

ABSTRACT REPORT OF STATE EXPENDITURE BY GRANT - 2022-23

* Amount in Lakhs

#	Grant/ Function	Budget Provision	Progressive Budget Allotment	Progressive Expenditure compared with that on corresponding date of previous year		Budget Utilization (in %) compared with that on corresponding date of previous year	
				2021-22	2022-23	2021-22	2022-23
1	C1 - Public Service Commission	2,658.07	2,658.07	1,596.42	1,635.73	67.0 %	62.0 %
2	C2 - Head of State	1,140.82	1,135.82	842.48	858.07	72.0 %	75.0 %
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	43,596.98	48,571.96	4.0 %	4.0 %
5	1 - State Legislature	21,708.42	21,671.15	11,514.91	18,975.68	65.0 %	87.0 %
6	2 - Council of Ministers	1,585.35	1,585.35	527.75	345.39	30.0 %	22.0 %
7	3 - Administration of justice	76,427.65	57,534.12	42,266.34	48,369.62	67.0 %	63.0 %
8	4 - Elections	19,573.45	16,593.94	7,430.40	10,976.40	43.0 %	56.0 %
9	5 - Sales Tax & Other Tax	69,950.05	69,221.99	36,119.31	37,466.13	42.0 %	54.0 %
10	6 - Land Revenue	53,001.09	45,390.27	35,223.61	37,605.43	83.0 %	71.0 %
11	7 - Stamps and Registration	10,666.06	9,369.92	3,533.22	2,672.13	35.0 %	25.0 %
12	8 - Excise & Prohibition	9,050.40	7,296.86	6,156.62	6,355.07	85.0 %	70.0 %
13	9 - Transport Services	81,807.60	77,520.60	34,703.82	56,454.18	44.0 %	69.0 %
14	10 - Other Fiscal Service	363.18	359.80	201.06	203.28	77.0 %	56.0 %
15	11 - General Administration (Secretariat and Attached Offices)	108,952.10	101,194.97	53,047.37	66,147.05	54.0 %	61.0 %
16	12 - General Administration (District and Sub-Divisions)	79,710.67	66,697.64	47,530.89	53,402.69	69.0 %	67.0 %
17	13 - Treasury & Accounts Administration	13,083.37	11,285.18	9,112.58	9,385.63	77.0 %	72.0 %
18	14 - Police	715,821.51	574,125.62	417,466.27	492,193.24	78.0 %	69.0 %
19	15 - Jails	16,614.44	14,578.77	7,544.61	11,812.11	67.0 %	71.0 %

