1.355 Kms) (Job No.PW/WR/2022-23/200)	742.41 Dt.21.11.2022	2024	-	20%	-	0.00	742.41	-	-
132	Construction of a road from Rongsang Abagre to Bandalkona connecting Betasing Mellim road with bridges under NLCPR	1,376.08 Dt.29.08.17	2019	-	100%	-	1,376.08	-	-	-
133	Construction of Major Bridge over river Daru- Jhalgaon Katuli road under NLCPR	1,470.00 Dt.29.08.17	2019	-	100%	-	1,429.97	40.03	-	-
134	Improvement and widening of roads from Ampati to Jangnapara via Goldatgre road (7.50 Km)	1,450.00 Dt.31.03.16	2019	-	70%	450.80	951.30	498.70	-	-
135	Construction of road from Bandalkona to Jelbongpara Nokat (1.60 Km)	772.00 Dt.31.03.16	2019	-	70%	105.45	410.23	361.77	-	-

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136	Replacement of weak SPT timber bridges No. 2/2,3/2 and 4/4 to permanent double lane RCC bridge on Ampati Murchapani road	835.76 Dt.31.03.16	2019	-	72%	11.00	567.78	267.98	-	-
137	Construction incl. MBT of road cum embankment from 15th km of Garobadha Selsella Balachanda road to Merrengipara (5.69 km) under SPF (2017-18)	1,500.00 Dt.02.01.2018	2018	-	-	25%	-	-	-	1,500.00
138	Rehabilitation to Ampati Boldamgre road (0.00 - 8.75 Km)	333.45 Dt. 16.03.21	2023	-	83%	140.00	140.00	193.45	-	-
139	Re-construction of R.C.C. Bridge No. 11/3 (Well Foundation) with approaches & sub way on GSB Road.	147.47 Dt.26.09.06	2023	-	100%	10.00	316.39	0.01	316.40 Dt.14.02.22	-

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140	Re-construction of R.C.C. Bridge No. 15/1 (Well Foundation) with approaches & sub way on GSB Road.	120.91 Dt. 26.09.06	2023	-	100%	8.00	252.11	-	252.11 Dt.14.02.22	-
142	Construction of Cement Concrete Paver on Garobadha Betasing via Rangsakona Road. (4th, 5th, 6th & 7th Km)	365.63 Dt.10.11.22	2024	-	-	250.00	250.00	115.64	-	-
143	Construction including M&BT of a road from Salmanpara to Mellim.	335.20 Dt.04.03.14	2016	-	100%	29.84	374.40	-	-	-
144	Construction of Retaining Wall, Breast Wall and Pucca side drain at some locations of Ampati.	102.59 Dt.17.02.14	2015	-	100%	7.75	111.56	-	-	-
145	Improvement including M&BT of a road from Kathalbari to Gandhipara via Kasabanagar (0 - 2.31	260.98 Dt.04.03.14	2016	-	100%	100%	3.52	282.73	-	-

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146	Construction of boundary brick wall fencing with RCC post and steel grill gate at Inspection Bungalow and Office Campus of PWD (Roads), Ampati.	92.90 Dt.31.03.17	2019	-	100%	100%	2.00	93.44	-	-
147	Construction of a road including missing bridge over river Dilni at Rongchadengre	300.00 Dt.31.03.15	2019	-	95%	95%	33.79	289.64	10.36	-
148	Re-construction of R.C.C. Bridge No. 11/3 (Well Foundation) with approaches & sub way on GSB Road.	147.47 Dt.26.09.06	2023	-	100%	100%	74.06	316.39	0.01	316.40 Dt.14.02.22
149	Re-construction of R.C.C. Bridge No. 15/1 (Well Foundation) with approaches & sub way on GSB Road.	120.91 Dt. 26.09.06	2023	-	100%	46.40	252.11	-	252.11 Dt.14.02.22	-

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150	Re-construction of R.C.C. Bridge No. - 16/1 on Garobadha - Selsella - Balachanda Road with approach & sub-way.	223.13 Dt.22.01.07	2012	-	100%	18.20	85.72	-	-	-
151	Rehabilitation of a road from Oidoba to Belbari under RIDF XXII	120.00 (108 / 12) Dt.01.02.17	2019	-	100%	14.53	21.43	-	-	-
152	Construction of a road from Joyfer to Ampati Hajonggre (3.20 km) under RIDF XXII	300.00 (270 / 30) Dt.31.01.17	2019	-	87%	13.79	33.37	-	-	-
153	Construction i/c MBT of Sonamite to Alekapara via Noksigittim (1.50 km) under RIDF XXII	198.58 Dt. 27.10.16	2018	-	100%	5.15	19.85	-	-	-
154	Improvement of a road from Ponchim Sulguri Secondary School to Jholgaon Katuligaon road. (0.00 - 1.35 km) under RIDF XXIII	149.54 (149.54 / 0) Dt.31.08.17	2019	-	100%	3.46	18.41	-	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

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155	Improvement i/c MBT of Damjonggre Zikabari via Manggapara road under RIDF XXIII	303.00 (303.00 / 0) Dt.31.08.17	2019	-	100%	-	30.30	-	-	-
156	Improvement i/c MBT of a road from Garobadhampati road at Betasing Bazar to Hatisil via Banduraja (3.10 km) under RIDF XXIII	206.36 (206.36 / 0) Dt.31.08.17	2019	-	-	20.64	-	-	-	-
157	Improvement of internal road at Rengrenga (0.00 - 0.75 km) under RIDF XXIII	110.63 (110.63 / 0) Dt.31.08.17	2019	-	-	11.06	-	-	-	-
158	Rehabilitation & Widening of Monabari - Kasra road (0.00 - 2.00 km) under RIDF XXIII	170.83 (170.83 / 0) Dt.31.08.17	2019	-	100%	-	17.08	-	-	-
159	Construction of a road from Borkona to Betasing via Dingjor (3.36 km) under RIDF XXII	361.00 (361.00 / 0) Dt.31.03.16	2018	-	100%	-	8.00	-	-	-

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 Commencement	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
160	Construction of a road from Ampati to Salmanpara main road to Gimbilgittim under RIDF XXIV	24.61 (24.61 / 0) Dt.29.11.18	2019	-	100%	-	2.23	-	-	-
161	Construction of a road from Chigitchakgre to Dambanbilgittim (0.00 - 2.00) km under RIDF XXIV	163.17 (163.17 / 0) Dt.29.11.18	2020	-	80%	-	35.09	-	-	-
162	Construction including Metalling and Black Topping of a Road from Sentapara to Mankinggre(1.00Km) under	127.60 (106.02/21.58) Dt.19.02.21	2024	-	20%	12.01	12.01	9.57	-	-
163	Constn. Of approaches to RCC Br. Over river Daru on Ampati Purakhasia road.(2nd,Km) to Ampati village.	52.91 Dt. 20.03.08	2011	-	100%	1.54	52.91	-	-	-
164	Construction of RCC Bridge over River Daru on Ampati Purakhasia Road (2nd Km) to connect Ampati Village in Meghalaya under - NLCPR	453.89 Dt. 26.03.06	2008	-	100%	40.86	453.81	-	-	-

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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165	Construction of internal link road from 6th Km of GM road to Bhansali (0.00-1.70 Km) under 5054 SPF.	269.76 Dt.31.03.16	2018	-	95%	14.96	30.58	-	-	-
166	Construction of Parking Place in Ampati under SPA (2013-14)	200.00 Dt.31.03.14	2016	-	100%	4.29	7.08	-	-	-
167	New road connecting Jongchetpara village with ODR Salmanpara-Mellim road (5.50 Km) under SPA (2013-14)	700.00 Dt.31.03.14	2016	-	100%	14.32	26.32	-	-	-
168	Improvement including Metalling and Blacktopping of a road from Betasing Mellim road to Bainapara (Koch) via Adugre (2.907 Kms) under 5054 SPF.	412.74 Dt.31.03.16	2016	2018	95%	10.00	13.50	-	-	-
169	Construction including metalling and blacktopping of a road from Selsela to Tangaon (Selsela side=3.614 km) under 5054 SPF.	266.13 Dt.31.03.16	2016	2018	85%	4.35	4.35	-	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)

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170	Up-gradation of District head Quarters Roads.	1,046.00 Dt.30.03.13	2013	2015	100%	2.00	2.00	-	-	-
171	Extension of internal village road at Ampati (1.30 Km) under 5054 SPF.	150.00 Dt.31.03.16	2016	2018	95%	20.75	20.75	-	-	-
172	Construction of CC Pavement on GSB Road (Overtopped stretches on GSB Road) L=1.08 Km	170.66 Dt.14.11.22	2022	2024		20.00	20.00	-	-	-
173	Improvement i/c MBT of a road from Garobadhampati road at Betasing Bazar to Hatisil via Banduraja (3.10 km) under RIDF XXIII	206.36 (206.36 / 0) Dt.31.08.17	2017	2019	100%	8.00	206.67	-	-	-
174	Improvement of a road from Ponchhim Sulguri Secondary School to Jholgaon Katuligaon road. (0.00 - 1.35 km) under RIDF XXIII	149.54 (149.54 / 0) Dt.31.08.17	2017	2019	100%	20.33	149.98	-	-	-

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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175	Improvement i/c MBT of Damjonggre Zikabari via Manggapara road under RIDF XXIII	303.00 (303.00 / 0) Dt.31.08.17	2017	2019	100%	16.22	278.82	24.18	-	-
176	Rehabilitation & Widening of Monabari - Kasra road (0.00 - 2.00 km) under RIDF XXIII	170.83 (170.83 / 0) Dt.31.08.17	2017	2019	100%	38.01	173.86	-	-	-
177	Construction of a road from Ampati to Salmanpara main road to Gimbilgittim (0.00 - 0.20 km) under RIDF XXIV	24.61 (24.61 / 0) Dt.29.11.18	2018	2020	100%	-	22.15	2.46	-	-
178	Construction of a road from Chigitchakgre to Dambanbilgittim (0.00 - 1.00 km) under RIDF XXIV	163.17 (163.17 / 0) Dt.29.11.18	2018	2021	80%	19.28	113.73	49.44	-	-
179	Construction including Metalling and Black Topping of a Road from Sentapara to Mankinggre(1.00Km) under	127.60 (106.02/21.58) Dt.19.02.21	2022	2024	20%	-	20.00	86.02	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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180	Construction of Parking Place in Ampati under SPA (2013-14)	200.00 Dt.31.03.14	2014	2016	100%	-	182.61	17.39	-	-
181	Construction of a road from Simbukhol to Kalchengpara Under 5054 SPA (2014-15)	170.00 Dt.31.03.15	2015	2018	80%	11.00	142.00	28.00	-	-
182	Construction of road from Kashra to Bashbari with culverts (New Tech) 2.0km Under SCA 2014-15	165.00 Dt.31.03.15	2015	2018	0%	-	67.00	98.00	-	-
183	Construction of road from GA Road to Purasinga with bridges and culverts (New Tech) 1.5km Under SCA 2014-15	210.00 Dt.31.03.15	2015	2018	0%	-	79.00	131.00	-	-
184	Construction of road from Domdoma to Gujjagata via Agalgre Songgitcham (New Tech) 1.5km Under SCA 2014-15	140.00 Dt.31.03.15	2015	2018	0%	-	76.00	64.00	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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185	Construction of road from Betasing- Mellim Road to Abagre with bridge and culverts Under SCA 2014-15	D90.00 Dt.31.03.15	2015	2018	100%	20.00	86.00	4.00	-	-
186	Construction of road from Bandoraja PMGSY Road to Gimbilgre via Bolchu Ading (New Tech) 2.0Km Under SCA 2014-15	150.00 Dt.31.03.15	2015	2018	10%	-	29.00	121.00	-	-
187	Construction of road from Bainapara to Dabokgre via Ajongre with culverts (New Tch) 2.0Km Under SCA 2014-15	180.00 Dt.31.03.15	2015	2018	0%	-	18.00	162.00	-	-
188	Construction of road from GA Road to Bandoraja via Khongpara (New Tech) 1.5km Under SCA 2014-15	130.00 Dt.31.03.15	2015	2018	0%	-	11.00	119.00	-	-

(₹ in lakh)

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189	Construction of road from Murchapani Koch to Baladingre Songma with bridge and culverts (1.00Km) Under SCA 2014-15	150.00 Dt.31.03.15	2015	2018	60%	6.82	91.82	58.18	-	-
190	Construction of road cum embankment from 1st km of GM road to Boiragipara village (L= 146.00 m) under 5054 SPF.	70.00 Dt.31.03.16	2016	2018	100%	-	70.00	0.00	-	-
191	Construction of a road from 5th km of Ampati Mahendraganj road to Chellipara Songma connecting Ampati Jangnapara road (1.50 km) under 5054 SPF.	470.00 Dt.31.03.16	2016	2018	75%	27.00	338.00	132.00	-	-
192	Construction of internal link road at Chengkompara (1.63 Km) under 5054 SPF.	330.00 Dt.31.03.16	2016	2018	62%	-	258.92	71.08	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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193	Construction of Rotary Island at Chengkompara, Ampati under 5054 SPF.	50.00 Dt.31.03.16	2016	2018	0%	-	42.00	8.00	-	-
194	Construction of Parking Bay at Chengkompara under 5054 SPF.	25.00 Dt.31.03.16	2016	2018	100%	-	25.00	-	-	-
195	Construction of Rotary at Betasing junction of Betasing, Ishaguri road with GA road under 5054 SPF.	50.00 Dt.31.03.16	2016	2018	100%	-	48.50	1.50	-	-
196	Construction including metalling and blacktopping of a road from Malchapura to Diwanpara (0.00- 1.90 km) under 5054 SPF.	280.00 Dt.31.03.16	2016	2018	100%	9.00	244.26	35.74	-	-
197	Improvement including metalling and blacktopping of Sonabill internal road connecting Malchapura road (0.00-2.530 km) under 5054 SPF.	375.00 Dt.31.03.16	2016	2018	90%	17.00	274.32	100.68	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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198	Construction of a road from Malchapara to Bainapara via Bolsaldabokgre Apal (0.630 Km) under 5054 SPF.	305.00 Dt.31.03.16	2016	2018	72%	5.00	191.61	113.39	-	-
199	Improvement including Metalling and Blacktopping of a road from Betasing Mellim road to Bainapara (Koch) via Adugre (2.907 Kms) under 5054 SPF.	412.74 Dt.31.03.16	2016	2018	95%	19.00	303.91	108.83	-	-
200	Improvement including metalling and blacktopping of a road from 3rd km of Ampati Mankachar road to Latrikona via Borolatri (1.00 Km) under 5054 SPF.	145.00 Dt.31.03.16	2016	2018	100%	4.00	136.50	8.50	-	-
201	Construction of internal link road from 6th Km of GM road to Bhansali (0.00-1.70 Km) under 5054 SPF.	269.76 Dt.31.03.16	2016	2018	95%	17.00	226.85	42.91	-	-

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APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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202	Construction of internal road at Joyfar (1.50 km) under 5054 SPF .	180.00 Dt.31.03.16	2016	2018	100%	2.00	166.37	13.63	-	-
203	Construction of a road from Borkona to Betasing via Dingjor (3.36 km) under 5054 SPF.	361.00 Dt.31.03.16	2016	2018	-	-	-	-	-	De-sanctioned
204	Construction of internal road at Kebolpara 1.5 km under 5054 SPF	130.00 Dt.31.03.16	2016	2018	100%	-	126.25	3.75	-	-
205	Extension of internal village road at Ampati (1.30 Km) under 5054 SPF.	150.00 Dt.31.03.16	2016	2018	95%	6.00	104.50	45.50	-	-
206	Construction of a road from Ampati Melim road to Chigitchakgre (Bolchugre) (1.50 km) under 5054 SPF.	190.00 Dt.31.03.16	2016	2018	85%	4.00	117.35	72.65	-	-

