

ABSTRACT REPORT OF STATE EXPENDITURE BY GRANT - 2022-23

* Amount in Lakhs

#	Grant/ Function	Budget Provision	Progressive Budget Allotment	Progressive Expenditure		Budget Utilization	
				2021-22	2022-23	2021-22	2022-23
1	C1 - Public Service Commission	2,458.07	1,843.57	986.56	1,054.39	41.0 %	43.0 %
2	C2 - Head of State	1,063.82	1,059.16	470.67	547.32	40.0 %	51.0 %
3	C3 - Appropriation to Contingency Fund	180,000.00	0.00	0.00	0.00	0.0 %	0.0 %
4	PD - Public Debt And Servicing Of Debt	1,225,722.43	110,088.59	24,759.65	23,801.58	2.0 %	2.0 %
5	1 - State Legislature	20,896.42	16,808.72	6,979.50	10,189.65	39.0 %	49.0 %
6	2 - Council of Ministers	1,585.35	1,562.85	418.95	115.02	23.0 %	7.0 %
7	3 - Administration of justice	73,732.64	51,368.26	23,621.08	30,617.05	37.0 %	42.0 %
8	4 - Elections	19,573.45	11,953.15	1,783.60	7,557.00	10.0 %	39.0 %
9	5 - Sales Tax & Other Tax	69,947.55	68,979.87	4,639.82	21,834.99	5.0 %	31.0 %
10	6 - Land Revenue	50,001.09	43,855.22	18,694.30	20,053.52	44.0 %	40.0 %
11	7 - Stamps and Registration	10,666.06	9,071.10	1,795.68	1,173.51	18.0 %	11.0 %
12	8 - Excise & Prohibition	9,050.40	6,378.87	3,873.11	4,132.88	53.0 %	46.0 %
13	9 - Transport Services	81,548.78	68,011.21	15,290.33	24,366.97	20.0 %	30.0 %
14	10 - Other Fiscal Service	363.18	359.80	123.16	137.03	47.0 %	38.0 %
15	11 - General Administration (Secretariat and Attached Offices)	95,473.73	66,289.21	24,587.75	24,692.90	25.0 %	26.0 %
16	12 - General Administration (District and Sub-Divisions)	77,467.65	51,889.85	29,823.77	37,531.74	43.0 %	48.0 %
17	13 - Treasury & Accounts Administration	13,040.47	10,915.26	5,550.05	6,227.85	47.0 %	48.0 %
18	14 - Police	699,338.25	478,733.70	251,324.72	289,054.32	47.0 %	41.0 %
19	15 - Jails	15,978.24	12,410.85	3,432.30	8,829.51	30.0 %	55.0 %
20	16 - Printing & Stationery	3,874.42	3,873.31	1,217.56	1,380.92	28.0 %	36.0 %