* Amount in Lakhs

#	Grant/ Function	Budget Provision	Progressive Budget Allotment	Progressive Expenditure compared with that on corresponding date of previous year		Budget Utilization (in %) compared with that on corresponding date of previous year	
				2021-22	2022-23	2021-22	2022-23
20	16 - Printing & Stationery	3,874.42	3,873.31	2,000.13	2,233.97	47.0 %	58.0 %
21	17 - Administrative and functional Buildings	276,052.96	172,091.27	28,120.02	108,075.47	36.0 %	39.0 %
22	18 - Fire & Emergency Services	24,194.74	24,194.74	17,198.36	21,126.37	83.0 %	87.0 %
23	19 - Vigilance Commission & Others	34,741.95	26,666.28	27,659.20	17,202.39	63.0 %	50.0 %
24	20 - Civil Defence and Home Guards	32,130.35	31,576.57	26,167.05	29,575.74	86.0 %	92.0 %
25	21 - Guest Houses, Government Hostels	5,576.47	4,455.23	1,387.37	1,752.79	24.0 %	31.0 %
26	22 - Administrative Training	2,764.17	2,753.37	1,391.43	2,167.35	48.0 %	78.0 %
27	23 - Pension & Other Retirement Benefits	1,140,947.20	1,100,447.20	1,207,307.58	1,555,648.52	125.0 %	136.0 %
28	24 - Aid Materials	0.90	0.00	0.00	0.00	0.0 %	0.0 %
29	25 - Miscellaneous General Services & others	682,437.15	495,452.64	574,170.18	406,076.62	72.0 %	60.0 %
30	26 - Education (Higher)	375,702.86	350,416.76	229,958.90	281,893.72	74.0 %	75.0 %
31	27 - Art & Culture	26,170.00	25,367.51	5,992.33	8,714.47	20.0 %	33.0 %
32	28 - State Archives	264.67	264.47	155.64	149.03	79.0 %	56.0 %
33	29 - Medical & Public Health	790,170.80	766,878.90	403,968.28	570,958.20	42.0 %	72.0 %
34	30 - Water Supply & Sanitation	181,144.90	130,071.44	107,824.23	120,205.35	68.0 %	66.0 %
35	31 - Housing & Urban Affairs (Town and Country Planning)	123,507.54	123,128.12	55,616.66	67,337.40	59.0 %	55.0 %
36	32 - Housing & Urban Affairs (Housing Schemes)	1,060.45	1,060.45	545.87	555.66	96.0 %	52.0 %
37	33 - Residential Buildings	218.16	162.10	121.31	110.57	15.0 %	51.0 %
38	34 - Housing & Urban Affairs (Municipal Administration)	265,520.96	209,602.02	59,997.07	116,300.40	33.0 %	44.0 %
39	35 - Information and Public Relations	15,011.38	14,755.71	8,076.36	12,162.11	62.0 %	81.0 %
40	36 - Labour Welfare, Skill, Employment & Entrepreneurs	53,317.70	48,977.07	13,163.50	36,698.12	44.0 %	69.0 %

* Amount in Lakhs

#	Grant/ Function	Budget Provision	Progressive Budget Allotment	Progressive Expenditure compared with that on corresponding date of previous year		Budget Utilization (in %) compared with that on corresponding date of previous year	
				2021-22	2022-23	2021-22	2022-23
41	37 - Food Storage & Warehousing	138,335.80	124,072.47	90,321.05	76,068.58	64.0 %	55.0 %
42	38 - Welfare of SC/ST & OBC	177,384.61	155,484.77	56,351.83	94,351.83	37.0 %	53.0 %
43	39 - Social Security, Welfare and Nutrition	301,198.49	258,079.67	238,445.69	193,739.16	84.0 %	64.0 %
44	40 - Social Security & Welfare (Freedom Fighter)	6,758.16	350.92	40.37	350.92	1.0 %	5.0 %
45	41 - Natural Calamities	347,493.18	281,913.29	105,939.00	161,115.15	41.0 %	46.0 %
46	42 - Other Social Services (Welfare of Minorities & Development)	27,028.51	26,789.23	5,312.59	18,833.15	35.0 %	70.0 %
47	43 - Co-Operation	21,742.29	20,797.65	8,805.76	10,310.25	52.0 %	47.0 %
48	44 - North Eastern Council Scheme	40,110.00	31,781.63	34,682.84	25,381.03	25.0 %	63.0 %
49	45 - Census, Survey & Statistics	4,845.50	3,592.73	3,068.66	3,381.28	65.0 %	70.0 %
50	46 - Weights & Measures	2,049.12	1,878.72	1,292.52	1,387.20	63.0 %	68.0 %
51	47 - Trade advisor	170.58	167.74	0.00	0.00	0.0 %	0.0 %
52	48 - Agriculture	225,854.70	219,736.68	134,652.91	150,752.46	56.0 %	67.0 %
53	49 - Irrigation	125,177.29	114,913.22	72,987.69	92,246.04	52.0 %	74.0 %
54	50 - Other Special Area Programmes (Border Protection & Development)	7,035.74	7,035.72	5,948.31	5,577.61	77.0 %	79.0 %
55	51 - Soil & Water Conservation	19,697.02	18,963.27	8,145.81	12,824.40	33.0 %	65.0 %
56	52 - Animal Husbandry and Veterinary	51,433.47	42,309.65	28,228.18	27,349.69	55.0 %	53.0 %
57	53 - Dairy Development	8,236.50	7,614.06	1,842.19	1,986.76	22.0 %	24.0 %
58	54 - Fisheries	14,396.08	14,380.09	11,124.95	7,620.14	85.0 %	53.0 %
59	55 - Environment & Forest	98,819.28	89,225.02	57,252.73	73,965.45	74.0 %	75.0 %
60	56 - Panchayat & Rural Development (Panchayat)	279,787.01	274,518.98	201,595.17	196,635.97	67.0 %	70.0 %