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APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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207	Construction of a road including metalling and blacktopping from Ampati Purakhasia road to Chipragre via Anangpara Songsarek (2.00 Km) under 5054 SPF.	363.00 Dt.31.03.16	2016	2018	90%	10.00	256.85	106.15	-	-
208	Construction including Metalling and Blacktopping of a road from Rangakona to Watregre via Rangasagre (0.00-2.30 Km) under 5054 SPF.	300.00 Dt.31.03.16	2016	2018	85%	5.00	217.72	82.28	-	-
209	Construction including Metalling and Blacktopping of a road from Garobadha Bazar to Nogapara (0.00-3.930 Km.) under 5054 SPF.	310.00 Dt.31.03.16	2016	2018	95%	10.00	254.83	55.17	-	-
210	Construction of road from G.A road to Nilgini Upper Primary School (300.00 m) under 5054 SPF.	60.00 Dt.31.03.16	2016	2018	100%	-	58.00	2.00	-	-

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211	Construction including metalling and blacktopping of a road from PMGSY road to Darugre(1.50 km) under 5054 SPF.	306.00 Dt.31.03.16	2016	2018	100%	90.75	268.95	37.05	-	-
212	Protection of 1st Km. of Ampati-Boldamgre road along Bokman stream under 5054 SPF.	35.00 Dt.31.03.16	2016	2018	100%	-	35.00	-	-	-
213	Protection of a link road from Ampati G.A. road to Ampati Indoor Stadium from river Daru by providing boulder sausage laid in wire crates under 5054 SPF.	35.00 Dt.31.03.16	2016	2018	100%	-	35.00	-	-	-
214	Protection of PWD office Complex from River Daru by providing boulder sausage laid in wire crates at 17th Km of Garobadha-Ampati Road under 5054 SPF.	34.00 Dt.31.03.16	2016	2018	100%	-	34.00	-	-	-

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215	Construction including metalling and blacktopping of a road from Selsela to Tangaon (Selsela side=3.614 km) under 5054 SPF.	266.13 Dt.31.03.16	2016	2018	85%	11.00	197.13	69.00	-	-
216	Protection of road embankment Narangbari U.P. School Playground paddy field etc. at 12th Km of Garobadha Selsella Balchanda road under 5054 SPF	99.00 Dt.31.03.16	2016	2018	100%	2.00	91.57	7.43	-	-
217	Improvement and widening of 1st km of Ampati Murchapani road (0.00 - 5.00 km) under 5054 SPF (2017-18)	106.00 Dt.02.01.2018	2018	2020	100%	11.00	94.50	11.50	-	-
218	Improvement of approach road upto D.C. Office and Circuit House of South West Garo Hills, Ampati under 5054 SPF (2017-18)	95.20 Dt.02.01.2018	2018	2020	100%	13.50	93.30	1.90	-	-

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219	Rehabilitation and strengthening of Garobadha Rangakona Betasing road (0.00 - 6.00 km) under 5054 SPF (2017-18)	269.80 Dt.02.01.2018	2018	2020	74%	19.00	218.30	51.50	-	-
220	Rehabilitation and strengthening of Modhupara Internal Village road (1.12 km) under 5054 SPF (2017-18)	72.10 Dt.02.01.2018	2018	2020	100%	-	72.10	-	-	-
221	Rehabilitation of Kumligaon to Nawakata road via Kalimandir (0.00 - 1.24 km) under 5054 SPF (2017-18)	167.25 Dt.02.01.2018	2018	2020	100%	17.00	139.00	28.25	-	-
222	Rehabilitation of Ampati-Boldamgre road (1st Km) under 5054 SPF (2017-18)	29.09 Dt.02.01.2018	2018	2020	100%	-	29.09	0.00	-	-
223	Strengthening of and improvement of riding quality of Ampati Mellim road (0 - 3rd km) under 5054 SPF (2017-18)	100.86 Dt.02.01.2018	2018	2020	100%	8.00	95.00	5.86	-	-

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224	Protection of PMGSY road from Dengnakpara to Ronghadenggre from River Dilni under 5054 SPF (2017-18)	33.97 Dt.02.01.2018	2018	2020	95%	-	33.97	-	-	-
225	Protection of Grenggandhi Bazar from River Dilni under 5054 SPF (2017-18)	34.13 Dt.02.01.2018	2018	2020	100%	-	34.13	-	-	-
226	Protection of Grenggandhi village from River Dilni (140.00 - 280.00 m) under 5054 SPF (2017-18)	33.93 Dt.02.01.2018	2018	2020	100%	-	33.93	-	-	-
227	Construction including MBT of a road from Garobadha Ampati road to Ampati Adu (1.50 km) under SPF (2017-18)	70.00 Dt.17.01.18	2018	2020	100%	21.00	70.00	-	-	-
228	Construction including MBT of a road connecting Hatisil to Taktaki Village (0.00 - 0.085 km) under SPF (2017-18)	60.295 Dt.17.01.18	2018	2020	100%	5.50	53.50	6.80	-	-

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229	Construction including MBT of approach road from Nagasket to Stadium (0.00 - 3.00 km) under SPF (2017-18)	64.46 Dt.17.01.18	2018	2020	100%	5.50	59.00	5.46	-	-
230	Improvement of Lyngkyrdem village road (L=0.676 km) Job No. PW/WR/2004-05/210.	14.08 PW/WR/173/2 004/2 Dt. 31/3/05.	2006	-	100%	-	15.40	-	-	-
231	Construction of a link road from Nongkeh road to Mahadevkhola through Riatsokhkur . (L = 0.5530 km)	53.19 PW/WR/591/2 006 Dt. 31.03.06	2007	2011	100%	-	55.59	-	-	-
232	Extension of Mawiong Umjapung Job No. PW/WR/2005-06/128	25.50 PW/WR/603/2 006/3 Dt. 31/3/06	2006	2014	100%	-	24.42	-	-	-

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233	Extension & construction including Metalling & Black Topping of Mawklot - Sohtyngab road to Nongumlong for K.J.P. Synod to be held on February 2012, Mawklot.	80.66 PW/WR/121/2 011/3 Dt. 17.01.12	2012	2013	100%	-	77.27	-	-	-
234	Improvement i/c widening of Lyngkyrdem Village Road (L = 5.375 Km)	199.85 PW/WR/132/2 014/21 Dt. 29.03.14	2014	2015	100%	-	209.13	-	-	-
235	Rehabilitation of existing pavement by providing Granular Sub-base with course graded material for 75.000 – 82.530 Km of NH-44 E (Sohpian to Nongstoiñ)	175.46 , PW/WR/91/20 14/15 163.13 Revised T.S. Dt. 31.03.14	2014	2015	100%	-	175.34	-	-	-
236	Construction & Extension of internal road at Mawiong-Umjapung, Link I & II. (L = 1.265 Km)	96.62 PW/WR/63/20 13/6 Dt.:- 04.02.14	2014	2015	100%	-	81.30	-	-	-

(₹ in lakh)

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237	Extension of Pynursla Parking Lot including Metalling and Black Topping. (L = 0.126 Km)	99.37 PW/WR/151/2 014/21 Dt. 29.03.14	2014	2015	100%	-	98.42	-	-	-
238	Construction i/c Metalling & Black Topping of internal road at Wahlyngkhat Laitmyrieng Village. (L= 2.143 Km)	186.38 PW/WR/137/2 014/21 Dt. 28.03.14	2014	2015	100%	-	169.18	-	-	-
239	Construction including Improvement of Approach Road to C.H.C. C & R.D. and Laitsohpie at Urksew Village. (L = 1.438 Km)	148.36 PW/WR/154/2 014/21 Dt.:- 29.03.14	2014	2015	100%	-	156.11	-	-	-
240	Extension of Mawshun Village Road (Length = 1.655 Km)	259.90 PW/WR/152/2 014/20 Dt. 28.03.14	2014	2018	100%	-	249.50	-	-	-
241	Construction including Metalling and Black Topping of Pomshutia Internal Road. (L - 1.308	224.99 PW/WR/153/2 014/21 Dt. 28.03.14	2014	2018	100%	-	222.70	-	-	-

(₹ 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
242	Construction of road from Mawklot PWD road to company portion (L= 1.245 km)	77.73 PW/WR/592/2 006 Dt. 31.03.06	2007	2012	100%	-	76.15	-	-	-
243	Construction including Metalling and Blacktopping of internal road at Urksew Village (L= 2.033 Km)	433.58 PW/WR/7/201 8/15, Dt. 22.10.18	2018	2021	100%	1.20	353.18	-	-	-
244	Construction including Metalling and Blacktopping of a road from NH-40 to Pynursla Civil Sub-Division (L=3.00 Km)	771.06 PW/WR/6/201 8/9, Dt. 21.11.18	2018	2021	100%	2.81	651.56	-	-	-
245	Improvement including widening/strengthening of pavement of Hills Bridle Road (Length = 0.817 Km)	182.86 PW/WR/295/2 018/12, Dt. 30.03.19	2019	2022	100%	0.20	145.81	-	-	-
246	Construction of Cement Concrete approach road including 'V' - shaped drain at Mawiong Umjapung Graveyard and Mawiong Rim (Link II)	48.72 PW/WR/135/2 019/22, Dt. 27.02.20	2020	2023	100%	0.74	38.76	-	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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247	Improvement of drainage system & footpath at Umyingka area & Lummawbah – Parmaw, surface renewal of Nongpiur, Lumsynteng, Mawshai & Pdengshmong Village at Upper Shillong, Extension of Pyrda Road including strengthening of Lumpdeng Road (L = 7.025 Km)	232.67 PW/WR/67/20 19/22 Dt. 27.02.20	2020	2023	100%	6.20	184.97	-	-	-
248	Construction including Metalling & Black Topping of Umkor-Phlangshlain (Nenggate) Internal Road at Pynursla (L – 2.245 Km).	346.90 PW/WR/246/2 019/14, Dt. 31.03.20.	2020	2023	100%	47.66	227.64	-	-	-
249	Construction including Metalling & Black Topping of Internal Road at Pongtung Village (L – 2.595 Km).	582.26 PW/WR/234/2 019/13, Dt. 31.03.20.	2020	2023	97%	362.72	486.93	-	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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250	Improvement and strengthening of Laitlyting and Iewduh Village Roads, Raid Lyngkyrdem (Length - 4601.60 m)	630.99 PW/WR/96/20 19/16, Dt. 31.03.20.	2020	2023	100%	23.78	518.99	-	-	-
251	Painting of Zebra Crossing and Stop Line in and around Shillong City for the year 2018-19	27.43 PW/WR/170/2 018/30, Dt. 20.03.20.	2020	2020	100%	0.17	8.22	-	-	-
252	Construction including repairing, rewiring of the Old PWD Office Campus to be utilize temporary for the Office of the Sub Divisional Officer (Civil) Campus and Renovation including rewiring on PWD Inspection Bungalow at Pynursla.	86.53 PW/WR/88/20 19/17, Dt. 31.03.20.	2020	2020	100%	2.87	73.48	-	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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253	Construction including Metalling and Blactopping of an Approach Road to Cable Car Point including links Roads at Pongtung Village (L = 0.550 Km)	253.96 PW/WR/94/20 19/17, Dt. 31.03.20.	2020	2020	100%	32.97	126.61	-	-	-
254	Construction including Metalling and Black Topping c.c. of Lumawbah PWD Road to Dong Synroplang (Length = 0.200 Km) & Nongkseh Road Block - II(L = 0.050 Km)	140.00 PW/WR/250/2 019/12, Dt. 31.03.20.	2020	2022	95%	19.89	67.74	-	-	-
255	Rehabilitation of Existing Pavement on Mawkhan Village Road (L = 3.84 Kms) - Portion 1 st to 4 th Km = 3840.00 m (Job No. PW/WR/2019-20/43)	100.00 PW/WR/121/2 019/15, Dt. 03.03.20	2020	2022	100%	15.10	67.81	-	-	-

(₹ 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
256	Improvement including Rehabilitation of Existing Damaged pavement on Myllem Marbaniang Road (L = 1.205 Km)	55.10 PW/WR/101/2 020/10 Dt.:- 31.03.21	2021	2023	100%	6.71	36.89	-	-	-
257	Construction including M.B.T. of a road from Lumpdeng P.W.D. Road to Pynthor Village 4th Mile Upper Shillong (L = 0.590 Km)	178.75 PW/WR/78/20 21/11 Dt.:- 27.10.21	2021	2023	85%	38.39	47.07	-	-	-
258	Improvement of a road from NH-40 to Shillong Peak by construction of Retaining wall, earth cutting, slab drain, pucca side drain & chain link fence.	201.61 PW/WR/27/20 20/41 Dt.:- 31.03.22	2022	2024	100%	107.55	107.55	-	-	-
259	Improvement including Metalling & Blactopping of 3rd Mile junction connecting S.T. Road NH-40 at 85th Km	81.03 PWD/0084/222 3/CON, Dt. 09.09.22	2022	2024	90%	13.33	13.33	-	-	-

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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260	Improvement/strengthening including Metalling & Blacktopping of a Rngain Village Road (L=1.300 Km)	156.28 PW/WR/159/2 019/26 Dt.:- 30.03.22	2022	2024	90%	15.00	15.00	-	-	-
261	Construction including Metalling & Blacktopping of Approach Roads to Seng Khasi Secondary School (Under SHCDM. ADB) Lyngkyrdem Village (L = 0.138 Km)	28.36 PW/WR/151/2 021/17 Dt.:- 31.03.22	2022	2024	100%	12.50	12.50	-	-	-
262	Construction including Metalling & Blacktopping of Approach Roads to Khad-Ar-BlangSecondary School (Under SHCDM. ADB) Lyngkyrdem Village (L = 0.150 Km)	27.73 PW/WR/162/2 021/19 Dt.:- 29.03.22	2022	2024	100%	19.50	19.50	-	-	-

(₹ 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
263	Construction of Approach Road to Kyntiew Shaphrang Higher Secondary School including Metalling & Blacktopping at Laitlyngkot Village (L = 0.140 Km)	78.34 PW/WR/163/2 021/19 Dt.:- 30.03.22	2022	2024	85%	6.80	6.80	-	-	-
264	Construcion, Metalling Black Topping and strengthening of existing road at Mawriang Village (L= 1.620 Km)	327.05 PW/WR/36/20 21/18 Dt. 30.03.22	2022	2024	90%	52.60	52.60	-	-	-
265	Rehabilitation and Resurfacing of Approach Road to Sanmer Village and Parmaw Road by Black topping including construction and repairing of side drain, cross-drains & railing (L = 820.00 m)	44.03 PWD/0375/222 3/CON/24 Dt. 04.11.2022	2022	2024	100%	7.50	7.50	-	-	-

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
266	Construction including Metalling and Black Topping of Mawklot Wahladew Road (Company Portion & Dong Kurkalang) Length = 0.500 Km	40.00 PW/WR/150/2 014/15 Dt.:- 12.01.15,	2015	2018	100%	-	39.98	-	-	-
267	Widening including Metalling & Black Topping of exiting pavement of Shillong Peak Road (Portion from CH: 0.00 m to 1500.00 m) to standard single lane pavement	40.00 PW/WR/50/20 16/5 Dt. 27.10.16	2016	2018	100%	-	40.00	-	-	-
268	Extension including Improvement of internal roads at Nongkeh Area, construction including Metalling and Blacktopping of internal roads at Dongsobra	89.95 PW/WR/49/20 16/5, Dt. 27.10.2016	2016	2018	100%	-	89.95	-	-	-

(₹ 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
269	Widening to single lane standard including strengthening of Lapalang Village Road (L=3.075 Km)	240.00 PW/WR/102/2 018/15, Dt. 19.11.18	2019	2021	100%	-	239.90	-	-	-
270	Construction including Metalling & Blacktopping of road at Kongwang Village (L=0.440 Km)	109.88 PW/WR/176/2 017/23, Dt. 19.11.18	2019	2021	100%	-	108.89	-	-	-
271	Construction including Metalling & Blacktopping of a road from Mawkieng to Lumsyrieng (L = 1.830 Km) including construction of single lane RCC Bridge (Effective Span - 18.00 m) over River Umsokhwan	330.00 PW/WR/146/2 020/11, Dt. 12.02.21	2021	2023	90%	100.84	134.80	-	-	-
272	Construction including Metalling & Blacktopping of Siatbakon Internal Roads (L=1.315 Km)	386.23 PW/WR/6/202 2/6, Dt. 30.03.2022	2022	2024	20%	52.68	52.68	-	-	-

