

### 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	1,229.04	0.00	602.39	25.0 %
2	C2 - Head of State	1,063.82	1,052.89	0.00	311.22	29.0 %
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	1,225,722.43	110,088.59	19,937.74	8,201.96	1.0 %
5	1 - State Legislature	20,896.42	12,188.50	0.00	5,391.28	26.0 %
6	2 - Council of Ministers	1,585.35	1,540.35	0.00	66.95	4.0 %
7	3 - Administration of justice	73,732.64	45,689.89	121.70	18,598.37	25.0 %
8	4 - Elections	19,573.45	7,883.53	0.00	1,015.13	5.0 %
9	5 - Sales Tax & Other Tax	69,947.55	68,974.36	271.00	15,139.84	22.0 %
10	6 - Land Revenue	49,951.09	34,142.46	21.39	12,021.50	24.0 %
11	7 - Stamps and Registration	10,666.06	9,055.05	890.12	709.52	7.0 %
12	8 - Excise & Prohibition	9,050.40	5,471.76	1.94	2,505.31	28.0 %
13	9 - Transport Services	80,851.47	43,352.73	934.47	15,702.85	19.0 %
14	10 - Other Fiscal Service	363.18	355.53	0.00	82.53	23.0 %
15	11 - General Administration (Secretariat and Attached Offices)	94,785.45	50,328.40	114.60	13,469.66	14.0 %
16	12 - General Administration (District and Sub-Divisions)	72,014.97	43,570.14	31.60	18,847.83	26.0 %
17	13 - Treasury & Accounts Administration	13,040.47	9,493.77	13.76	3,329.10	26.0 %
18	14 - Police	693,419.44	466,317.79	6,437.22	166,450.59	24.0 %
19	15 - Jails	15,978.24	8,874.70	127.77	2,654.06	17.0 %
20	16 - Printing & Stationery	3,874.42	3,873.31	33.14	852.38	22.0 %
21	17 - Administrative and functional Buildings	256,516.96	79,924.47	0.00	20,002.43	8.0 %
22	18 - Fire & Emergency Services	24,026.74	23,892.54	272.52	6,910.71	29.0 %

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23	19 - Vigilance Commission & Others	33,159.73	17,500.54	0.00	10,651.91	32.0 %
24	20 - Civil Defence and Home Guards	31,851.62	30,907.26	5.33	11,916.37	37.0 %
25	21 - Guest Houses, Government Hostels	5,329.23	3,672.31	0.00	492.93	9.0 %
26	22 - Administrative Training	2,764.17	2,764.17	164.86	504.82	18.0 %
27	23 - Pension & Other Retirement Benefits	1,105,947.20	1,100,447.20	0.00	579,440.10	52.0 %
28	24 - Aid Materials	0.90	0.00	0.00	0.00	0.0 %
29	25 - Miscellaneous General Services & others	621,721.18	277,070.19	0.00	121,409.60	20.0 %
30	26 - Education (Higher)	353,691.95	239,741.86	506.43	88,093.94	25.0 %
31	27 - Art & Culture	21,383.11	16,644.54	244.73	1,298.15	6.0 %
32	28 - State Archives	264.67	264.47	1.46	60.23	23.0 %
33	29 - Medical & Public Health	723,158.86	646,748.40	43,440.80	164,279.79	23.0 %
34	30 - Water Supply & Sanitation	139,526.66	91,522.69	523.70	47,453.97	34.0 %
35	31 - Housing & Urban Affairs (Town and Country Planning)	101,504.36	93,777.58	17,940.64	12,232.30	12.0 %
36	32 - Housing & Urban Affairs (Housing Schemes)	1,060.45	457.19	0.00	0.00	0.0 %
37	33 - Residential Buildings	218.16	160.84	38.71	22.37	10.0 %
38	34 - Housing & Urban Affairs (Municipal Administration)	175,152.57	171,083.28	64,806.56	34,973.33	20.0 %
39	35 - Information and Public Relations	11,349.07	10,074.10	206.10	3,439.89	30.0 %
40	36 - Labour Welfare, Skill, Employment & Entrepreneurship	40,396.54	34,873.95	1.36	4,939.99	12.0 %
41	37 - Food Storage & Warehousing	132,187.80	86,872.19	11,134.37	27,700.05	21.0 %
42	38 - Welfare of SC/ST & OBC	147,822.60	125,387.78	6,106.70	36,193.30	24.0 %
43	39 - Social Security, Welfare and Nutrition	209,650.05	152,908.55	58,700.88	53,533.18	26.0 %
44	40 - Social Security & Welfare (Freedom Fighter)	6,758.16	350.92	0.00	307.00	5.0 %
45	41 - Natural Calamities	207,410.18	156,956.50	885.39	71,438.92	34.0 %