* Amount in Lakhs

#	Grant/ Function	Budget Provision	Progressive Budget Allotment	Progressive Expenditure		Budget Utilization	
				2021-22	2022-23	2021-22	2022-23
21	17 - Administrative and functional Buildings	256,516.96	87,299.07	15,712.02	46,651.43	20.0 %	18.0 %
22	18 - Fire & Emergency Services	24,026.74	24,019.64	11,040.42	13,183.14	53.0 %	55.0 %
23	19 - Vigilance Commission & Others	33,159.73	18,169.21	21,509.69	14,537.93	49.0 %	44.0 %
24	20 - Civil Defence and Home Guards	31,851.62	31,002.19	16,584.83	19,044.11	54.0 %	60.0 %
25	21 - Guest Houses, Government Hostels	5,478.45	3,924.50	747.15	1,010.18	13.0 %	18.0 %
26	22 - Administrative Training	2,764.17	2,727.92	504.34	1,048.37	17.0 %	38.0 %
27	23 - Pension & Other Retirement Benefits	1,105,947.20	1,100,447.20	751,171.86	1,039,060.25	78.0 %	94.0 %
28	24 - Aid Materials	0.90	0.00	0.00	0.00	0.0 %	0.0 %
29	25 - Miscellaneous General Services & others	625,077.43	372,653.30	319,592.29	214,662.67	40.0 %	34.0 %
30	26 - Education (Higher)	354,619.83	294,385.90	136,341.28	151,322.34	44.0 %	43.0 %
31	27 - Art & Culture	24,073.97	20,656.13	2,614.04	4,575.65	9.0 %	19.0 %
32	28 - State Archives	264.67	264.47	91.26	97.17	46.0 %	37.0 %
33	29 - Medical & Public Health	723,159.04	664,151.92	241,046.59	406,767.81	25.0 %	56.0 %
34	30 - Water Supply & Sanitation	139,526.66	95,367.79	48,731.79	78,812.29	31.0 %	56.0 %
35	31 - Housing & Urban Affairs (Town and Country Planning)	101,504.36	101,105.78	22,669.94	42,259.26	24.0 %	42.0 %
36	32 - Housing & Urban Affairs (Housing Schemes)	1,060.45	698.91	0.00	430.16	0.0 %	41.0 %
37	33 - Residential Buildings	218.16	160.84	67.60	75.93	9.0 %	35.0 %
38	34 - Housing & Urban Affairs (Municipal Administration)	185,021.69	165,048.16	39,799.29	65,343.36	22.0 %	35.0 %
39	35 - Information and Public Relations	13,027.53	12,489.36	4,229.21	8,179.98	32.0 %	63.0 %
40	36 - Labour Welfare, Skill, Employment & Entrepreneurship	52,804.52	48,022.96	7,361.83	16,680.99	25.0 %	32.0 %
41	37 - Food Storage & Warehousing	132,187.80	114,159.38	30,866.70	51,217.50	22.0 %	39.0 %
42	38 - Welfare of SC/ST & OBC	148,390.06	125,707.91	20,473.61	40,889.78	13.0 %	28.0 %

* Amount in Lakhs

#	Grant/ Function	Budget Provision	Progressive Budget Allotment	Progressive Expenditure		Budget Utilization	
				2021-22	2022-23	2021-22	2022-23
43	39 - Social Security, Welfare and Nutrition	231,872.39	179,081.27	122,046.14	117,352.42	43.0 %	51.0 %
44	40 - Social Security & Welfare (Freedom Fighter)	6,758.16	350.92	40.37	350.92	1.0 %	5.0 %
45	41 - Natural Calamities	216,493.87	160,805.07	68,669.59	147,986.36	27.0 %	68.0 %
46	42 - Other Social Services (Welfare of Minorities & Development)	23,404.53	20,978.54	411.94	16,912.87	3.0 %	72.0 %
47	43 - Co-Operation	19,275.59	14,180.43	5,602.20	6,067.10	33.0 %	31.0 %
48	44 - North Eastern Council Scheme	40,110.00	26,423.37	5,436.32	7,785.37	4.0 %	19.0 %
49	45 - Census, Survey & Statistics	4,839.97	3,313.71	1,919.47	2,060.47	41.0 %	43.0 %
50	46 - Weights & Measures	2,049.12	1,428.52	818.98	907.34	40.0 %	44.0 %
51	47 - Trade advisor	170.58	165.74	0.00	0.00	0.0 %	0.0 %
52	48 - Agriculture	195,951.53	171,132.86	42,139.93	70,915.88	17.0 %	36.0 %
53	49 - Irrigation	124,349.32	105,863.38	30,321.75	73,811.10	22.0 %	59.0 %
54	50 - Other Special Area Programmes (Border Protection & Development)	7,035.73	6,952.43	2,145.37	4,224.75	28.0 %	60.0 %
55	51 - Soil & Water Conservation	13,104.93	11,089.97	2,937.12	6,850.72	12.0 %	52.0 %
56	52 - Animal Husbandry and Veterinary	50,713.12	40,539.44	15,843.23	17,998.84	31.0 %	35.0 %
57	53 - Dairy Development	8,236.50	2,719.06	1,180.97	1,220.10	14.0 %	15.0 %
58	54 - Fisheries	14,396.03	13,589.30	3,435.05	5,207.45	26.0 %	36.0 %
59	55 - Environment & Forest	98,007.28	84,168.95	25,828.57	42,244.58	33.0 %	43.0 %
60	56 - Panchayat & Rural Development (Panchayat)	223,015.99	195,237.01	132,983.29	155,242.52	44.0 %	70.0 %
61	57 - Panchayat & Rural Development (Rural Development)	897,403.08	895,378.67	129,799.65	733,564.52	16.0 %	82.0 %
62	58 - Industries & Commerce	87,016.97	83,114.65	519.80	58,955.79	1.0 %	68.0 %
63	59 - Village & Small Industries Sericulture and Weaving	42,246.32	35,344.74	10,011.75	14,355.72	26.0 %	34.0 %
64	60 - Cottage Industries	7,229.04	5,932.03	2,876.13	3,077.11	51.0 %	43.0 %