(₹ 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 Commencement	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
273	Construction including Metalling & Blacktopping of Roads from Mawlieh Village to Laitlyting Village (Total Length=2.002 KM)	401.64 PW/WR/205/2 021/6, Dt. 12.03.2022	2022	2024	20%	40.28	40.28	-	-	-
274	Construction including Metalling & Black Topping from Mawpun Umlyngka to Tyllong - Um including approach road to Balang Presbyterian Umlyngka (L = 1000.00 m)	274.66 PW/WR/210/2 021/6, Dt. 11.03.2022	2022	2024	20%	0.00	0.00	-	-	-
275	Construction of Link Road, Parkings including Resurfacing of Existing Road at Umsyiem Village (L = 1.982 Km) (375.00 m + 1607.00 m)	439.62 PWD/0700/222 3/CON/4, Dt. 20.12.2022	2022	2024	70%	12.90	12.90	-	-	-
276	Construction including Metalling & Blacktopping of Internal Roads at Pynursla and Laitmyrieng (Jaklon) (Total Length = 6.785 Km)	1,721.84 PWD/0699/222 3/CON/5, Dt. 20.12.2022	2022	2024	56%	56.93	56.93	-	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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277	Construction including Metalling & Blacktopping of link road from Nongpiur to Thawmiut Village for K.J.P. Presbytery Shillong Ri-War Shatei 2011, Nongpiur. (L=0.750 Km)	76.54 PW/WR/229/2 012/2 Dt. 12.03.13	2013	2014	100%	-	76.54	-	-	-
278	Improvement including Metalling & Blacktopping of Mawtawar to Nongumlong Road to connect with road to Mawmih (L=1.6 Km)	72.00 PW/WR/89/20 12/3 Dt. 31.03.12	2012	2014	100%	-	59.53	-	-	-
279	Construction of a link road from 20th Km (Sohiong) of NH-44E to Mawshuti at 11 th Km of Sohiong Bye-Pass (1.66 Km)	200.00 PW/WR/171/2 012/3 Dt. 31.03.12	2012	2015	100%	-	200.00	-	-	-
280	Construction including Metalling & Blacktopping of a road from Ban to Shytiap, Umlyngka (L - 0.53 Km)	75.00 PW/WR/33/20 14/22 Dt.: - 31.03.14	2015	2018	100%	-	75.00	-	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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281	Upgradation of Garikhana via Motphran upto Khyndailad (L - 1.5 Km) Location:- from 78/00-79/240 of S.T. Road NH-40	100.00 PW/WR/91/20 15/5 Dt. 31.03.15	2015	2018	100%	-	100.00	-	-	-
282	Improvement and widening of Internal Road at Nongkseh-Lummawbah and Umlyngka Area (L=6.454 Km)	172.39 PW/WR/48/20 11/5 Dt. 31.03.11	2011	2014	100%	-	172.39	-	-	-
283	Construction including metalling and blacktopping of a road from Sammer to Parmaw Village, upper Shillong. (L=0.25 Km)	50.00 PW/WR/48/20 11/5 Dt. 31.03.11	2012	2014	100%	-	49.31	-	-	-
284	Construction including metalling and blacktopping of Laitmysaw Village, Nongpiur. (L=0.396 Km)	30.80 PW/WR/48/20 11/5 Dt. 31.03.11,	2013	2017	100%	-	35.46	-	-	-
285	Metalling and blacktopping of Nongkseh - Syllai Road. (L=0.309 Km)	10.07 PW/WR/48/20 11/5 Dt. 31.03.11,	2013	2017	100%	-	10.55	-	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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286	Construction/Repair Work from KHADC point upto the Office of the Director A.H. & Veterinary Lumdiengjri of N.H.-06 (Raising of existing Foot Path, Fixing of Railing and Grill Etc. at 78th Km of G.S. Road N.H.-06)	24.46 PW/WR/131/2 010/11 Dt. 02.09.11	2013	2014	100%	-	22.05	-	-	-
287	Construction of Lay Bys at Umiam Shillong Section of N.H. - 40 at Ch.-73/300 - 74/600 Km & 62/500 - 63/150 Km	1,588.10 PW/WR/72/20 12/3 Dt.:31.03.12	2012	2016	60%	-	1,588.10	-	-	-
288	Widening of a road from 5 th Mile to Mawklot (L - 2.386 Km)	110.00 PW/WR/90/20 15/4, Dt. 31.03.15	2015	2018	100%	-	110.00	-	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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289	Construction/Improvement including M&BT of Lummawbah-Dongnan, Mawklot-Nongumlong-Sohbir, Nongpiur-Umsohphe & lumjingthang to connect with S.T. Road NH-40. (L = 3.95 Km)	350.00 PW/WR/98/20 15/6 Dt.:31.03.15	2015	2018	100%	-	350.00	-	-	-
290	Improvement, widening including Metalling & Black Topping and construction of guard walls, culverts and drains of NH-44 (E) from Lad Mawreng to Mawphlang	302.00 PW/WR/283/2 014/8 Dt.19.02.15	2015	2018	100%	-	302.00	-	-	-
291	Construction including Metalling & Blacktopping of Pynursla – Urksew -Myllat Road (L = 6.00 Km)	430.00 PW/WR/174/2 016/11 Dt. 31.03.16 190.00 (Under NH)	2016	2018	100%	-	189.86	-	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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292	Construction/Improvement including Metalling & Blacktopping of Internal Roads at Umyngka and Upper Shillong to connect with S. T. Road NH-40 (L = 16.40 Kms)	940.00 PW/WR/217/2 016/26 Dt.: -31.03.16	2016	2019	100%	22.00	860.93	-	-	-
293	Construction including MBT of Umsophie Road & 5th Mile Internal Road, Nongmlong Mawtawar Road and Extension of Nongkseh Syllei Road, Nongkseh playground road, Dongsokra to connect Lummawbah Road, widening of approach road to W.S. Thangkhiw residence and resurfacing works of Lummawbah - Nongkseh roads to link with NH-40 (Length = 3.193 Km)	426.00 PW/WR/322/2 017/7 Dt. 02.01.2018	2018	2021	100%	28.04	305.47	-	-	-

(₹ in lakh)

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294	1.Improvement including Metalling & Blacktopping of road from Dapgre to Dana Adugre via Wageitok Bazar (0-3)Km with New Technology under Special Plan Fund.	600.00 Dt. 31.3.2016	2017	2019	50%	12.06	449.56	150.44	-	-
295	2.Strengthening of weak pavement of Chokpot Siju Road (0-17) Km portion from Budugre to Kakkija 5Km to 9Km=4.00Km with new Technology under Special Plan Fund	750.00 Dt. 31.3.2016	2017	2019	60%	83.45	539.43	210.57	-	-
296	3.Strengthening of weak pavement of Chokpot Sibbari Road (0-28)Km (portion 11.00Km - 20.00 Km L=10.00 Km) with New Technology Under Special Plan Fund.	1,500.00 Dt. 31.3.2016	2017	2019	61%	118.21	812.31	687.69	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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297	4.Improvement including Metalling & Blacktopping of Chokpot Sibbari Road (0-28)Km portion from 0th to 10th Km (T/L=10.00) under Special Plan Fund.2017-18.	571.60 Dt.02.1.2018	2018	2020	54%	266.00	557.02	14.58	-	-
298	2. CRF 09-10 Improvement, wide -ning including metalling & black-topping of internal link roads at Baghmara town South Garo Hills Dist. [NH-12031/6/2007/MG/CRF/NH-10, Dt. 30.11.2009]	555.63 Dt. 30.11.2009	2008	2009	100%	0.00	605.00	0.00	-	-
299	Rehabilitation and Strengthening of weak pavement of 12th mile TD road to Chokpot (Portion from 16th to 35th km) = 20.00 kms	1,400.00 Dt.28.08.2017	2018	2022	94%	177.37	1,223.58	176.42	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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300	Improvement including strengthening and widening to intermediate lane of a road from 12th mile of TD Road to Chokpot (0.00 - 35.00 Km) (Widening including improvement of curves and strengthening of road pavement by providing 2 layers of WMM 50mm thick BM & 30mm thick SDBC, reconstruction of damaged CD works, construction of lined Drains and Protection works including Construction of 4 Nos. Minor Bridges and 1 No. Major Bridge at Dekhu bridge No. 21/4, L=80.00m) Road portion from (0.00-15.00Km under RIDF-XXVIII	Dt.13.3.2023 ₹.4765.79	2023	2025	6%	308.61	308.61	4,457.18	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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301	Construction of an approach road from South Garo Hills in Chokpot to Jetra (Jetragre) (0 to 17th km) in Meghalaya under NLCPR for the year 2014-15	Dt. 17/02/2015 ₹.1764.76	2015	2018	98%	0.00	1,632.96	131.80	-	-
302	2.Replacement of weak Bridges No. 4/5, 6/6, 13/1, 15/4, 23/1 and 32/6 with permanent double lane Rcc Bridge on NH-51 to Chokpot Road under SPA 2013-14 (Job No. PW/WR/2013-14/53 Dt. 4.3.2014)	1,615.00 Dt. 31.3.2012	2014	2016	80%	15.00	1,387.59	227.41	-	-
303	1. M&B of Road from 12th Mile of T.D. Road to Chokpot from 17th-22nd Km. [PW/WR/1/01/90/2-A Dt. 19/12/90]	44.79 Dt. 8/2/95	1990	1991	100%	0.00	64.26	-	-	-

(₹ 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
304	2. Construction of remaining Bridges & Culverts of Chokpot-Sibbari Rd. (8-28.00 Km) [PW/WR/126/91/3 dated 30/3/91]	447.96 Dt. 31/3/97	1991	1993	100%	0.00	78.29	-	-	-
305	3. Const. of Rd from Silkigri to Kharukol via Mindikgre (0-5.00) Km [PW/WR/93/96/5/ dated 31/3/86]	Dt. 13/3/96 ₹.69.57	1986	1988	55%	0.00	70.97	-	-	-
306	1. Const. of a road from Darrenge to Sangkinigri via Durabandagre (0-3.80)km [PW/WR/27/90/28 Dt. 8/2/95]	29.96 Dt. 8/2/95	1995	1997	100%	0.00	41.06	-	-	-
307	2. Const. of R.C.C. Br. No.2/7 over R.Kharuwani on B.M. Rd. [PW/WR/223/96/2 Dt. 31/3/97]	306.42 Dt. 31/3/97	1997	1999	100%	0.00	399.20	-	306.42 PW/WR/222 /96/27 Dt.31.03.11	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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308	3. Const. of remaining br. & Cul on Gasuapara-Chokpot Rd. (15.00-18.00) Km [PW/WR/325/95/2 Dt. 13/3/96]	98.50 Dt. 13/3/96	1996	1998	40%	0.00	63.97	34.53	-	-
309	1. Construction of a missing gap on the road from Deku Bazar to Dimapara road.Phase I (11th to 15th km) [PW/WR/303/2004-2005/3 Dt. 31.03 05]	234.05 Dt. 31.03 05	2005	2007	40%	0.00	93.05	141.00	-	-
310	5. Improvement including M & BT of Dambuk Aga to Dambuk Apal (0-6 km)[PW/WR/2005-06/ 484	180.51 Dt.31.3.2006	2006	2007	65%	0.00	122.28	58.24	-	-

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311	Construction of an Approach road from 12th Mile TD road to Chokpot at b35th Km of ABDK Shoba Complex at Dobugre including M & BT of Link Road at Chokpot. Strengthening of TD road to Chokpot portion at 18th 25th to 33rd Km and Maintenance of WBM on Chokpot Sibbari road at 1st to 10th km for ABDK shoba for the year-2011-12	130.49 Dt. 15/12/2011	2012	2013	100%	0.00	140.70	0.00	-	-
312	Conversion of Timber Bridge No. 15/1 on 12th mile of TD Road to Chokpot to Rec double slab culvert. (span= 6.00 Rm)	48.05 Dt. 31.3.2016	2016	2017	100%	0.00	34.13	13.92	-	-

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313	Improvement including Metalling and Blacktopping of a road from AOC to Rangku Memorial School via MECOFED (0-0.650 Km).	153.10 Dt. 23.3.2020	2020	2021	100%	1.29	142.05	11.05	-	-
314	Rehabilitation of a road from Baghmara Development Block to Wagesik via Don Bosco School (0-2.554 Km)	164.18 Dt. 24.3.2020	2020	2022	100%	66.90	142.58	21.62	-	-
315	Construction of Pucca Side Drain with Rec Slab Cover on 141 st Km of NH-62 to Wagesik via Baghmara Bazar (0-1.76 Km) at Ch:1265-1320m (L-55.00m)	164.18 Dt.24.2.2022	2022	2022	100%	21.58	21.58	0.66	-	-

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(₹ in lakh)										
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316	Improvement of Junction and Restoration of Damaged Roads on (1)Baghmara Mindikgre Emangre Road (0.8Km), (2)AOC to Information Centre (0-1.20Km), (3) Sports Complex Approach Road including construction of Wing Wall of Culvert (0-0.040Km), (4)PWD Office Approach Road (0-0.100Km)	59.92 Dt.10.11.2022	2022	2023	80%	45.02	45.02	14.90	-	-
317	1. Rehabilitation and strengthening of damaged BUG Bridge No. 8/10 at 8th km on Chokpot-Siju road (Job No. PW/WR/2022-2023/39)	76.61 Dt.26-10-2022	2022	2024	80%	26.14	26.14	50.48		

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318	2. Structural Repair, Rehabilitation and reconstruction of Suspension Foot Bridge of span 262.00m over river Simsang at Rewak.	330.73 Dt. 15.12.2022	2022	2024	0%	-	-	330.74	-	-
319	1. Reconstruction of RCC Br. No 18/1 on BM road including approaches etc. [R/E PW/WR/88/2001/14 Dt.31.3.07]	303.04 Dt. 31.3.07	2007	2009	100%	-	323.14	-	-	-
320	2. Reconstruction of RCC Br. No 29/5 on BM road [R/E PW/WR/83/2001/20 ,Dt. 30.3.2007]	Dt. 30.3.2007 254.10	2007	2009	100%	-	324.31	-	-	-
321	Reconstruction of R.C.C. bridge No. 30/3 on from TD road to Chokpot including approaches under RIDF-XII [PW/WR/23/2007/6 Dt. 20/11/2007]	233.15 Dt. 20/11/2007	2007	2009	98%	-	234.12	-	-	-

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322	2. Rehabilitation of damaged pavement of 12th mile TD road to Chokpot (1st to 16th km)(Phase-I =5.00 Km) [NB (MGH)/RIDF-XV(PWD) PSC-109/2009-10 Dt. 25.3.2010]	125.00 Dt. 11.10.2010	2010	2012	100%	-	130.42	-	-	-
323	2. Improvement including met. & blacktopping of a road from 34th Km of B.M. Road to Rongara Mahadeo Border road via Rongara bazar including construction of 10m bridge (0-2)Km. [NB(MGH)/RIDF-XV (PWD) PSC-109/2009-10 Dt. 25.3.2010]	89.62 Dt. 11.10.2010	2010	2012	100%	-	101.13	-	-	-
324	1. Metalling & Blacktopping of Baghmara Mindikgre Emangre (07)Km; Baghmara to Gittinggre under RIDF-XX [Job No. PW/WR/2014-15/26]	140.00 Dt.6.01.2015	2015	2016	100%	-	128.10	11.91	-	-

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APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

(₹ in lakh)										
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325	Met. & B/topping of a road from NH-62 to Karukhol Playground via Karukhol Higher Secondary School (1.680) Km	150.00 Dt. 19.11.2018	2017	2019	100%	1.89	139.32	10.68	-	-
326	Construction including metalling and blacktopping of a road from PWD road Junction Karukol Wari to Dawakol via Matcha Nokpante (2.00 Km)	234.00 Dt. 6.3.2020	2020	2022	25%	141.74	167.81	66.19	-	-
327	Construction and MBT of road i/c R.C.C. bridge from Halwa Atong to Chutmang Gongrot village South Garo Hills (L=4.15Km) Under RIDF XXVI [Twenty six] (2020-2021)	440.00 Dt. 17.02.2021	2021	2023	12%	25.76	35.52	404.48	-	-

