

**EXPENDITURE REPORT BY FUNCTION - 2022-23**

#	Grant/ Function	Budget Provision	Progressive Budget Allotment	Progressive Financial Sanction	Progressive Expenditure	Budget Utilization
1	C1 - Public Service Commission	2,458.07	549.41	13.69	175.40	7.0 %
2	C2 - Head of State	1,063.82	926.89	25.57	59.99	6.0 %
3	C3 - Appropriation to Contingency Fund	180,000.00	0.00	0.00	0.00	0.0 %
4	PD - Public Debt And Servicing Of Debt	1,125,638.84	110,088.59	0.00	0.00	0.0 %
5	1 - State Legislature	18,688.42	6,318.90	1,318.23	1,938.18	10.0 %
6	2 - Council of Ministers	1,585.35	1,093.09	0.01	16.75	1.0 %
7	3 - Administration of justice	72,851.52	29,898.14	247.53	5,344.51	7.0 %
8	4 - Elections	19,573.45	419.02	0.00	212.04	1.0 %
9	5 - Sales Tax & Other Tax	69,947.55	60,259.62	8.52	1,196.51	2.0 %
10	6 - Land Revenue	49,951.09	10,735.42	601.57	4,271.09	9.0 %
11	7 - Stamps and Registration	10,666.06	7,594.39	0.00	264.52	2.0 %
12	8 - Excise & Prohibition	9,050.40	1,611.10	0.09	964.54	11.0 %
13	9 - Transport Services	55,388.47	16,521.46	4,232.34	3,963.70	7.0 %
14	10 - Other Fiscal Service	363.18	192.88	0.00	33.58	9.0 %
15	11 - General Administration (Secretariat and Attached Offices)	94,613.59	20,960.79	821.84	4,031.22	4.0 %
16	12 - General Administration (District and Sub-Divisions)	66,165.57	10,055.37	3,122.10	5,547.09	8.0 %
17	13 - Treasury & Accounts Administration	13,040.47	2,341.45	1.42	1,082.96	8.0 %
18	14 - Police	692,059.70	165,914.83	1,506.49	59,209.15	9.0 %
19	15 - Jails	15,978.24	3,513.45	13.28	755.02	5.0 %
20	16 - Printing & Stationery	3,794.42	1,469.65	0.54	374.94	10.0 %
21	17 - Administrative and functional Buildings	254,516.95	14,989.38	925.65	2,820.45	1.0 %
22	18 - Fire & Emergency Services	24,005.87	23,866.20	0.67	2,321.28	10.0 %

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23	19 - Vigilance Commission & Others	33,159.73	12,087.86	8,077.80	8,232.12	25.0 %
24	20 - Civil Defence and Home Guards	31,851.62	28,072.87	46.59	4,292.63	13.0 %
25	21 - Guest Houses, Government Hostels	5,329.22	2,118.09	26.43	165.16	3.0 %
26	22 - Administrative Training	2,764.17	1,322.70	22.81	85.12	3.0 %
27	23 - Pension & Other Retirement Benefits	1,105,947.20	987,947.20	0.00	168,465.48	15.0 %
28	24 - Aid Materials	0.90	0.00	0.00	0.00	0.0 %
29	25 - Miscellaneous General Services & others	620,711.10	71,264.96	37,590.98	48,409.47	8.0 %
30	26 - Education (Higher)	349,641.95	77,706.49	2,723.52	30,006.12	9.0 %
31	27 - Art & Culture	20,413.80	11,301.85	2.06	450.48	2.0 %
32	28 - State Archives	264.67	256.52	0.78	23.37	9.0 %
33	29 - Medical & Public Health	715,456.13	212,707.08	5,095.67	36,632.91	5.0 %
34	30 - Water Supply & Sanitation	139,526.66	36,210.45	15,558.77	5,445.48	4.0 %
35	31 - Housing & Urban Affairs (Town and Country Planning)	94,178.76	83,539.96	10,063.15	10,268.28	11.0 %
36	32 - Housing & Urban Affairs (Housing Schemes)	1,060.45	0.00	0.00	0.00	0.0 %
37	33 - Residential Buildings	218.16	138.55	0.00	8.12	4.0 %
38	34 - Housing & Urban Affairs (Municipal Administration)	175,142.45	171,008.93	32,435.67	67.66	0.0 %
39	35 - Information and Public Relations	11,349.07	6,090.75	632.61	379.03	3.0 %
40	36 - Labour Welfare, Skill, Employment & Entrepreneurship	35,396.54	27,155.68	64.05	1,852.05	5.0 %
41	37 - Food Storage & Warehousing	117,349.80	20,961.01	11,114.71	11,581.06	10.0 %
42	38 - Welfare of SC/ST & OBC	124,488.91	43,435.78	870.51	357.12	0.0 %
43	39 - Social Security, Welfare and Nutrition	203,944.29	59,877.02	23,130.18	13,130.20	6.0 %
44	40 - Social Security & Welfare (Freedom Fighter)	7,065.16	307.00	307.00	307.00	4.0 %
45	41 - Natural Calamities	191,630.18	68,944.90	13,835.06	4,804.09	3.0 %
46	42 - Other Social Services (Welfare of Minorities & Development)	18,471.41	15,542.50	7,459.14	62.03	0.0 %