* Amount in Lakhs

#	Grant/ Function	Budget Provision	Progressive Budget Allotment	Progressive Expenditure		Budget Utilization	
				2021-22	2022-23	2021-22	2022-23
65	61 - Mines & Minerals	2,552.38	2,549.68	739.32	795.77	12.0 %	31.0 %
66	62 - Power (Electricity)	194,598.61	126,387.74	25,278.35	89,983.85	2.0 %	46.0 %
67	63 - Water Resources	165,822.41	73,006.27	28,842.59	52,688.66	28.0 %	32.0 %
68	64 - Roads & Bridges	1,044,254.45	783,793.93	389,951.92	468,178.94	34.0 %	45.0 %
69	65 - Tourism	12,521.90	12,484.20	680.19	716.24	8.0 %	6.0 %
70	66 - Compensation & Assignment To Local Bodies & Panchayati Raj Institutions	72,627.00	69,520.66	13,327.60	20,108.06	16.0 %	28.0 %
71	67 - Horticulture	28,898.59	12,214.10	319.13	3,421.87	1.0 %	12.0 %
72	68 - Loans to Govt. Servant etc	0.01	0.00	0.00	0.00	0.0 %	0.0 %
73	69 - Science, Technology and Climate Change	5,657.38	5,656.75	135.25	3,123.58	4.0 %	55.0 %
74	70 - Hill Areas	1,080.25	229.92	120.49	123.42	4.0 %	11.0 %
75	71 - Education (Elementary,Scy.Etc.)	1,658,684.40	1,411,060.79	820,769.73	865,756.94	50.0 %	52.0 %
76	72 - Social Security & Welfare	1,901.44	1,897.20	730.00	1,812.20	48.0 %	95.0 %
77	73 - Housing & Urban Affairs (Guwahati Development)	96,284.95	94,288.92	33,059.34	20,329.85	29.0 %	21.0 %
78	74 - Sports & Youth Welfare	23,514.38	22,059.19	4,297.82	8,627.26	24.0 %	37.0 %
79	75 - Information & Technology	10,030.04	9,875.86	147.93	532.07	4.0 %	5.0 %
80	76 - Karbi-Anglong Autonomous Council	183,169.94	91,835.01	53,534.68	61,738.66	32.0 %	34.0 %
81	77 - N.C. Hills Autonomous Council	100,254.25	62,658.08	26,822.93	29,767.60	38.0 %	30.0 %
82	78 - Bodoland Territorial Council	354,219.23	224,281.71	125,454.48	147,138.25	41.0 %	42.0 %
83	79 - Welfare of Bodoland	500.00	0.00	0.00	0.00	0.0 %	0.0 %
84	80 - Indigenous And Tribal Faith And Culture	9,683.61	8,123.21	0.00	778.02	0.0 %	8.0 %