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328	Improvement of damaged pavement of a road from NH 62 to Dabit-Matrong Dare via Nursing Centre (presently Corona Care Centre) (L=3.00Km) (Restoration of existing damaged pavement 3.40 Km and construction of new road to Matrong Dare 1.127 Km) under RIDF-XXXVI [Twenty six]	330.00 Dt.12.02.2021	2021	2023	35%	66.63	66.63	263.37	-	-
329	Rehabilitation of a road from Jongkhol to Dabram Road (0-3.00 Km) under RIDF-XXXVII (Twenty seven) [Job No.PW/WR/2021-22/109]	263.21 Dt.30.03.2022.	2022	2023	30%	44.10	44.10	219.11	-	-

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330	“Improvement including Metalling & Black-topping of a road from 6th Km of Karukhol Nengkhong Emangre Tolegre Road to Nengkhong Bazar via Nengkhong Secondary School (0-1.22 Km) under RIDF XXVII [Twenty seven] (Job No.PW/WR/2021-22/108)	138.60 Dt.30.03.2022	2022	2023	0%	-	-	138.60	-	-

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331	Improvement incl. strengthening and widening to intermediate lane road from 12th mile TD road to Chokpot (0-35 km) (Widening incl. improvement of curves & strengthening of road pavement by providing 2 layers of WMM, 50mm thick BM & 30mm thick SDBC, reconstruction of damaged CD works, construction of lined drains & protection works incl. construction of 4 Nos. of minor bridge and 1 No. of major bridge at Deku bridge No. 21/4 (L=80m), road portion (0-15 km) (L=15 km), under RIDF-XXVIII.	4,765.79 Dt.13.3.2023	2023	2025	4.5%	308.61	308.61	4,457.18	-	-

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332	Conversion of SPT Br. No.45/6 into Permanent Rcc Box Culvert on Baghmara Moheshkola Road(0-82.40 km)	58.16 Dt.26.3.2012	2012	2014	65%	-	28.67	29.49	-	-
333	Conversion of SPT Br. No.52/4 into Permanent Rcc Bridges on Baghmara Moheshkola Road(0-82.40 km)	142.72 Dt.26.3.2012	2012	2014	100%	-	84.44	58.29	-	-
334	Conversion of SPT Br. No.70/1 into Permanent Rcc Box Culvert on Baghmara Moheshkola Road(0-82.40 km)	58.45 Dt.21.3.2012	2012	2014	65%	-	33.88	24.58	-	-
335	Conversion of SPT Br. No.3/4 into Permanent Rcc Box Culvert on 12th Mile TD rRoad to Chokpot Road(0-35 km)	44.75 Dt.23.3.2012	2012	2014	100%	-	44.00	0.76	-	-

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336	Conversion of SPT Br. No. 7/2 into Permanent Rcc Box Culvert on 12th Mile TD rRoad to Chokpot Road(0-35 km)	50.02 Dt.20.3.2012	2012	2014	100%	-	48.13	1.89	-	-
337	Conversion of SPT Br. No. 1/2 into Permanent Rcc Bridges on Chokpot Sibbari Road(0-28 km)	128.83 Dt.26.3.2012	2012	2014	100%	-	167.24	-	-	-
338	Conversion of SPT Br. No. 1/3 into Permanent Rcc Bridges on Chokpot Sibbari Road(0-28 km)	117.03 Dt.20.3.2012	2012	2014	100%	-	127.97	-	-	-
339	3.Construction of road including Metalling & Blacktopping from Jaisrugittim of NH-62 to Darangdura village (0-2)Km under Special Plan Fund	150.00 Dt.31.3.2016	2017	2019	100%	4.83	143.40	6.60	-	-

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340	4. Construction of Road including Metalling & Blacktopping from Dangsa Awe of NH-62 to Rongding Awe connecting West Khasi Hills (0-3)Km under Special Plan Fund	250.00 Dt.31.3.2016	2017	2019	100%	0.00	243.59	6.41	-	-
341	5. Improvement including Metalling and Blacktopping of link road at Karukhol village under Special Plan Fund	220.00 Dt.31.3.2016	2017	2019	100%	10.98	213.91	6.09	-	-
342	6 Improvement including Metalling & Blacktopping of a road from 12th mile of TD Road ro to Chokpot to Simkalangre village (0-1.00)Km under Special Plan Fund.	279.00 Dt. 31.3.2016	2017	2019	100%	0.00	255.39	23.61	-	-

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343	7 Rehabilitation of Chokpot Sibbari Road (0-28)Km (portion 21st - 25th Km L=5.00 Km) by providing WBM & PMC and Seal coat (in lieu of Construction of road from Budugre to Kakkija 4.00) Under Special Plan Fund.	350.00 Dt. 31.3.2016	2017	2019	100%	0.00	248.63	101.37	-	-
344	10. Construction of suspension footth bridge over River Dareng including approach road at Chokpot in South Garo Hills, Meghalaya under Special Plan Fund (Job No.PW/WR/2017-18/144)	207.46 Dt. 02.1.2018.	2018	2020	100%	20.00	159.00	48.46	-	-
345	11. Construction of road from Chokpot bazar to Chokpot Playground under Special Plan Fund (Job No.PW/WR/2017-18/154)	13.52 Dt. 02.1.2018	2018	2019	100%	0.00	13.48	0.04	-	-

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346	1. Construction of road from Dapgre to Dana Adugre Phase-II (4th to 6th km	92.18 Dt. 31.3.06	2009	2010	100%	0.00	50.66	-	-	-
347	2. Restoration and Rehabilitation of damaged pavement of existing roads (under Baghmara Divn.)	418.70 Dt. May 2005	2009	2010	100%	0.00	418.69	-	-	-
348	L026-Gittinggre to Rongbatgittim i/c 2Nos Bridges 25.60m span at Ch.1408 & 25.60m span at Ch.3671 – Stage I&II	1294.23	2020	2024	70%	583.97	1,110.35	-	-	-
349	L045-Kharukol Addinggre to Alokpong Songmong – Stage I&II	896.56	2019	2021	48%	167.53	400.52	-	-	-
350	L022-Bolsal Adinggre to Mitap Bodolagre Stage-II	623.77	2019	2021	23%	0.00	151.10	-	-	-
351	L050-Daji Boldakgre to Waro Songgitcham Stage-I&II	694.79	2020	2023	25%	109.87	346.05	-	-	-
352	MRL08-Dangkipara to Rongkugre PMGSY II	951.12	2020	2023	48%	202.72	620.22	-	-	-

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353	L029-Rongara to Taidang Stage-I&II	1625.11	2028	2023	60%	0.00	638.20	-	-	-
354	MRL03-Wakjapakgre to Mibonpara PMGSY II	423.04	2020	2021	26%	46.59	153.02	-	-	-
355	T01-Nokatgre to Chokpot Bazar PMGSY II	365.79	2019	2020	63%	0.00	207.24	-	-	-
356	MRL02-Rongruasim to Bulawe PMGSY II	135.32	2019	2020	95%	109.70	109.70	-	-	-
357	MRL07-Dambuk Aga to Dambuk Apal PMGSY II	336.78	2019	2020	65%	143.67	225.26	-	-	-
358	T02-Rongara to Mahadeo PMGSY II	381.17	2020	2022	40%	165.28	165.28	-	-	-
359	Improvement including MBT of Mookataw internal connecting to Raliang Sahnsiang Road (L=6.00km)	597.00 Dt. 28.11.2022	17.01.2023	17.01.2024	20%	Nil	Nil	597.00	-	-
360	Construction including Metalling & Blacktopping of Bypass Road from 4th Km Shangung Sutnga to Pasyih Garampani Road including Bridge over Umiurem	1,070.72 Dt. 31.03.2021	02.11.2021	Nov-23	35%	118.45	121.69	949.03	-	949.03

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361	Improvement/widening into intermediate lane of NJB Road (L=0.00-13.00km)	3,442.19 Dt. 20.12.2022	16.01.2023	16.1.25	35%	700.00	700.00	2,742.19	-	2742.19
362	Construction including Metalling & Blacktopping of a Road from 2nd Km of Mynska Myntriang Road to meet Sutnga Sumer Road (8.00 km)	1,800.00 Dt. 12.12.2018	23.7.2019	Jan-21	98%	175.00	764.99	1,035.01	-	1035.01
363	Construction including Metalling and Black Topping of missing link of Dawki Bholaganj Road . (Including construction of Bridges) (L=16.60 Km).	8,004.53 PW/WR/120/2 020/12 Dt.: 06-01- 2021	2021	2024	71%	1,438.13	5,483.84	2,520.69	-	-

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364	Construction of remaining length of Nongkwai Shuthim Nongblai road (Section -II) and metalling and blacktopping of internal road at Wahlyngkhat Laitmyrieng Village. (L = 7.607 Km)	1,804.78 PWD/0095/222 3/CON Dt. 20-07-2022	2022	2025	29%	126.80	126.80	1,677.98	-	-
365	Construction including MBT of Langkawet-Lyting-Labri Road. (L = 4.335 Km)	1,300.60 PWD/0761/222 3/CON/108 Dated: 28-11-2022	2022	2025	14%	39.95	39.95	1,260.65	-	-
366	Construction including MBT of a road from Umlyngka Kyn-ton Mynmar to Lawmei Portion : 5765.00 m - 9130.00 m (L = 3.365 Km) Phase - I	2,200.00 PWD/0826/222 3/CON/186 Dt. 11-01-2023	2023	2026	0%	0.00	0.00	0.00	-	-

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367	Construction of additional works on Pynursla Latangriwan road towards Mawlynnong. (L = 12.781 Km)	600.00 PWD/0779/222 3/CON/106 Dt. 28-11-2022	2022	2025	0%	0.00	0.00	0.00	-	-
368	Construction of Mawpran - Nongkwai Village Road Section - I (L = 2.55 Km) RIDF - XXXVI	572.00 PW/WR/159/2 020/10 Dt.:15-02-2021	2021	2024	45%	77.39	190.74	381.26	-	-
369	Resurfacing including Rehabilitation of damaged pavement from 1st Km to 15th Km of Sohriiong Pariiong Road. RIDF - XXVII	899.92 PW/WR/10/20 22/8 Dt.14-02-2022	2022	2025	48%	362.76	362.76	537.16	-	-

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370	Improvement and rehabilitation of pavement including widening to intermediate lane of Mawphlang Cart (MC) Road from Ch: 6810.00m to 13150.00m and Mawphlang Balat (MB) road from Ch: 0.00m to 22560.00m (Portion from Wah Umpamtiah to Weiloi, Length = 28.90 Km) under RIDF - XXVIII	4,492.81 PWD/0681/222 3/CON/3 Dt. 20-12-2022	2022	2025	0%	0.00	0.00	4,492.81	-	-
371	Construction including MBT of a road from Nongskhen Mawdang to Hat Thymmai Village. (Link 1 = 0.850 Km + Link 2 = 0.760 Km + Link 3 = 0.890 Km) (L = 2.50 Km)	598.76 PWD/0702/222 3/CON/4 Dt. 20-12-2022	2022	2025	0%	23.00	23.00	575.76	-	-
372	1) Rehabilitation of AMPT Roads under CRF from 121st to 133rd km	1391.00	-	-	-	742.00	842.00	549.00	-	-

(₹ 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 Commencement	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
373	1) Rehabilitation of damaged pavement of AMPT Rd (Repairs of pot holes by providing (Portion from 67.6 to 93rd km)	1905.52	-	-	-	854.00	1,036.29	869.23	-	-
374	2) Rehabilitation of AMPT Rd in the state of Meghalaya (Portion from 0.00 km to 32nd km. Temporary restoration of road formation by filling up pot holes depressions etc by GSB materials at 22nd 27th km.)	908.00	-	-	-	605.14	761.13	146.87	-	-
375	Upgradation of Mairang Ranigodown Azra Road (MRA) (Length=78.914 Km) fro intermediate lane to double lane in the State of Meghalaya , West Khasi Hills and Ri-Bhoi District.	13,746.85	2020-2021	2023	95%	3,366.75	12,132.80	1,614.05	-	-

(₹ in lakh)

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376	Construction of a Road including BUG Bridge over River Kynshi from NH E at Shyrwang to Tengri RIDF XXIV. for 2018-19	798.52	2020-2021	2021	100%	26.30	798.51	0.01	-	-
377	Widening and Improvement of Mawshut Kyllang Riangan Including Improvement of Internal road at Mawnai RIDF XXV	550.00	2020-2021	2021	100%	13.63	549.98	0.02	-	-
378	Improvement including Metalling and Blacktopping of Kynshi -Myriaw Road under RIDF XXVI	2,782.77	2021-2022	2023	95%	623.27	929.45	1,853.32	-	-
379	Construction i/c MBT of Mairang Bye Pass Job No - 45	866.00	2020-2021	2022	98%	96.77	661.77	204.23	-	-
380	Rehabilitation of Nongshyllong Jakrem Road (0-10 Km) 2018-19 [Job No. CRF/MG/2018-19/067]	700.00	2019-2020	2020	100%	101.21	661.21	38.79	-	-
381	Construction of Internal road at Mawnai	552.40	2022-2023	2023	30%	13.60	13.60	538.80	-	-

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382	Improvement including MBT of Jakrem Ranikor Road via Rangmaw upto Mawksiar portion 7th Km - 16th Km (L= 10 Km) under CRF for the year 2018 - 19 (Job No. CRF/MG/2018-19/066)	700.00 12/12/2018	2019	Dec-20	100%	110.00	649.00	51.00	-	-
383	Metalling and Blacktopping of road from Sa-I-Mika Park to Nohkaiikai Fall (Length=2.475Km)	615.18 PWD/0007/222 3/CON/2 Dt.17-11-2022	Jan-23	Jan-24	40%	-	-	615.18	-	-
384	Construction of a Road from Pyrda Kukon and Rngdiengsai (L=2.910km) under RIDF-XXVI	1,111.76 AA/WR/170/2 020/10 Dt.01-03-2021	Sep-21	Mar-23	80%	243.83	594.27	517.49	-	-
385	Construction of a road from Laitduh to Umblai (Phase-I) (L=2.00km) under RIDF-XXVI	626.03 AA/WR/27/20 21/7 Dt.30-03-2021	Feb-22	Feb-23	60%	88.31	88.31	537.72	-	-

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386	Construction of a Road from Mawsahew to Rumnong Section-II (3rd to 8th Km) (L=5.50Km) under SPV	801.63 SPVS/3/7/CN/ PWD (Roads)/2021/1 Dt.10-11-2020	Sep-21	Sep-23	70%	118.78	118.78	682.85	-	-
387	Strengthening of M-S Road portion from Saikarap (km 30/00 - km 36/00) with WBM Grade-2 metal (one layer) Grade-3 (Two layer) to be followed by 50mm BM and 25mm SDBC i/c construction of pucca road side drain in selected stretches. Under SPV	1,100.25 SPVS/3/7/CN/ PWD (Roads)/2021/1 Dt.10-11-2020	Sep-21	Sep-23	95%	395.00	395.00	705.25	-	-
388	Construction including MBT of different link roads at Nongkhlaw (Length= 6.335 Km)	981.04 Dt. 01.11.2022	Jan-23	Jan-24	65%	56.22	56.22	-	-	-