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47	43 - Co-Operation	19,275.59	8,857.03	0.00	1,411.18	7.0 %
48	44 - North Eastern Council Scheme	40,110.00	0.00	0.00	0.00	0.0 %
49	45 - Census, Survey & Statistics	4,839.97	777.99	0.99	500.25	10.0 %
50	46 - Weights & Measures	2,049.12	336.68	0.70	217.38	11.0 %
51	47 - Trade advisor	170.58	166.03	0.00	0.00	0.0 %
52	48 - Agriculture	153,415.03	49,776.19	0.00	3,839.40	3.0 %
53	49 - Irrigation	94,524.32	35,161.81	11,483.83	7,128.47	8.0 %
54	50 - Other Special Area Programmes (Border Protection & Development)	5,332.63	5,212.40	271.52	14.98	0.0 %
55	51 - Soil & Water Conservation	13,104.88	9,253.15	427.58	693.16	5.0 %
56	52 - Animal Husbandry and Veterinary	50,713.12	26,051.72	2.24	3,812.98	8.0 %
57	53 - Dairy Development	8,236.49	473.31	2.14	271.48	3.0 %
58	54 - Fisheries	14,395.92	5,281.60	13.55	792.82	6.0 %
59	55 - Environment & Forest	98,007.27	52,089.50	104.42	6,225.83	6.0 %
60	56 - Panchayat & Rural Development (Panchayat)	223,015.83	184,147.65	60,449.55	5,577.89	3.0 %
61	57 - Panchayat & Rural Development (Rural Development)	574,086.62	564,343.64	250,567.22	251,851.81	44.0 %
62	58 - Industries & Commerce	71,714.96	45,287.51	30,875.06	34.86	0.0 %
63	59 - Village & Small Industries Sericulture and Weaving	42,246.32	29,898.25	2.24	2,579.89	6.0 %
64	60 - Cottage Industries	7,229.04	5,523.88	1.52	749.92	10.0 %
65	61 - Mines & Minerals	2,552.38	1,970.01	0.32	197.35	8.0 %
66	62 - Power (Electricity)	194,598.60	108.04	0.00	45.03	0.0 %
67	63 - Water Resources	128,261.01	11,925.26	1,085.90	3,794.32	3.0 %
68	64 - Roads & Bridges	894,233.86	135,277.97	46,648.71	9,443.82	1.0 %
69	65 - Tourism	11,309.15	11,245.89	1.83	169.16	1.0 %

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70	66 - Compensation & Assignment To Local Bodies & Panchayati Raj Institutions	72,627.00	68,287.00	0.00	12,078.00	17.0 %
71	67 - Horticulture	28,898.35	2,443.64	0.08	86.82	0.0 %
72	68 - Loans to Govt. Servant etc	0.01	0.00	0.00	0.00	0.0 %
73	69 - Science, Technology and Climate Change	5,657.38	5,055.23	1,080.43	35.35	1.0 %
74	70 - Hill Areas	1,080.25	48.09	0.00	29.59	3.0 %
75	71 - Education (Elementary,Scy.Etc.)	1,648,649.66	577,970.59	33,898.85	149,654.92	9.0 %
76	72 - Social Security & Welfare	1,901.44	992.20	234.00	38.00	2.0 %
77	73 - Housing & Urban Affairs (Guwahati Development)	96,284.90	96,284.90	0.00	0.00	0.0 %
78	74 - Sports & Youth Welfare	22,659.72	17,822.21	0.90	836.22	4.0 %
79	75 - Information & Technology	10,030.04	232.02	0.00	5.08	0.0 %
80	76 - Karbi-Anglong Autonomous Council	183,169.94	28,426.71	54.00	14,033.89	8.0 %
81	77 - N.C. Hills Autonomous Council	100,254.24	19,583.86	0.00	6,523.20	7.0 %
82	78 - Bodoland Territorial Council	350,725.07	51,163.96	55.35	31,817.76	9.0 %
83	79 - Welfare of Bodoland	500.00	0.00	0.00	0.00	0.0 %
84	80 - Indigenous And Tribal Faith And Culture	9,665.03	1,762.07	1.50	136.60	1.0 %