

**Grant-wise details of estimate and actuals of recoveries adjusted in the accounts
in reduction of expenditure for the year 2023-2024**

(₹ in thousand)						
Sl. Number and Name of No. Grant/Appropriation	Budget		Actuals		Actuals compared with Budget Estimate More (+) / Less (-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
1. 1 State Legislature			07		+ 07	
2. 3 Administration of Justice			15,87		+ 15,87	
3. 4 Elections			39,62		+ 39,62	
4. 5 Sales Tax and Other Tax			1,12,21		+ 1,12,21	
5. 6 Land Revenue			12,33		+ 12,33	
6. 8 Excise and Prohibition			41,35		+ 41,35	
7. 9 Transport Services			11,47	1,53,97,00	+11,47	+ 1,53,97,00
8. 11 General Administration (Secretariat and Attached Offices)			1,95,29,67		+ 1,95,29,67	
9. 12 General Administration (District and Sub-Divisions)			25,07		+ 25,07	
10. 13 Treasury and Accounts Administration			13,56		+13,56	
11. 14 Police			8,84,94	87,69,57	+ 8,84,94	+ 87,69,57
12. 15 Jails			1,17		+ 1,17	
13. 16 Printing & Stationery and Information & Public Relations			1,80		+ 1,80	
14. 17 Administrative and Functional Buildings			22,22		+ 22,22	

(₹ in thousand)						
Sl. Number and Name of No. Grant/Appropriation	Budget		Actuals		Actuals compared with Budget Estimate More (+) / Less (-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
15. 18 Fire & Emergency Services			3,07		+3,07	
16. 19 Vigilance Commission & Others and Social Security & Welfare (Freedom Fighter)			53,98		+53,98	
17. 20 Civil Defence and Home Guards			1,99		+ 1,99	
18. 21 Guest Houses, Government Hostels			23,24		+ 23,24	
19. 22 Administrative Training			2,44		+ 2,44	
20. 25 Miscellaneous General Services and Others			4,18,95,88		+ 4,18,95,88	
21. 26 Education (Higher)			2,53,64		+ 2,53,64	
22. 27 Art and Culture			1,54		+ 1,54	
23. 29 Medical and Public Health			1,13,72,86		+1,13,72,86	
24. 30 Water Supply and Sanitation			36,55		+ 36,55	
25. 31 Housing & Urban Affairs (Town and Country Planning)			35,00	3,66,11	+ 35,00	+ 3,66,11
26. 34 Housing & Urban Affairs (Municipal Administration)			04		+ 04	
27. 35 Skill, Employment & Entrepreneurship			1,29		+ 1,29	
28. 36 Labour Welfare			66		+ 66	

(₹ in thousand)						
Sl. No.	Number and Name of Grant/Appropriation	Budget		Actuals		Actuals compared with Budget Estimate More (+) / Less (-)
		Revenue	Capital	Revenue	Capital	
29.	37 Food Storage and Warehousing			32,62,43		+ 32,62,43
30.	38 Tribal Affairs (Plain)			14,18,43		+14,18,43
31.	39 Women & Child Development			6,01,82,61		+ 6,01,82,61
32.	40 Social Justice & Empowerment			21,10,55		+ 21,10,55
33.	41 Natural Calamities			10,87,71,89		+10,87,71,89
34.	43 Co-operation			96,64		+ 96,64
35.	45 Census, Survey & Statistics			2,22		+ 2,22
36.	48 Agriculture			78,38,84		+ 78,38,84
37.	49 Irrigation			74,62	07	+ 74,62 + 07
38.	50 Other Special Area Programmes (Border Protection & Development)			21		+ 21
39.	51 Soil and Water Conservation			84		+84
40.	52 Animal Husbandry & Veterinary			61,07		+ 61,07
41.	53 Dairy Development			16		+ 16
42.	54 Fisheries			4,38	10,58	+ 4,38 +10,58
43.	55 Environment & Forest			5,27,12		+5,27,12
44.	56 Panchayat & Rural Development (Panchayat)			26,81		+ 26,81

(₹ in thousand)						
Sl. No.	Number and Name of Grant/Appropriation	Budget		Actuals		Actuals compared with Budget Estimate More (+) / Less (-)
		Revenue	Capital	Revenue	Capital	
45.	57 Panchayat & Rural Development (Rural Development)			92,15,49		+92,15,49
46.	58 Industries & Commerce			1,05,28,55	50	+ 1,05,28,55 + 50
47.	59 Village and Small Industries (Sericulture and Weaving)			1,50,65		+1,50,65
48.	60 Cottage Industries			37,80		+ 37,80
49.	61 Mines and Minerals			01		+ 01
50.	63 Water Resources			7,09	1,26,04	+7,09 + 1,26,04
51.	64 Roads and Bridges			36,51,88	1,50,00	+36,51,88 +1,50,00
52.	65 Tourism			73		+ 73
53.	71 School Education			58,77,79		+ 58,77,79
54.	72 Social Security and Welfare			79		+ 79
55.	74 Sports and Youth Welfare			2,19,18		+ 2,19,18
56.	76 Karbi Anglong Autonomous Council			8,63		+ 8,63
57.	77 N. C. Hills Autonomous Council			2,91		+ 2,91
58.	78 Bodoland Territorial Council			2,06		+ 2,06
59.	79 Welfare of Bodoland			17		+17
60.	C1 Public Service Commission			71		+71

(₹ in thousand)						
Sl. Number and Name of No. Grant/Appropriation	Budget		Actuals		Actuals compared with Budget Estimate More (+) / Less (-)	
	Revenue	Capital	Revenue	Capital	Revenue	Capital
Total Voted	00	00	28,84,76,08	2,48,19,87	+ 28,84,76,08	+2,48,19,87
Total Charged	00	00	71	00	+71	00
Grand Total	00	00	28,84,76,79	2,48,19,87	+ 28,84,76,79	+ 2,48,19,87