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389	Construction including MBT of road from Shallang Internal road to Wahthre (inclusive construction of Br. No. 3/1 of Span= 10.00 m) (Length= 12.00 Km)	2,255.52 Dt.22.07.2022	Jan-23	Jan-25	3%	14.00	14.00	8.46	-	-
390	Construction and up gradation of Road including MBT from Thaiem to Mawsyapat (0-12 Km)	685.24 Dt.11.11.2022	Jan-23	Jan-24	40%	5.50	5.50	4.44	-	-
391	Improvement i/c MBT of Nongstoin-Sangriang to Nongkhnum Road 2018-19 (Length: 10Km) [Job No. CRF/MG/ 2018-19/060]	700.00 Dt. 02.04.2019	Oct-19	Apr-21	80%	100.00	425.00	9.76	-	-
392	Construction of Major Bridge incl. approach over River Rongkhon at Doldegre	1,539.00	2017	22-23	95%	244.33	1,496.71	42.29	-	-
393	Improvement and widening of road from 129th km of AMPT road to Doldegre via Jail Road.	1,674.26	2017	21-22	90%	1,062.88	1,440.39	233.87	-	-

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394	(1) Construction of a road from Sasatgre to Sakal Aduma (2.613)Km. (2) Construction of a road from Sasatgre to Daribokgre	2,002.86	2021	23-24	90%		1,947.19	55.67	-	-
395	Upgradation of Rongram Phulbari Hill Road	15,660.70	2021	23-24	85%	5,297.90	13,914.96	1,745.74	-	-
396	Construction of BUG Bridge (60 Km) from 2nd km of Photamati- Jangrapara road to Naphakgre Village.	500.00	2021	23-24	75%	248.90	331.93	168.07	-	-
397	Rehabilitation of road of Tura Town	1,382.57			85%	1,287.00	1,287.00	95.57	-	-
398	Const. incl. imp. Of Tura Town internal road Phase-I	992.31	2021	23-24	95%	977.99	977.99	14.32	-	-
399	Const. incl. imp. Of Tura Town internal road Phase-II	867.10	2021	23-24	95%	840.07	857.00	10.10	-	-
400	Const. of road from Jengjal Bazar to Mugapgre	839.20	-	-	10%	93.07	93.07	746.13	-	-
401	Const. of a road from Rongbakgre to Marak Dilwanggre	1,492.74	-	-	10%	143.87	143.87	1,348.87	-	-

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402	Const. of a road from Audenkona to Rongdikgre	1,115.41	-	-	10%	59.87	59.87	1,055.54	-	-
403	Rehabilitation of PA Sangma road	633.86	-	-	10%	417.49	417.49	216.37	-	-
404	Const. incl. MBT of a road from Tosekgre to Darechikgre	1,694.00	-	-	10%	23.88	23.88	1,670.12	-	-
405	Construction including Met. & B/Topping of a road from Balongre to Gambegre connecting Pelgadare Water Falls.	710.00	2017	22-23	80%	68.32	523.96	186.04	-	-
406	Construction incl. MBT of a road from Edenbari to Asibra (S.S. CRF)	594.00	2019	21-22	90%	100.00	554.11	39.89	-	-
407	Rehabilitation of roads in Tura Town	2,174.00	2019	22-23	90%	300.00	2,015.69	158.31	-	-
408	Improvement of MBT of road from Bikonggre to Dadanggre i/c reconstruction of Br. No. 10/4 and 12/3 (0.00 - 16.00 km)	1,750.00	2019	22-23	90%	550.00	1,600.00	150.00	-	-

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409	Construction incl. MBT of a road Balsrigittim (At Tura Polytechnic to Cherangre)	515.00	2019	21-22	90%	80.00	440.00	75.00	-	-
410	Widening of existing road from Araimile Dakopgre rd.	1,019.00	2019	22-23	40%	40.00	306.43	712.57	-	-
411	Rehabilitation of extension of Paham village, Bholarbhita Bangalkata NEC via Moulakandi road and West Bholarbhita to Haribhanga via Charbatapara road (L-10.00 km) i/c reconstruction of Bridge No. 4/3, 6/3 & 7/1	1,200.00	2019	22-23	40%	22.28	357.28	842.72	-	-
412	RIDF - XXIII Improvement including MBT of a rd. from West Bholarbhita to Haribhanga via Charbatapara	599.00	2018	2022-23	-	61.10	524.18	74.82	-	-
413	Const. of a road from Chidikgre to Balupara	949.98	2022	2022-24	-	533.64	533.64	416.34	-	-

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414	Improvement of drainage system in Tura Town and Construction of pucca side drains, footpath, cross drainage and protection works under SPF	550.00	2016	21-22	95%		467.00	83.00	-	-
415	Construction of approaches of Bridges over river Ganol at Asinagre under Special Plan Fund.	500.00	2016	21-22	95%	41.50	490.92	9.08	-	-
416	Construction of road from Rongkhon to Chibinang (63rd Km of Rongram Phulbari Hill road to Chibinang via Rongkhola) (0.00-8.50 Kms) Under Special Plan Fund.	620.00	2016	21-22	95%	4.08	606.71	13.29	-	-
417	Upgradation of road from 47th km of AMPT road to Haribhanga village (Ch 990m - 2500 m) Under SPF	700.00	2016	21-22	100%	7.51	700.00	0.00	-	-

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418	Improvement including MBT of a road from Rajaballa NEC road to Jongnagre PWD road via Batabari Mengapara and Misimandagre (0/000-8/000 km) Under SPF	560.00	2016	21-22	95%	0.00	516.33	43.67	-	-
419	Improvement & providing and laying of interlocking pavers in Rongram Phulbari road from Phulbari side and Tikrikilla to Bollonggitok road under SPF	640.43	2018	22-23	85%	42.83	439.38	201.05	-	-
420	Construction of Embankment Cum road including anti erosion measures on the left bank of river Rongai. (Total length = 4.25 km) under (SPF)	2,499.09	2018	22-23	100%	736.20	2,499.09	-	-	-

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421	Construction of Embankment Cum road from Garobadha-Selsella-Balachanda road to Merrengipara village.	1,558.21	2018	22-23	100%	696.99	1,558.36	-	-	-
422	Construction of Heliport at Doldigre	502.08	2018	22-23	40%	41.60	138.60	363.48	-	-
423	Imp. I/C MBT of road from Kalchengpara Bazar to Kalupara	766.62	10.1.2018	21-22	100%	-	765.99	0.63	-	-
424	Construction of road from Daregre to Durabanda (7.00 kms) under SPF	796.55	2018	22-23	95%	-	780.77	15.78	-	-
425	Impt. i/c MBT of a Road from Byrnihat I.B. to Uppr Bagan (L =4.00 Km)	675.86 No. PW/CE/RD/31 2/2017/6 Dt.6/3/2018	10/2018	Sept '21	100%	-	438.09	237.77	-	-
426	Upgradation of MRA from Inter(Length = 78.914 km)mediate lane to double lane in the State of Meghalaya	6,970.86 No.PW/WR/12 7/2020/9 Dt.15-12- 2020	3/2021	Feb-23	90%	2466.87	8,499.52	3,477.71	-	-

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427	Construction including MBT of road from 7th Km of NH - 6 at Byrnhat to Borbhuiin, Nongkylla and Nongthymmai (Job No.CRF/MG/2018 - 19/074). Length 4 Km under CRF for 2018 - 19	360.18 NH-1203/08/2018/MD/CRF/Zone - V Dt. 12/12/2018	12/2020	Dec-21	100%	135	290.00	120.18	-	-
428	Imp. i/c MBT of Jatah - Lakadong village road (2.130 Kms).	54.73 Dt. 06.07.2005	2006	2014	85%	0.33	21.04	17.57	-	-
429	Constn. of Internal Road at Laitkor Rngi, (L = 1.193 Kms)	50.75 Dt. 31.03.2005	2005	2013	100%	0.19	46.27	4.48	-	-
430	Constn. of Nongkrem - Warbah - Dkong road (Phase - I), 1.00 Km.	66.91 Dt.21.07.2006	2007	2014	100%	-	30.35	0.92	-	-
431	Constn. of Mawlyngot - Thangbnai road (Remaining length) - 1.00 Km.	57.76 Dt.14.07.2006	2008	2014	42%	-	11.92	3.17	-	-

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432	Constn. of a road from Nongkrem to Mawlynnnei (App. road to Mawlynnnei) - 0.886 Km, i/c MBT for 0.540 Km.	69.65 Dt. 14.06.2005	2006	2013	100%	0.03	52.26	17.39	-	-
433	Constn. i/c MBT of Jongsha Mawpun road (0.750 Km).	57.18 Dt.31.03.2006	2006	2009	100%	0.12	41.21	15.97	-	-
434	MBT of Pomlakrai - Umiew road (4.48 Kms).	95.49 Dt. 15.06.05	2005	-	75%	0.13	62.51	17.47	-	-
435	Constn. i/c MBT of int. village road at Mawpat (Lumrumnong towards Itsyhwat (L=1.405 Km)	174.00, Dt. 04.03.2014	2014	2015	100%	-	148.15	25.85	-	-
436	Constn. i/c MBT of approach road towards Vendrame Institute & impt. MBT of internal village road at Mawpdang (L=2.54 Km)	151.63, Dt.04.03.2014	2014	2015	100%	0.38	117.02	34.61	-	-

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437	Constr. i/c MBT of a road from 1st KM Sawlad Lapalang Road to Seng Khasi Estate (L = 0.230 KM) i/c under drainage work at Demthring Block-3 locality.	132.67 Dt.05.03.2015	2015	2017	100%	0.75	127.44	5.23	-	-
438	Construction i/c MBT of Mawtawar internal road near Mary Mount School (L = 320.00 m)	49.53 Dt.31.03.2017	2017	2019	100%	0.77	51.39	-	-	-
439	Constr./widening i/c MBT of Umshing internal road (L = 1.428 KM)	94.79 Dt.27.02.2017	2017	2019	100%	0.42	79.11	15.68	-	-
440	Rehabilitation and strengthening of the existing pavement of Laitlyngkot Kyrdemkhla road from Ch: 1000.00m to 3250.00m	138.44 Dt.31.03.2017	2017	2019	100%	-	132.90	5.54	-	-
441	Construction i/c MBT of Thadan village road (L = 1.50 KM)	192.76 Dt.31.03.2017	2017	2019	100%	-	193.79	-	-	-

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442	Resurfacing i/c extension/widening/construction of R/Wall, C/Wall and construction of V-shape/U-shape drain/RCC slab cover at internal road at Smit in connection with K.J.P Synod 2016	192.58 Dt.31.03.2017	2017	2019	100%	3.27	186.36	6.22	-	-
443	Providing cement concrete plastic cells for internal road at Lumshyiap (L = 1300.00m).	156.98 Dt.25.01.2019	2019	2021	100%	3.74	153.96	3.02	-	-
444	Resurfacing i/c providing necessary lined side drains of existing pavement of Lapalang internal road (L = 0.98 KM).	25.00 Dt.30.01.2019	2019	2021	100%	-	23.63	1.37	-	-
445	Improvement i/c resurfacing of Diengpasoh internal road (L = 2.00 KM)	93.84 Dt.30.01.2019	2019	2021	100%	-	49.98	43.86	-	-

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446	Constrn., Impt. i/c Resurfacing of internal road at Lumshyiap Chandmari (L = 1500.00m).	171.56 Dt.30.01.2019	2019	2022	100%	61.56	107.13	64.43	-	-
447	Impt. i/c resurfacing of internal road at Nongmensong (L = 4.881 KM).	260.41 Dt.30.01.2019	2019	2022	100%	35.65	184.42	75.98	-	-
448	Resurfacing and providing necessary CC drain at Umpling village road (L = 1.50 KM).	34.705 Dt.30.01.2019	2019	2021	100%	-	26.82	7.88	-	-
449	Constrn. i/c MBT of internal roads at Mawkynrew village (L = 0.681 KM) i/c parking places at Mawkynrew Market on SMM Road.	150.00 Dt.30.01.2019	2019	2022	100%	9.14	73.40	76.60	-	-
450	Constrn., Impt., i/c MBT of Access Road to NEHU Campus.	78.98 Dt.30.01.2019	2019	2021	100%	0.55	32.80	46.17	-	-

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451	Resurfacing of existing pavement of internal village roads at Sohryngkham (L = 8.105 KM)	159.241 Dt.30.03.2020	2020	2022	100%	0.86	86.74	72.50	-	-
452	Rehabilitation of existing pavement on Rapleng Village Road (L = 3.00 KM) Portion - 1st, 2nd & 3rd KM = 3000.00m	85.00 Dt.26.03.2020	2020	2021	100%	6.00	64.32	20.67	-	-
453	Constn. of approach road to British Ride Road at Mawtawar (L = 0.390 KM)	52.16 Dt.23.03.2020	2020	2021	100%	1.965	39.93	12.23	-	-
454	Widening of Road at Lapalang Market on Sawlad Lapalang Road (Portion: 0 to 250 m)	70.82 Dt.20.03.2020	2020	2021	100%	6.06	30.05	40.77	-	-

(₹ in lakh)

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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
455	Rehabilitation of weak pavement i/c necessary profile correction on the damaged portion by consolidation with 2 layers of Grade 3 metals followed by 20mm thick premixed carpeting and seal coat over the existing carriage way width of Puriang Kut Road (Portion: from 2nd - 6th KM)	157.73 Dt.31.03.2020	2020	2022	100%	15.87	111.89	45.85	-	-
456	Constn. i/c MBT of internal roads at Diengpasoh (L = 3.287 KM)	328.68 Dt.31.03.2020	2020	2022	100%	33.32	220.92	107.76	-	-
457	Constn. i/c MBT of Mawiong internal village road (L = 1.213 KM).	183.80 Dt.31.03.2020	2020	2022	100%	5.80	144.14	39.66	-	-

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458	Resurfacing and providing Breast Walls of Nongmynsong Umpling Road via BSF Campus (L = 1.80 KM) i/c providing CC pavement (CISCBP) of Umpling internal road (L = 0.10 KM)	110.78 Dt.23.03.2020	2020	2022	100%	15.3	83.39	27.39	-	-
459	Resurfacing of Road from 3rd KM SD Road to Umpling (L = 1.50 KM).	39.94 Dt.17.03.2020	2020	2021	100%	2.78	29.72	10.22	-	-
460	Rehabilitation of existing pavement on Thangning - Thynroit - Mawpyrshong Road (L = 18.60 KM) Portion: 11th - 16th KM = 6000.00m.	180.00 Dt.31.03.2020	2020	2022	100%	6.57	130.65	49.35	-	-
461	Constn. / Impt. i/c MBT of a road from Rngi to Nongdawah i/c internal roads at Umphymai village (Total length = 1.100 KM)	129.66 Dt.31.03.2020	2020	2022	100%	26.94	79.60	50.06	-	-

(₹ in lakh)

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462	Constn. of Umshing - Mawkynroh - Mawtawar Roads (L = 3.28 KM)	371.19 Dt.31.03.2020	2020	2022	100%	63.47	242.20	128.99	-	-
463	Constn. of internal roads of Mawtawar Village (L = 2.00 KM).	198.17 Dt.31.03.2020	2020	2022	100%	36.29	139.15	59.02	-	-
464	Constn. i/c providing cement concrete pavement of the approach road to Church of Jesus Christ at Lumkhyriem locality (L = 0.833 KM)	124.94 Dt.31.03.2020	2020	2022	100%	1.25	69.64	55.30	-	-
465	Constn., Impt., i/c MBT of internal village road at Laitlyngkot - a) Madanlyngkhi Nonglum Road (L = 1.382 KM) b) Madanlyngkhi Nonglum Road (App. Road to Football Ground) (L = 0.775 KM) c) Extension of Wahshnong Road (L = 1.20 KM)	270.00 Dt.20.03.2020	2020	2022	85%	83.86	216.73	53.27	-	-

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466	Construction i/c MBT of internal Road at Lumkhyriem Village (L = 1.398 KM)	218.08 Dt.23.03.2020	2020	2023	97%	183.59	183.59	34.49	-	-
467	Impt., i/c CC pavement of internal road at Umpling Village (Dong Lumploh, L2 = 110.00m)	11.12 Dt.23.03.2020	2020	2021	100%	-	7.96	3.16	-	-
468	Constn. of CC pavement, side drain, RCC culvert at Lumshyiap and Langkyrding internal roads Phase-I (L = 3.00 KM)	177.39 Dt.24.03.2020	2020	2023	85%	42.51	53.49	123.90	-	-
469	Impt. i/c Resurfacing of internal road at Mawpat (L = 7662.00m)	397.60 Dt.31.03.2020	2020	2023	75%	73.64	211.08	186.52	-	-
470	Rehabilitation of existing pavement on internal village road at Laitkyrhong. Portion Knan Nongsophie Road (2.41 KM)	85.00 Dt.31.03.2020	2020	2021	80%	9.12	28.14	56.86	-	-