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46	42 - Other Social Services (Welfare of Minorities & Development)	23,404.53	20,929.24	8,259.16	16,755.17	72.0 %
47	43 - Co-Operation	19,275.59	9,703.88	154.80	3,673.89	19.0 %
48	44 - North Eastern Council Scheme	40,110.00	9,732.41	3,173.47	1,209.58	3.0 %
49	45 - Census, Survey & Statistics	4,839.97	2,427.26	0.00	1,272.63	26.0 %
50	46 - Weights & Measures	2,049.12	1,404.45	0.00	546.85	27.0 %
51	47 - Trade advisor	170.58	165.74	0.00	0.00	0.0 %
52	48 - Agriculture	193,350.81	160,843.26	4,050.00	47,278.83	24.0 %
53	49 - Irrigation	120,140.32	101,149.13	9,418.44	51,025.35	42.0 %
54	50 - Other Special Area Programmes (Border Protection & Development)	6,293.36	6,153.95	132.36	2,989.53	48.0 %
55	51 - Soil & Water Conservation	13,104.89	10,643.08	47.74	2,203.60	17.0 %
56	52 - Animal Husbandry and Veterinary	50,713.12	41,176.02	86.94	10,712.61	21.0 %
57	53 - Dairy Development	8,236.50	2,082.69	0.00	736.97	9.0 %
58	54 - Fisheries	14,395.92	13,196.90	67.50	3,416.72	24.0 %
59	55 - Environment & Forest	98,007.28	81,616.22	3,656.74	15,743.80	16.0 %
60	56 - Panchayat & Rural Development (Panchayat)	223,015.95	205,270.00	58,316.81	74,934.37	34.0 %
61	57 - Panchayat & Rural Development (Rural Development)	843,736.15	621,130.45	528,759.29	278,368.26	33.0 %
62	58 - Industries & Commerce	87,016.96	81,419.21	63,332.63	31,533.57	36.0 %
63	59 - Village & Small Industries Sericulture and Weaving	42,246.32	34,034.58	14.69	6,477.09	15.0 %
64	60 - Cottage Industries	7,229.04	5,772.28	0.00	1,888.59	26.0 %
65	61 - Mines & Minerals	2,552.38	2,126.88	8.08	487.91	19.0 %
66	62 - Power (Electricity)	194,598.61	89,386.19	0.00	14,582.89	7.0 %
67	63 - Water Resources	165,822.41	59,880.20	7,072.91	17,358.42	10.0 %

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68	64 - Roads & Bridges	1,044,254.41	597,313.39	37.12	160,083.02	15.0 %
69	65 - Tourism	12,521.90	11,270.88	0.00	435.95	3.0 %
70	66 - Compensation & Assignment To Local Bodies & Panchayati Raj Institutions	72,627.00	68,287.00	0.00	15,425.06	21.0 %
71	67 - Horticulture	28,898.35	11,924.63	0.00	3,257.30	11.0 %
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	5,656.75	0.00	1,152.66	20.0 %
74	70 - Hill Areas	1,080.25	224.92	4.48	73.32	7.0 %
75	71 - Education (Elementary,Scy.Etc.)	1,656,119.86	1,402,461.42	133,901.49	456,332.85	28.0 %
76	72 - Social Security & Welfare	1,901.44	1,895.20	0.00	1,554.20	82.0 %
77	73 - Housing & Urban Affairs (Guwahati Development)	96,284.95	94,288.92	0.00	1,379.08	1.0 %
78	74 - Sports & Youth Welfare	23,164.38	21,333.59	815.06	2,754.33	12.0 %
79	75 - Information & Technology	10,030.04	9,801.36	491.87	72.98	1.0 %
80	76 - Karbi-Anglong Autonomous Council	183,169.94	74,784.40	2,000.00	38,864.74	21.0 %
81	77 - N.C. Hills Autonomous Council	100,254.25	59,635.43	1,980.00	17,127.86	17.0 %
82	78 - Bodoland Territorial Council	354,219.20	167,989.58	10,614.34	92,984.31	26.0 %
83	79 - Welfare of Bodoland	500.00	0.00	0.00	0.00	0.0 %
84	80 - Indigenous And Tribal Faith And Culture	9,683.61	2,884.32	5.08	352.22	4.0 %