* Amount in Lakhs

#	Grant/ Function	Budget Provision	Progressive Budget Allotment	Progressive Expenditure compared with that on corresponding date of previous year		Budget Utilization (in %) compared with that on corresponding date of previous year	
				2021-22	2022-23	2021-22	2022-23
61	57 - Panchayat & Rural Development (Rural Development)	1,446,077.19	1,443,656.00	359,936.95	1,310,891.77	45.0 %	91.0 %
62	58 - Industries & Commerce	102,569.03	99,422.69	8,339.87	64,589.62	15.0 %	63.0 %
63	59 - Village & Small Industries Sericulture and Weaving	42,246.33	36,428.33	17,062.42	22,584.23	45.0 %	53.0 %
64	60 - Cottage Industries	7,235.14	6,063.07	4,441.10	4,738.17	78.0 %	65.0 %
65	61 - Mines & Minerals	2,552.38	2,552.17	5,191.72	1,211.41	82.0 %	47.0 %
66	62 - Power (Electricity)	243,457.61	235,038.54	157,996.64	169,912.04	12.0 %	70.0 %
67	63 - Water Resources	183,945.91	122,989.37	57,714.06	99,356.38	55.0 %	54.0 %
68	64 - Roads & Bridges	1,250,855.80	1,003,072.99	856,814.12	778,977.53	74.0 %	62.0 %
69	65 - Tourism	13,238.92	13,227.88	2,536.48	3,543.60	31.0 %	27.0 %
70	66 - Compensation & Assignment To Local Bodies & Panchayati Raj Institutions	72,627.00	69,520.66	29,326.30	36,969.30	35.0 %	51.0 %
71	67 - Horticulture	28,898.61	26,604.38	8,688.96	7,380.57	34.0 %	26.0 %
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	13,002.41	12,502.41	2,170.99	6,612.50	58.0 %	51.0 %
74	70 - Hill Areas	1,080.25	1,080.25	385.64	181.48	12.0 %	17.0 %
75	71 - Education (Elementary,Scy.Etc.)	1,832,953.52	1,623,315.15	1,288,340.90	1,349,232.83	79.0 %	74.0 %
76	72 - Social Security & Welfare	2,601.44	2,568.20	1,373.00	2,175.20	90.0 %	84.0 %
77	73 - Housing & Urban Affairs (Guwahati Development)	114,090.97	113,590.93	70,561.56	37,924.66	61.0 %	33.0 %
78	74 - Sports & Youth Welfare	25,729.46	24,417.15	12,150.94	13,846.31	68.0 %	54.0 %
79	75 - Information & Technology	18,328.80	18,174.62	828.40	1,617.25	25.0 %	9.0 %
80	76 - Karbi-Anglong Autonomous Council	183,169.94	120,966.70	85,159.54	91,277.49	50.0 %	50.0 %

* Amount in Lakhs

#	Grant/ Function	Budget Provision	Progressive Budget Allotment	Progressive Expenditure compared with that on corresponding date of previous year		Budget Utilization (in %) compared with that on corresponding date of previous year	
				2021-22	2022-23	2021-22	2022-23
81	77 - N.C. Hills Autonomous Council	100,254.25	63,870.75	42,201.02	45,031.16	59.0 %	45.0 %
82	78 - Bodoland Territorial Council	358,444.60	257,390.85	196,242.06	220,914.85	64.0 %	62.0 %
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	10,558.20	10,245.74	0.00	1,571.86	0.0 %	15.0 %
Total		14,674,617.49	11,720,808.17	7,802,737.03	9,686,791.33		