(₹ in lakh)

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471	Upgradation from single to intermediate lane i/c necessary impt. of Pomlakrai - Rngi Shillong Road (L = 1.90 KM).	336.83 Dt.31.03.2020	2021	2024	100%	138.96	188.49	148.34	-	-
472	Strengthening of weak pavement i/c impt. of Nongkrem - Iewpomtiah Road (L = 2.30 KM) Protion from 0 - 1st KM (Upto Gate No. 2 of H.Q. DGAR) and providing C.C. pavement and C.C. shoulder i/c necessary impt. Of Pomlakrai - Lad Nongkrem (L = 2.443 KM)	87.50 Dt.31.03.2020	2020	2021	100%	14.32	51.55	35.95	-	-
473	Impt., i/c MBT of Mawlyngad Pepbah Road (4.00 KM) Phase-I, Portion: 0 - 1st KM.	109.02 Dt.31.03.2020	2020	2021	100%	20.21	85.33	23.69	-	-

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474	Constr./Impt. i/c MBT of internal road at Kyn-ton-U-Mon, Nongkrem (L = 1.258 KM)	276.80 Dt.31.03.2020	2021	2024	100%	109.96	180.57	96.23	-	-
475	Impt. of Mawkasiang - Umroh Road i/c extension upto Wahshanbor Locality (L = 3.14 KM).	458.55 Dt.31.03.2021	2022	2025	96%	377.22	426.57	31.98	-	-
476	Constr. of Stone Masonry Channel at Nongmynsong Umkdait, size 90cm x 90cm (L = 200.00m).	27.00 Dt.31.03.2021	2022	2023	100%	1.10	1.10	25.90	-	-
477	Constr. i/c MBT / C.C. pavement of internal roads at Umpling Village, Lumpluh Locality (L =	102.86 Dt..31.03.2021	2022	2023	100%	5.18	86.89	15.97	-	-
478	Improvement i/c MBT of Nongkrem - Warbah - Dkong - Road (L = 1.200 KM)	130.85 Dt.29.03.2022	2022	2024	100%	96.38	96.38	34.47	-	-

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479	Constr. / Impt. i/c providing C.C. pavement of internal road at Nongrah Village, Pdengshnong Locality (L = 110.00m)	36.15 Dt.30.03.2022	2022	2024	100%	-	-	36.15	-	-
480	Constr. i/c MBT of internal road at Mawlong Village (Length = 0.350 KM)	36.69 Dt.02.03.2022	2022	2024	100%	-	-	36.69	-	-
481	Improvement i/c providing C.C. pavement of Lumdiengmet – Nongmynsong Road (L = 0.680 KM)	154.74 Dt.30.03.2022	2022	2024	90%	112.83	112.83	41.91	-	-
482	Improvement including Metalling & Blacktopping of internal roads at Mawshabuit village (L = 7.86 KM)	174.81 Dt.30.03.2022	2022	2024	80%	29.58	29.58	145.23	-	-
483	Construction including Metalling and Blacktopping of internal road at Lumkseh Village (Length = 1.20 KM)	257.67 Dt.29.03.2022	2022	2024	100%	222.82	222.82	34.85	-	-

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484	Rehabilitation of existing pavement on Jalynteng – Wahtynggai – Nongkynrih Road (2.620 KM)	144.68 Dt.29.03.2022	2022	2024	80%	26.61	26.61	118.07	-	-
485	Impi. i/c Rehabilitation of existing damaged pavement on Laitkor – Pomlakrai – Laitlyngkot Road (L = 15.518 KM) Portion from 0.00 – 4th KM	377.53 Dt.31.03.2022	2022	2024	100%	30.60	30.60	346.93	-	-
486	Construction of road i/c MBT / CC pavement at Mawkynroh Umshing (Block – I & III) (L = 1.92 KM)	379.02 Dt.31.03.2022	2022	2024	80%	145.66	145.66	233.36	-	-
487	Constn. / Impt. i/c MBT of internal roads at Mawlyndep Village (L = 1.418 KM)	233.435 Dt. 03.11.2022	2023	2025	100%	90.37	90.37	143.07	-	-
488	Impt. i/c MBT of road from Upper Sohryngkham to Madan – Ap – Khaw (L = 1.530 KM)	123.36 Dt. 03.11.2022	2023	2025	100%	53.49	53.49	69.87	-	-

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489	Upgradation from Single to Intermediate Lane of Laitkor - Pomlakrai - Laitlyngkot Road (L = 15.518 KM) Portion from 0.00 - 4th KM	721.08 Dt. 03.11.2022	2023	2025	75%	300.00	300.00	421.08	-	-
490	Construction, improvement i/c MBT of roads in and around Jaroit area (Length = 2.150 KM)	371.71 Dt.03.11.2022	2023	2025	90%	250.00	250.00	121.71	-	-
491	Impt. i/c widening and MBT of Nongrah - Mawlynrei Road (L = 5.25 KM) - Portion from 1500.00m - 4615.00m)	407.08 Dt. 03.11.2022	2023	2025	70%	15.30	15.30	391.78	-	-
492	Constrn. i/c MBT of internal road at Sohlapur Village Mawpdang (Length = 1.300 KM)	243.88 Dt. 03.11.2022	2023	2025	50%	5.25	5.25	238.63	-	-

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493	Re-surfacing of Tynring Village Road, all internal village road including construction of pucca road side drain in selected location (Length = 4.086 KM)	362.95 Dt. 03.11.2022	2023	2025	25%	10.16	10.16	352.79	-	-
494	Improvement i/c MBT of road from NH – 44 to Sung Valley (L = 2.550 KM)	191.97 Dt.21.11.2022	2023	2025	20%	-	-	191.97	-	-
495	Constn. i/c Metalling, Blacktopping from Diengiong Village to IAS Colony Umsawli (Length = 2.161 KM)	377.40 Dt.21.11.2022	2023	2025	40%	10.51	10.51	366.89	-	-
496	Improvement including Metalling and Blacktopping of internal roads at Puriang Kut Village (L = 1.40 KM)	150.88 Dt. 21.11.2022	2023	2025	50%	-	-	150.88	-	-

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497	Construction including Metalling, Blacktopping from KM 7.400 of SD Road to Wahrisham (Length = 850.00m)	142.194 Dt. 21.11.2022	2023	2025	50%	-	-	142.19	-	-
498	Improvement, widening including Metalling & Blacktopping of roads under Umpling Village (L = 10.375 KM)	510.03 Dt. 03.11.2022	2023	2025	30%	-	-	510.03	-	-
499	Restoration of existing pavement (Portion: 19th and 20th KM) on Smit – Mawkymrew – Mawlat Road	69.37 Dt.11.01.2023	2023	2025	100%	13.26	13.26	56.11	-	-
500	Construction i/c Gravelling of Internal Road at Laitkyrhong Village (Phase-I, L = 2.830 KM)	388.68 Dt.11.01.2023	2023	2025	25%	4.08	4.08	384.60	-	-

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501	Construction of internal road at Langkyrding Mihngi Block-II by providing CC pavement (Length = 650.00m)	137.43 Dt.11.01.2023	2023	2025	30%	7.65	7.65	129.78	-	-
502	Impt. i/c MBT of Mawlyngad – Pepbah Road (4.00 KM) (Portion: 1st to 2nd KM = 1000.00m)	160.00 Dt.23.12.2022	2023	2025	70%	10.20	10.20	149.80	-	-
503	Construction of internal road at Mawkasiang Dong Mawdiang Diang and Umroh (L = 1200.00m)	234.72 Dt.11.01.2023	2023	2025	40%	-	-	234.72	-	-
504	Constn. of internal roads ic Metalling, Blacktopping at Mawpat Lum Rumnong Locality connecting Shillong Diengpasoh Road at KM 2.48 (Length = 1.100 KM)	197.17 Dt.09.01.2023	2023	2025	10%	5.10	5.10	192.07	-	-

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505	Construction of pucca drain, RCC covered drain and Cross Drainage works under Nongrah Village (L = 15.188 KM)	98.18 Dt.11.01.2023	Recently sanctioned	-	-	-	-	98.18	-	-
506	Construction including Metalling and Blacktopping of internal road at Mawber Village (L = 3.400 KM)	412.00 Dt.17.10.2022	Recently sanctioned	-	-	-	-	412.00	-	-
507	Construction including MBT of internal road at Siejiong village from KM 9.05 of Shillong – Diengpaso Road upto Centre from Capacity Building & Empowerment Mawkasiang Shillong PCI (Length = 75.00m)	20.90 Dt.23.12.2022	Recently sanctioned	-	-	-	-	20.90	-	-

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508	Construction including MBT of internal road at Lumkhyriem (Lumkynthei and Lumshynrang) to connect Shillong Diengpasoh Road at 1st KM (L = 1.159 KM)	278.56 Dt.17.01.2023	Recently sanctioned	-	-	-	-	278.56	-	-
509	Impt. i/c MBT of Pomlakrai Maw'bynna Road (L = 2.05 KM).	230.00 Dt.31.03.2016	2016	2019	100%	-	237.65	-	-	-
510	(A) Impt. i/c MBT of remaining length of Thangning vill. Road (L = 1.13 KM). (A) Impt. i/c MBT of remaining length of Thangning vill. Road (L = 1.13 KM). (B) Impt. i/c MBT of Mawber int. vill. Road (L = 3.50 KM). (C) MBT of Dienglieng-Umsning-Syniasya Road (L = 6.00 KM).	800.00 Dt.31.03.2016	2016	2019	100%	-	782.32	17.68	-	-

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511	Constr. i/c MBT of Langkyrding Mihngi internal Road (L = 2.00 KM).	180.00 Dt. 31.03.2016	2016	2019	100%	-	148.94	31.06	-	-
512	Impt. i/c MBT of internal road at Laitkor Lumheh, Phase - I (L = 1.615 KM).	110.00 Dt. 31.03.2016	2016	2019	100%	-	117.26	-	-	-
513	Constr. i/c MBT of Langkyrding to Nongmynsong Road (L = 2.50 KM).	200.00 Dt. 31.03.2016	2016	2019	100%	-	162.92	37.08	-	-
514	Constr. of a road from Lumshyiap Catholic Cemetery, Lumshyiap via Mawpat connecting to NEIGRIHMS road (L = 8.00 KM)	800.00 Dt. 31.03.2016	2016	2019	100%	-	664.54	135.46	-	-
515	Construction i/c MBT of a road from NIFT to Reid Chest Hospital Umsawli (L = 0.640 KM).	74.66 Dt.02.01.2018	2018	2020	100%	-	54.00	20.66	-	-
516	Impt. i/c MBT of Mawlyngot Rngibah Road (L = 4.00 KM) Ph-I.	580.00 Dt.02.01.2018	2018	2020	100%	-	491.44	88.56	-	-

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517	MBT of Ummir Umyngkhun Road, Mawpdang Diengpasoh internal Road Ph-I (L = 4.00 KM).	282.18 Dt.02.01.2018	2018	2020	100%	-	225.00	57.18	-	-
518	Construction of approach road at Langkyrding Mihngi internal Roads (L = 230.00m).	61.06 Dt.02.01.2018	2018	2020	100%	-	55.66	5.40	-	-
519	MBT of internal roads at Puriang Kut Village (L = 4.30 KM).	300.00 Dt.02.01.2018	2018	2020	100%	-	206.00	94.00	-	-
520	Impt. i/c MBT of a road at Tynring village.	400.00 Dt.25.08.2017	2018	2021	100%	-	362.47	37.53	-	-
521	Strengthening of weak pavement of Laitkor - Pomlakrai - Laitlyngkot Road, Portion 0 to 4th KM.	250.00 Dt.25.08.2017	2018	2021	100%	-	224.62	25.38	-	-

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522	Constr. i/c MBT of roads under Myllem and Upper Myllem area. (a) Widening i/c Impt. of a road from Mawan to L.P.L. Road (1.50 KM). (b) Constr. i/c MBT of a road from L.P.L. to Latah village (1.00 KM).(c) Constr. i/c MBT of link road at Myllem Marbaniang village (900.00m).	390.23 25.08.2017	2018	2021	100%	-	339.20	51.03	-	-
523	Impt. i/c MBT of internal road at Umphymnai Village (L = 1.50 KM).	110.00 19.11.2018	2018	2021	100%	1.72	95.75	14.25	-	-
524	Impt. i/c MBT of Jatah - Lakadong Village Road (L = 0 - 2.130 KM).	150.00 Dt.19.11.2018	2018	2021	100%	3.28	130.20	19.80	-	-
525	Rehabilitation of damaged pavement on JKDN Road (L = 20.00 KM) Portion - 11th, 13th, 14th & 15th KM = 4000.00m	200.00 Dt.13.03.2020	2020	2022	90%	25.06	165.52	34.48	-	-

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526	Constr. i/c MBT of internal road at Urmasi-U-Joh village- 2.00 KM (Phase-I, Length = 1.50 KM)	200.00 Dt.17.03.2020	2020	2022	90%	15.20	161.40	38.60	-	-
527	Impt. i/c MBT - (1) Mawbiang Mawiabang Road (L = 3.606 KM) (2) Jongksha Wahshnong Road (L = 0.800 KM) Total length = 4.406 KM	330.00 Dt.23.02.21	2021	2024	5%	80.80	102.30	227.70	-	-
528	Impt. i/c MBT of Jongksha Kharang Dienglieng Nongjrong Road (L = 20.00 KM) Portion: 16th & 17th KM = 2000.00m	132.00 Dt.23.02.21	2021	2024	10%	41.48	59.90	72.09	-	-
529	Impt. i/c MBT of internal road at Smit Village (L = 5.430 KM)	330.00 Dt.23.02.21	2021	2024	5%	149.92	172.97	157.03	-	-
530	Impt. i/c Rehabilitation of damaged pavement of Laitlyngkot - Kyrdemkhla and feeder roads (L = 3.50 KM)	400.00 Dt.16.02.2022	2022	2025	80%	220.02	220.02	179.98	-	-

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(₹ in lakh)										
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531	Improvement i/c MBT of Mawsir – Mawdulop – Ksanrangi Road (L = 2.00 KM)	260.68 Dt.11.03.2022	2022	2025	25%	23.59	23.59	237.09	-	-
532	Improvement i/c Rehabilitation of existing damaged pavement of Mawlang Mawjatap Siangkhnai Road (6.00 KM) - Portion: 0 to 3rd KM = 3.00 KM	330.00 Dt.11.03.2022	2022	2025	20%	116.84	116.84	432.90	-	-
533	Improvement i/c Rehabilitation of existing damaged pavement of Mawlang Mawjatap Siangkhnai Road (6.00 KM) - Portion: 4th & 5th KM = 1.50 KM	219.74 Dt.11.03.2022	2022	2025	20%					

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534	Rehabilitation of damaged roads pavement at Lapalang, Umpling and Nongrah Villages (L = 20.212Km) i/c construction of motorable bridge on an Approach road from Lum Marboh to Umpling (L – 70.00m) under Systematic Maintenance Programme.	615.69 Dt.12.03.2021	2021	2023	70%	114.55	547.19	68.50	-	-
535	Upgradation from single to intermediate lane i/c necessary improvement of (1) Jowai Nongkrem Road (L = 4.00 KM) and (2) Smit Nongkrem Road (L = 3.30 KM) Total length = 7.30 KM	600.00 Dt. 12.12.2018	2018	2022	100%	96.87	511.87	88.12	-	-
536	Improvement and widening of Laitlyngkot – Laitdiengsai Road (L = 11.37 KM)	1,000.00 Dt.12.12.2018	2018	2022	100%	115.00	881.04	118.96	-	-

(₹ in lakh)

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537	Rehabilitation of Jongksha – Kharang – Dienglieng – Nongjrong Road (L = 10.00 KM)	631.00 Dt.12.12.2018	2018	2022	100%	100.00	440.00	191.00	-	-
538	Improvement and Strengthening of Umsning-Kyrdemkulai Road(0.00-10.00)km under C.R.F in the State of Meghalaya during the year 2018-19 (Job No. 072)	700.00	2019	2023	73%	100.00	435.00	42.73	-	-
539	Imp i/c MBT of Umshiaaw to Umtangling (L=5.2km)	500.00	2020	2023	95%	359.20	439.20	-	-	-
540	Rehabilitation of an approach road to Syngku village and construction including MBT of Internal Road.L=2.235km	186.88	2021	2023	93%	43.92	93.53	52.43	-	-
541	Const i/c MBT of Internal Road at Umsiang-Maiong(Pamkduk) Village (2.00km) RIDF XXV	188.00	2020	2023	36%	16.00	16.00	-	-	-

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542	Const. i/c MBT of a road from 4th of Myrdon Mawtari road to Lumkeni Nongdewsaw Umrandiary RIDF XXVI	440.00	2021	2023	35%	101.86	112.85	31.48	-	-
543	Construction including Metalling & Blacktopping of (1) Internal road at Umphwin (L =3,00 Kin) & (2) Road to Prangniem village" (L =1.00 Kin) Total length = 4.00 Km Under RIDF . XXVI	329.99	2021	2023	41%	6.59	6.59	36.43	-	-
544	Construction including Metalling and Blacktopping of the remaining length of the road from Nongsangu- Umkra (L=2.00 Kin) under RIDF- XXVII	297.16	2022	2024	88%	268.94	268.94	-	-	-

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545	Const. Of a road from Nongkohlew to Umphrew village (L=6.00km)/i/c impt of Internal Road at Nongkohlew Village (L=480.00m)	431.79	2022	2023	61%	44.66	44.66	121.08	-	-
546	Const i/c MBT of Internal road at Umniuh Khwan(L=1.67km)	303.30	2022	2023	2%	14.11	14.11	-	-	-
547	“Replacement of weak timber bridges into permanent RCC bridges on MBGM road (Br. No 10/1 span = 37.50 m, Br. No 14/1 span = 12.50 m, Br. No.14/2 span = 5.37 m, Br. No 14/3 span = 24.75 m, Br. No 15/1 span = 10.37 m & Br. No 16/1 span = 7.37 m) Total span = 97.86 m under CRF for the year 2017-18”.	1,369.00	2018	Dec 2023	88%	0.00	760.00	609.00	-	-

(₹ in lakh)

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548	Improvement including Metalling & Black Topping of Nongjri - Nongkulang road (L = 8.14 Km) Under Central Roads Fund (CRF) during the year 2017-18 in the State of Meghalaya	809.25	2018	Dec 2023	90%	0.00	620.00	189.25	-	-
549	Improvement including M&BT from Lokaichar PWD road to Kalapara via Kodaldhowa (New Technology)	AA No. PW/WR/282/2 016/16 Dt. 31.03.2016 ` 2061.89	2016	2020	80%	223.69	1,690.15	371.74	-	-
550	Improvement including M&BT of Sesengpara-Kherapara road including conversion SPT bridges	AA No. PW/WR/31/20 17/26 Dt. 25.08.2017 ` 1059.21	2017	2020	92%	164.14	1,030.14	29.07	-	-
551	Construction of RCC Bridge No. 14/1 on river Dabua on Parallel road.	No.NH-12031/08/2018 /MG/ CRF/Zone-V Dt.12.12.2018 `1400.00	2019	2023	45%	140.00	761.65	638.35	-	-

(₹ in lakh)

APPENDIX - IX COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

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552	Construction of single lane RCC Bridge of span 3x24.00 m over Thallang river at Thallangre road.	AA No. PW/WR/136/2020/11 Dt. 16.03.2021 ` 531.67	2020	2023	30%	127.46	220.60	311.07	-	-
553	Construction including M&BT of a Rd from Mibonpara to Rugapara.	1,417.28 AA No. PWD /0052/2007 2022/5054/03 Dt. 21.07.22	2022	-	-	62.57	62.57	1,354.71	-	-
554	Rehabilitation of Rd from Boldamgre to Nagorpara via Kalaichar Rd (L-17.00 km).	1,854.49 AA No. PWD/0051/2007202 2/5054/03 Dt. 21.07.22	2022	-	-	179.43	179.43	1,675.07	-	-
555	Modification of Pumping System etc of GSWSS	2,316.47 Dt.31.03.10	2004-05	30.06.2024	72%	-	3,074.28	393.57	3,467.85 Dt.31.03.13	-
556	Nongstoin Urban Water Supply	13,394.13 Dt.31.03.11	2015-16	2023-24	95%	1,200.00	9,464.22	3,929.91	-	-
557	Construction of Water Reservoir of different localities under Tura WSS	1,437.24 Dt.11.02.22	2022-23	2023-24	70%	1,200.00	1,200.00	237.24	-	-

(₹ in lakh)

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Sl. No.	Name of the projects/works	Estimated cost of work/date of sanction	Year of Commencement	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
558	Greater Raliang WSS	2156.20 Dt.31.03.10	2010-11	Completed	100%	38.07	2,156.20	-	-	-
559	Greater Rymbai WSS	6,628.00 Dt. 31.03.05	2006-07	31.03.2024	84%	994.00	4,881.71	1,746.29	6,628.00 Dt.01.10.19	-
560	Replacement of Phase II Feeder Main of Greater Shillong WSS	590.11 Dt.31.03.10	31.03.2010	31.03.2024	93%	-	547.09	43.02	-	-
561	Thangsnung Water Supply Scheme	617.93 Dt.15.07.20	2021	2023	75%	98.00	416.32	201.61	-	-
562	Renovation of Laitryngew Mawkma Wss	1,092.53 Dt.25.08.20	2021-22	31.12.2023	40%	65.63	288.97	803.56	-	-
563	Augmentation of Mawbeh Wss	748.82 Dt.30.03.21	2021	2023-2024	100%	227.64	481.89	266.93	-	-
564	Implementation of Sustainability of Water Source of Greater Ampati WSS	4,277.28 Dt.31.03.11	2011	2024	65%	1,800.00	2,557.07	1,720.21	-	-
565	Sustainability resources of Darechigre WSS	1,308.15 Dt.30.03.13	2012-13	Mar-24	85%	300.00	566.23	741.92	-	-
566	Marskuim Wss	1,181.55 2018-19	2019-20	2023-2024	98%	75.00	1,075.81	105.74	-	-

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567	Construction of Western Jirang Border Area Combine Wss	1,282.07 Dt.22.11.18	2019	Dec-23	92%	53.14	915.20	366.87	-	-
568	Mustem Wss	913.40 Dt.05.05.20	2020	Completed	100%	248.87	912.97	0.43	-	-
569	Maitdieng Jongkynshur wss	530.00 Dt.25.06.21	2021	31.03.2024	80%	121.54	195.97	334.03	-	-
570	Misimagre Wss	658.19 Dt.06.03.20	2019-20	Mar-24	95%	77.25	656.55	1.64	-	-
571	Rngad Wss	565.59 Dt.11.05.20	2020	31.03.2024	90%	101.09	432.78	132.81	-	-
572	Greater Chandigre Wss	941.14 Dt.02.03.20	02.03.2020	Mar-24	80%	51.99	794.59	146.55	-	-
573	Reconstruction of Daram Songma Wss	807.21 Dt.02.03.20	2020	2023-24	70%	185.00	575.37	231.84	-	-
574	Mawmaram Mawlyngthoh Wss	734.80 Dt.19.02.21	2021-22	31.12.2023	60%	33.55	184.86	549.94	-	-
575	Sakwang WSS	1,376.17 2021-22	29.11.2022	31.03.2024	20%	53.21	53.21	1,322.96	-	-
576	Gongdenggre Comb. WSS	653.39 2021-22	12.09.2022	Mar-24	50%	95.01	95.01	558.38	-	-
577	Sohkomphor WSS	1117.79 Dt.25.02.22	12.08.2022	31.03.2024	25%	61.16	61.16	1,056.63	-	-

(₹ in lakh)

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578	Implementation of Greater Ampati Wss - (SPA)	13973.25 Dt.30.03.13	2017	2023-24	85%	6,000.00	16,300.00	-2,326.75	-	-
579	Mawshbuit Combined Wss	700.00 Dt.17.04.17	15.11.2017	2023	75%	40.32	699.99	0.01	-	-
580	Greater Sohra (Cherrapunjee) Wss	2481.25 Dt.30.03.19	2018-2019	Dec-23	95%	147.13	2,359.63	121.62	-	-
581	Greater Baghmara Water Supply Scheme	6350.14 Dt.01.03.21	2021	Mar-23	100%	500.00	5,254.00	1,096.14	-	-
582	Implementation of New Shillong Township Water Supply Project under SPA	32,128.00 Dt.31.03.14	2014-15	-	20%	-	2,076.69	30,051.31	-	-
583	Augmentation of Anangpara Wss	581.38 2019-20	25.02.2020	2023	100%	56.57	417.65	163.73	-	-
584	Bondolkona Wss	574.41 2019-20	25.02.2020	2023	100%	195.19	555.71	18.70	-	-
585	Kambakpara Wss	679.18 2019-20	2021	2023	100%	82.65	455.73	223.45	-	-
586	Augmentation of Kisanpara Wss	546.54 2021	Mar-22	2023	100%	111.04	529.38	17.16	-	-
587	Renovation of Hatisil Comb. Wss	540.11 2019-20	2021	2023	100%	22.62	367.72	172.39	-	-
588	Augmentation of Domapara Zikzak Comb. Wss	511.18 2020-21	30.03.2021	2023	95%	157.83	450.30	60.88	-	-

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589	Augmentation of Boldamgre Kalaichar	970.97 2021-22	30.07.2021	2023	90%	411.70	743.09	227.88	-	-
590	Silkona Comb. WSS	2,410.86 2021-22	2021-22	2023	75%	295.78	1,103.83	1,307.03	-	-
591	Boldakgiri Comb. Solar/Electric WSS	2,064.60 2022-23	2022-23	2024	50%	1,414.04	1,414.04	650.56	-	-
592	Aug. of Modergaon Comb. WSS	853.40 2021-22	2021-22	2023	90%	239.37	249.25	604.15	-	-
593	Aug. of Betasing Wss	662.86 2021-22	2021-22	2023	98%	531.04	618.16	44.70	-	-
594	Aug. of Thakuranbari WSS	636.44 2021-22	2021-22	2023	90%	206.43	297.52	338.92	-	-
595	Aug. of Chiringpara Wss	511.70 2021-22	2021-22	2023	90%	189.82	239.78	271.92	-	-
596	Greater Chokpot WSS	3,354.44 2021-22	2021-22	Sep-23	50%	849.30	849.30	2,505.14	-	-
597	Tainang Songmong Comb. Wss	1,479.61 2021-22	2021-22	Sep-23	60%	554.98	554.98	924.63	-	-
598	Aug. of Chibegre WSS	648.90 2021-22	2021-22	Sep-23	90%	195.62	340.92	307.98	-	-
599	Aug. of Rongra WSS	536.40 2021-22	2021-22	Sep-23	60%	332.60	332.60	203.80	-	-

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600	Aug. of Gasuapara Wss	512.06 2021-22	2021-22	Sep-23	50%	271.58	271.58	240.48	-	-
601	Ummulong Moodymmmai Combined WSS	2,099.41 2010-11	31.03.2011	31.03.2024	93%	-	1,933.79	165.62	-	-
602	Synrang Umlawe Combined WSS	11,422.66 2010-11	31.03.2011	31.03.2024	88%	147.39	9,701.94	1,720.72	-	-
603	Synrang Ummmyrho Combined WSS	3,795.09 2010-11	31.03.2011	31.12.2023	96%	18.58	3,369.58	425.51	-	-
604	Ratacherra Combined WSS	2,945.71 Dt.31.03.11	2011-12	Kept under Suspense Head	-	-	773.70	2,172.01	-	-
605	Sustainability measures on development and protection of Ummulong Moodymmmai Wss	740.81 Dt.15.02.11	2011-12	Kept under Suspense Head	-	-	240.52	500.29	-	-
606	Huroi Hingaria Wss	616.38 Dt.31.03.12	10.04.2012	31.03.2024	52%	-	310.53	305.85	-	-
607	Aug of Ummulong Moodymmmai comb WSS for providing FHTC to all household	1,498.11 Dt.20.10.20	2020-21	31.03.2024	42%	18.00	277.97	1,220.14	-	-

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608	Aug or providing FHTC to all household under Zone I of Synrang Umlawe comb Wss	1,585.24 Dt.20.10.20	2020-21	31.03.2024	57%	195.35	282.61	1,302.63	-	-
609	Aug for providing FHTC to all household under Zone II of Synrang Umlawe comb Wss (JJM)	1,593.26 Dt.20.10.20	2020-21	31.03.2024	42%	600.29	1,033.79	559.47	-	-
610	Retrofitting to provide FHTC to all household of Synrang Unmyrho comb WSS	844.77 Dt.20.10.20	2020-21	31.03.2024	92%	621.34	686.15	158.62	-	-
611	Greater Nongbah WSS	3,694.59 2021-22	2021-22	31.03.2024	37%	69.73	69.73	3,624.86	-	-
612	Wahiajer WSS	3,593.72 2021-22	2021-22	31.03.2024	33%	1,149.76	1,149.76	2,443.96	-	-
613	Mihmyntdu WSS	3,233.78 2021-22	2021-22	31.03.2024	35%	62.74	62.74	3,171.04	-	-
614	Augmentation of Greater Raliang WSS	3,161.38 2022-23	2022-23	31.03.2024	42%	180.51	180.51	2,980.87	-	-
615	Tuberkaishnong Comb. WSS	1,301.10 2021-22	2021-22	31.03.2024	15%	52.10	52.10	1,249.00	-	-

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616	Narwan Wss	714.20 2021-22	2021-22	31.03.2024	25%	94.59	94.59	619.61	-	-
617	Mynsgat Nongsutnga Comb. WSS	535.14 2021-22	2021-22	31.03.2024	32%	79.17	79.17	455.97	-	-
618	Wahtyngai WSS	1,090.08 Dt.31.03.07	2007-08	Completed	100%	-	1,036.73	53.35	-	-
619	Renovation of Dympep Combine and shifting the source of Supply of Mawjrong and Nongthymmai Combine Wss	1,243.98 Dt. 31.03.12	2012-13	-	0%	-	531.87	712.11	-	-
620	Implementation of Laityngew 12 Shnong Sohra & Neighbouring Villages	24,414.78 Dt.31.03.13	2013-14	-	0%	-	2,819.28	21,595.50	-	-
621	Renovation of Mawpynthih Wss	1,026.51 2019-20	10.03.2020	31.08.2023	70%	28.87	238.02	788.49	-	-
622	Mawphlang Mawngap Marbisu Wss	3,195.61 2020-21	2021	30.09.2023	25%	295.88	937.56	2,258.05	-	-
623	Them Lyngiong Comb. WSS	1,123.70 2021-22	2021-22	31.12.2024	10%	182.05	182.05	941.65	-	-
624	Kut Comb Wss	705.48 2019-20	27.02.2020	Completed	100%	241.76	705.48	-	-	-

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625	Mawlyntrei Wss	860.54 2020-21	2021	2023	75%	367.23	380.09	480.45	-	-
626	Ksehpongeng Wss	589.98 2020-21	2020	2022	100%	285.55	306.34	283.64	-	-
627	Dangar Wss	584.78 2020-21	2021	2024	55%	27.02	72.97	511.81	-	-
628	Kenbah Malai Comb. Wss	1,122.07 2020-21	2021	2024	55%	50.28	128.41	993.66	-	-
629	Diengpasoh Sohlaper Comb. WSS	1,274.10 2021-22	2021-22	2023	75%	17.71	17.71	1,256.39	-	-
630	Aug. of Thynroit Wss	901.44 2021-22	2021-22	2023	45%	344.79	344.79	556.65	-	-
631	Aug. of Greater Smit WSS	860.54 2021-22	2021-22	2023	75%	399.89	399.89	460.65	-	-
632	Mawlynggad Comb. Wss	737.40 2021-22	2021-22	2023	55%	305.60	305.60	431.80	-	-
633	Aug. of Umphyrnai Village under Nongshiliang Comb. WSS	518.00 2021-22	2021-22	2023	60%	257.98	257.98	260.02	-	-
634	Mawhiang WSS	515.37 2021-22	2021-22	2023	55%	103.93	103.93	411.44	-	-
635	Mawmuthoh WSS	504.44 2021-22	2021-22	2023	45%	172.37	172.37	332.07	-	-

(₹ 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
636	Augmentation of Umnihumar Wss	524.17 2020-21	2021	2023-2024	100%	0.00	215.21	308.96	-	-
637	Augmentation of Langkyrdem Comb Wss	829.50 2020-21	Mar-22	2023-24	100%	189.87	540.62	288.88	-	-
638	Augmentation of Mawtawar WSS	2,164.90 2021-22	2021-22	2023-24	75%	356.18	356.18	1,808.72	-	-
639	Implementation of Tluh WSS	527.38 2019-20	2021	Completed	100%	0.00	493.32	34.06	-	-
640	longshiwait Comb. Wss	640.84 2020-21	2022	31.03.2024	85%	107.08	285.56	355.28	-	-
641	looksi Comb. Wss	2,491.08 2020-21	2022	31.03.2024	91%	522.07	1,261.47	1,229.61	-	-
642	Augmentation of Mookaiaw Wss	512.72 2020-21	2022	31.03.2024	99%	304.49	460.33	52.39	-	-
643	Greater Mukhnang Lumrot WSS	4,612.26 2021-22	2021-22	31.03.2024	23%	31.27	31.27	4,580.99	-	-
644	Tum Tum Comb. WSS	1,487.60 2021-22	2021-22	31.03.2024	45%	40.94	40.94	1,446.66	-	-
645	New Nonglamin Comb. WSS	1,391.63 2021-22	2021-22	31.03.2024	60%	841.31	841.31	550.32	-	-
646	Aug. of Mukhap-Mowtyrshiah WSS	1,055.65 2020-21	2020-21	31.03.2024	94%	371.62	734.62	321.03	-	-

(₹ 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
647	Shilliang Myntang Comb. WSS	1,019.97 2021-22	2021-22	31.03.2024	40%	47.10	47.10	972.87	-	-
648	Thangrain Comb. WSS	927.37 2021-22	2021-22	31.03.2024	69%	129.13	137.65	789.72	-	-
649	Rud Umplu Comb. WSS	925.36 2021-22	2021-22	31.03.2024	45%	97.77	97.77	827.59	-	-
650	Mupyt Wss	746.20 2021-22	2021-22	Physically completed since November 2022.	100%	0	407.17	339.03	-	-
651	Mukroh Wss	742.85 2020-21	2021-22	31.03.2024	30%	26.35	26.35	716.50	-	-
652	Khaidong Bangla Comb. WSS	633.37 2021-22	2021-22	31.03.2024	70%	76.61	76.61	556.76	-	-
653	Lumsharatoh Wss	518.41 2021-22	2021-22	31.03.2023	55%	77.72	77.72	440.69	-	-
654	Niriang WSS	513.00 2020-21	2021-22	31.03.2024	70%	117.40	117.40	395.60	-	-
655	Lapangap Comb. Wss	508.50 2020-21	2020-21	31.03.2024	97%	314.57	314.57	193.93	-	-
656	Kynshi Comb Wss	1,180.17 2019-20	27.02.2020	30.09.2023	90%	273.38	686.09	494.08	-	-

(₹ 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
657	Augmentation of Mawlieh Comb. Wss	560.98 2020-21	Mar-22	31.12.2023	50%	0.00	32.18	528.80	-	-
658	Greater Mairang WSS	11,877.40 2022-23	2022-23	31.03.2024	25%	2,953.62	2,953.62	8,923.78	-	-
659	Aug. of Dongkingding Comb. WSS	653.59 2022-23	2022-23	Dec-23	65%	182.23	182.23	471.36	-	-
660	Pongkung Comb Wss	665.33 2019-20	20.02.2020	30.09.2023	100%	195.60	425.80	239.53	-	-
661	Renovation of Nonglang Wss	823.92 2019-20	20.02.2020	30.09.2023	100%	72.32	462.68	361.24	-	-
662	Augmentation of Laitnong Comb. Wss	640.28 2020-21	29-01.2021	31.03.2024	58%	155.74	481.43	158.85	-	-
663	Nongrim Jirang Comb Wss	680.47 2019-20	11.03.2020	Mar-24	60%	101.22	260.09	420.38	-	-
664	Raid Nongtluh Mathan Comb. WSS	5,123.18 2020-21	2020-21	Mar-24	46%	1,945.22	1,945.22	3,177.96	-	-
665	Jorabat Comb. WSS	1,312.77 2020-21	2020-21	Mar-24	40%	204.55	204.55	1,108.22	-	-
666	Pilangkata Comb. WSS	960.02 2020-21	2020-21	Mar-24	60%	193.47	193.47	766.55	-	-
667	Shallang Area Comb. WSS	1926.60 2021-22	2021-22	2023-24	10%	121.28	121.28	1,805.32	-	-

(₹ 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
668	Nongkhlaw Comb. WSS	934.00 2021-22	2021-22	2023-24	50%	59.90	59.90	874.10	-	-
669	Japung Comb. WSS	625.79 2021-22	2021-22	2023-24	2%	26.76	26.76	599.03	-	-
670	Augmentation of Greater Kharkutta	794.55 2021-22	2022	2023-24	90%	-	263.00	531.55	-	-
671	Greater Adokgre Comb. WSS	1,555.10 2021-22	2021-22	2023-24	65%	800.93	800.93	754.17	-	-
672	Thapa Agitchak Comb. WSS	742.50 2021-22	2021-22	2023-24	45%	325.66	368.04	374.46	-	-
673	Galmakpa Comb. WSS	629.12 2021-22	2021-22	2023-24	35%	-	42.00	587.12	-	-
674	Aug. of Dokamcheng Comb. WSS	595.96 2021-22	2021-22	2023-24	50%	71.01	71.01	524.95	-	-
675	Augmentation of Jongksha	711.45 Dt 26.03.21	2022	2023	80%	170.56	585.25	126.20	-	-
676	Greater Samanda Wss	1,209.02 2020-21	2020-21	2023	100%	340.92	1,027.11	181.91	-	-
677	Dagal Kolsi Comb. WSS	1,893.40 2021-22	2021-22	2023	100%	495.55	495.55	1,397.85	-	-
678	Chachatgre Comb. WSS	876.32 2021-22	2021-22	2023	100%	170.96	170.96	705.36	-	-

(₹ 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
679	Rongjeng Old WSS	753.70 2021-22	2021-22	2024	60%	133.54	133.54	620.16	-	-
680	Aug. of Greater Nongalbibra Wss	716.50 2021-22	2021-22	2023	80%	366.09	366.09	350.41	-	-
681	Nongchram Comb. WSS	613.60 2020-21	2021-22	2024	100%	225.39	225.39	388.21	-	-
682	Nengbrekgittim Comb. WSS	539.50 2021-22	2021-22	2023	100%	192.26	371.79	167.70	-	-
683	Jamge snal	532.40 2021-22	2021-22	2023	100%	323.64	323.64	208.76	-	-
684	Diengrai Comb. Wss	607.86 2021-22	17.12.2020	Dec-23	46%	203.24	203.24	404.62	-	-
685	Kalatek WSS	559.31 2020-21	19.02.2021	Dec-23	35%	110.40	110.40	448.91	-	-
686	Umkhabaw Comb. WSS	503.88 2020-21	2020-21	Dec-23	20%	150.17	150.17	353.71	-	-
687	Greater Garobadha Wss	10,893.00 2020-21	2021	2023-24	100%	3,080.50	10,332.66	560.34	-	-
688	Augmentation of Daluagre Wss	904.21 2020-21	Mar-22	2023-24	100%	261.91	827.75	76.46	-	-
689	Augmentation of Gambegre Comb. Wss	693.91 2020-21	Mar-22	2023-24	100%	92.20	520.55	173.36	-	-

(₹ 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
690	Augmentation of Bolori Bazaar Comb. Wss	815.66 2020-21	Mar-22	2023-24	100%	25.14	381.82	433.84	-	-
691	Augmentation of Rongram Ganolgre Comb. Wss	2,084.20 2020-21	Mar-22	2023-24	100%	581.39	1,748.39	335.81	-	-
692	Karonggre Comb. WSS	2,188.04 2021-22	2021-22	2023-24	100%	410.00	410.00	1,778.04	-	-
693	Purakhasia WSS	1,848.00 2021-22	2021-22	2023-24	100%	600.00	600.00	1,248.00	-	-
694	Kujikura WSS	1,471.00 2021-22	2021-22	2023-24	100%	260.00	260.00	1,211.00	-	-
695	Dumindikgre-Urenggre Comb. WSS	969.00 2021-22	2021-22	2023-24	100%	690.39	690.39	278.61	-	-
696	Aug. of Dalu WSS	880.74 2021-22	2021-22	2023-24	100%	250.00	250.00	630.74	-	-
697	Chidaogre- Anchenggre Comb. WSS	879.40 2021-22	2021-22	2023-24	100%	649.66	649.66	229.74	-	-
698	Aug. of Jengjal WSS	652.40 2021-22	2021-22	2023-24	100%	613.22	613.22	39.18	-	-
699	Aug. of Chongnapara WSS	506.97 2021-22	2021-22	2023-24	100%	29.21	29.21	477.76	-	-
700	Greater Tikrikilla WSS	10,946.40 2021-22	2021-22	2023-24	50%	8,215.30	8,215.30	2,731.10	-	-

(₹ 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
701	Augmentation of Nekikona Comb. WSS	6,036.03 2021-22	2021-22	2023-24	50%	1,768.55	5,148.71	887.32	-	-
702	Construction of Bikonggre Comb. WSS	5,877.80 2021-22	2021-22	2023-24	50%	4,214.27	4,214.27	1,663.53	-	-
703	Construction of Babilgre WSS	3,890.90 2021-22	2021-22	2023-24	50%	830.43	3,009.33	881.57	-	-
704	Extension of Pipeline for Sakmal Comb. WSS	2,094.80 2021-22	2021-22	2023-24	40%	1,540.88	1,540.88	553.92	-	-
705	Shyamnagar WSS	2,008.20 2021-22	2021-22	2023-24	50%	649.31	649.31	1,358.89	-	-
706	Kaibatapara WSS	1,864.06 2021-22	2021-22	2023-24	60%	605.75	1,649.64	214.42	-	-
707	Aug. of Bholarbhita WSS	1,797.30 2020-21	2020-21	2023-24	70%	166.24	998.99	798.31	-	-
708	Augmentation of Quality Improvement of Rongsaigre WSS	1,718.50 2021-22	2021-22	2023-24	50%	1,160.60	1,160.60	557.90	-	-
709	Aug. of Galadigli Comb. WSS	1,628.80 2020-21	2020-21	2023-24	60%	442.30	1,192.83	435.97	-	-
710	Aug. of Ronchonpara WSS	1,400.04 2021-22	2021-22	2023-24	50%	689.53	689.53	710.51	-	-
711	Aug. of Chibinang WSS	1,254.99 2021-22	2021-22	2023-24	70%	429.69	1,132.49	122.50	-	-

(₹ 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
712	Aug. of Demdema Comb. WSS	868.50 2020-21	2020-21	2023-24	60%	163.86	471.50	397.00	-	-
713	Aug. of Patharkata WSS	775.36 2021-22	2021-22	2023-24	50%	578.24	578.24	197.12	-	-
714	Aug. of Dadenggre Wss	729.18 2021-22	2021-22	2023-24	50%	70.42	111.28	617.90	-	-
715	Jonkipara Wss	661.50 2020-21	2020-21	2023-24	60%	388.58	388.58	272.92	-	-
716	Aug. of Nengkhlapara WSS	633.49 2021-22	2021-22	2023-24	50%	23.39	33.36	600.13	-	-
717	Construction of Romegre WSS	587.12 2021-22	2021-22	2023-24	70%	143.49	143.49	443.63	-	-
718	Aug. of Jengritgiri WSS	561.40 2021-22	2021-22	2023-24	50%	84.85	84.85	476.55	-	-
719	Aug. of Pabomari WSS	551.30 2021-22	2021-22	2023-24	50%	211.87	211.87	339.43	-	-
720	Aug. of R/Balachanda WSS	536.75 2021-22	2021-22	2023-24	50%	16.55	114.96	421.79	-	-
721	Augmentation of Bhoi Rymbong Comb. Wss	644.75 2020-21	Mar-22	31.07.2023	100%	168.33	591.97	52.78	-	-
722	Augmentation of Umbir Comb. Wss	789.00 2020-21	Mar-22	31.12.2023	40%	0.00	226.27	562.73	-	-

(₹ 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 Commencement	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
723	Aug. of Nongsdier WSS	532.41 2020-21	2020-21	30.09.2023	90%	324.22	437.87	94.54	-	-

[*] List of Incomplete Capital Works furnished by State Government

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(As on 31 March 2023)

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	...	1,18.58	1,18.58
19	Secretariat General Services, Public Works, Housing, Capital Outlay on Public Works	2059-80-053-06-01-27 2059-80-053-07-01-27	Minor Works/Maintenance Minor Works/Maintenance	...	1,437.23	1,437.23
		2216-07-053-01-00-27	Minor Works/Maintenance	...	1,960.57	1,960.57
		2216-07-053-02-01-27	Minor Works/Maintenance	...	533.49	533.49
22	Other Administrative Services etc	2216-05-053-01-00-02	Wages	...	1,76.79	1,76.79
		2216-05-053-01-00-27	Minor Works/Maintenance	...	540.00	540.00
27	Water Supply and Sanitation, Housing, Capital Outlay on Water Supply and Sanitation	2216-07-053-02-01-27	Minor Works/Maintenance	...	30.73	30.73
		2216-07-053-02-02-27	Minor Works/Maintenance	...	4.10	4.10
29	Housing, Urban Development, Capital Outlay on Housing	2217-05-053-01-00-27	Minor Works/Maintenance	...	28.55	28.55
		2217-05-053-02-00-27	Minor Works/Maintenance	...	17.36	17.36

APPENDIX- X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON- SALARY PORTION

(As on 31 March 2023)

Grant No	Name of the Grant	Head of Expenditure	Description	Components of Expenditure (₹ in lakh)		
				Salary	Non Salary	Total
43	Housing, Crop Husbandry Agricultural Research and Education, Other Agriculture	2216-07-053-02-00-27	Minor Works/Maintenance	...	40.65	40.65
		2216-07-053-08-01-27	Minor Works/Maintenance	...	11.34	11.34
45	Housing, Soil and Water Conservation, Agricultural Research and Education	2216-07-053-07-00-21	Supplies and Materials	...	80.07	80.07
		2216-07-053-07-00-27	Minor Works	...	0.48	0.48
		2216-07-053-07-00-50	Other Charges	...	6.60	6.60
47	Housing, Animal Husbandry, Agricultural Research and Education	2216-07-053-02-01-27	Minor Works/Maintenance	...	0.97	0.97
		2216-07-053-02-01-27	Minor Works/Maintenance	...	30.97	30.97
48	Housing, Dairy Development, Agricultural Research and Education	2216-07-053-02-01-27	Minor Works/Maintenance	...	22.37	22.37
		2216-07-053-02-02-27	Minor Works/Maintenance	...	10.00	10.00
56	Roads and Bridges, Capital Outlay on Roads and Bridges	2059-80-053-06-02-27	Minor Works/Maintenance	...	2,60.24	2,60.24
Total				...	58,25.82	58,25.82

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 (2022-23)	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 2022-23	Amount to be allocated amongst successor States	
			At the time of Reorganisation (₹)	At present (₹)

Nil

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