**APPENDIX-I- COMPARATIVE EXPENDITURE ON SALARY BY MAJOR HEADS[[1]](#footnote-1)**

**I-Voted Expenditure**  **(` in lakh)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Department** | **Head of**  **Account** | **Description** | **2023-24** | | | **2022-23** | | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS[[2]](#footnote-2)** | **Total** | **State Fund Expenditure** | **Central Assistance including  CSS and CS** | **Total** |
| **EXPENDITURE HEADS (REVENUE ACCOUNT)** | | | | | | | | |
| **(A) GENERAL SERVICES** | | | | | | | | |
| **(a) Organs of State** | | | | | | | | |
| Parliamentary Affairs | 2011 | Parliamentary/State/ Union Territory Legislature | 3,900.08 | 0.00 | 3,900.08 | 3,396.73 | 0.00 | 3,396.73 |
| General Administration | 2013 | Council of Ministers | 102.72 | 0.00 | 102.72 | 120.12 | 0.00 | 120.12 |
| Law and Legislative Affairs | 2014 | Administration of Justice | 39,274.42 | 548.98 | 39,823.40 | 27,157.28 | 865.73 | 28,023.01 |
| General Adminis-tration and Law and Legislative Affairs | 2015 | Elections | 9,938.85 | 0.00 | 9,938.85 | 4,500.88 | 0.00 | 4,500.88 |
| **Total- (a) Organs of State** | | | **53,216.07** | **548.98** | **53,765.05** | **35,175.01** | **865.73** | **36,040.74** |
| **(b) Fiscal Services** | | | | | | | | |
| Revenue | 2029 | Land Revenue | 39,503.54 | 5.47 | 39,509.01 | 35,821.32 | 0.00 | 35,821.32 |
| Commercial Tax | 2030 | Stamps and Registration | 1,479.06 | 0.00 | 1,479.06 | 1,397.72 | 0.00 | 1,397.72 |
| Commercial Tax | 2039 | State Excise | 5,793.77 | 0.00 | 5,793.77 | 5,458.07 | 0.00 | 5,458.07 |
| Commercial Tax | 2040 | Taxes on Sales, Trade, etc. | 7,430.50 | 0.00 | 7,430.50 | 6,935.84 | 0.00 | 6,935.84 |
| Transport | 2041 | Taxes on Vehicles | 2,811.26 | 0.00 | 2,811.26 | 2,690.99 | 0.00 | 2,690.99 |
| Energy | 2045 | Other Taxes and  Duties on Commodities and Services | 909.03 | 0.00 | 909.03 | 863.84 | 0.00 | 863.84 |
| **Total-(b)- Fiscal Services** | | | **57,927.16** | **5.47** | **57,932.63** | **53,167.78** | **0.00** | **53,167.78** |

**APPENDIX-I- COMPARATIVE EXPENDITURE ON SALARY BY MAJOR HEADS- contd.**

**I-Voted Expenditure- contd.**  **(` in lakh)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Department** | **Head of**  **Account** | **Description** | **2023-24** | | | **2022-23** | | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **Total** | **State Fund Expenditure** | **Central Assistance including  CSS and CS** | **Total** |
| **EXPENDITURE HEADS (REVENUE ACCOUNT)- contd.** | | | | | | | | |
| **(A) GENERAL SERVICES- concld.** | | | | | | | | |
| **(d)- Administrative Services[[3]](#footnote-3)** | | | | | | | | |
| General Administration | 2052 | Secretariat – General Services | 8,196.27 | 0.00 | 8,196.27 | 7,829.10 | 0.00 | 7,829.10 |
| Revenue, Planning, Economics and Statistics | 2053 | District Administration | 36,462.68 | 0.00 | 36,462.68 | 25,579.67 | 0.00 | 25,579.67 |
| Finance | 2054 | Treasury and Accounts Administration | 7,426.38 | 0.00 | 7,426.38 | 6,704.52 | 0.00 | 6,704.52 |
| General Administration, Home, Forest | 2055 | Police | 4,14,424.80 | 0.00 | 4,14,424.80 | 3,71,170.01 | 0.00 | 3,71,170.01 |
| Jail | 2056 | Jails | 8,567.93 | 0.00 | 8,567.93 | 7,974.75 | 0.00 | 7,974.75 |
| Revenue | 2058 | Stationery and Printing | 447.82 | 0.00 | 447.82 | 429.54 | 0.00 | 429.54 |
| General Administration, Public Works Department | 2059 | Public Works | 38,138.04 | 0.00 | 38,138.04 | 35,787.99 | 0.00 | 35,787.99 |
| General Administration Department | 2062 | Vigilance | 507.13 | 0.00 | 507.13 | 497.19 | 0.00 | 497.19 |
| General Administration, Home Transport, Housing and Environment | 2070 | Other  Administrative Services | 20,349.96 | 0.00 | 20,349.96 | 15,031.51 | 0.00 | 15,031.51 |
| **Total (d)- Administrative Services** | | | **5,34,521.01** | **0.00** | **5,34,521.01** | **4,71,004.28** | **0.00** | **4,71,004.28** |
| **TOTAL-A- GENERAL SERVICES** | | | **6,45,664.24** | **554.45** | **6,46,218.69** | **5,59,347.07** | **865.73** | **5,60,212.80** |

**APPENDIX-I- COMPARATIVE EXPENDITURE ON SALARY BY MAJOR HEADS- contd.**

**I-Voted Expenditure- contd.**  **(` in lakh)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Department** | **Head of**  **Account** | **Description** | **2023-24** | | | **2022-23** | | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **Total** | **State Fund Expenditure** | **Central Assistance including  CSS and CS** | **Total** |
| **EXPENDITURE HEADS (REVENUE ACCOUNT)- contd.** | | | | | | | | |
| **(B) SOCIAL SERVICES** | | | | | | | | |
| **(a)- Education, Sports, Art and Culture** | | | | | | | | |
| Culture, School Education, Tribal and Scheduled Caste Development, Higher Education, | 2202 | General Education | 14,97,848.01 | 37.12 | 14,97,885.13 | 13,56,233.15 | 26.17 | 13,56,259.32 |
| Technical Education and Man Power Planning | 2203 | Technical  Education | 16,525.92 | 0.00 | 16,525.92 | 15,140.38 | 2.14 | 15,142.52 |
| School Education, Sports and Youth Welfare | 2204 | Sports and Youth  Services | 1,873.47 | 0.00 | 1,873.47 | 1,749.70 | 0.00 | 1,749.70 |
| School Education and Culture | 2205 | Art and Culture | 1,038.46 | 0.00 | 1,038.46 | 939.58 | 0.00 | 939.58 |
| **Total- (a)- Education, Sports, Art and Culture** | | | **15,17,285.86** | **37.12** | **15,17,322.98** | **13,74,062.81** | **28.31** | **13,74,091.12** |
| **(b) Health and Family Welfare** | | | | | | | | |
| Labour, Medical, Public Health and Family Welfare, Public Health Engineering | 2210 | Medical and  Public Health | 2,14,044.57 | 660.36 | 2,14,704.93 | 1,96,852.48 | 689.37 | 1,97,541.85 |
| Public Health and Family Welfare | 2211 | Family Welfare | 0.08 | 26,921.32 | 26,921.40 | 0.45 | 26,846.49 | 26,846.94 |
| **Total- (b)- Health and Family Welfare** | | | **2,14,044.65** | **27,581.68** | **2,41,626.33** | **1,96,852.93** | **27,535.86** | **2,24,388.79** |

**APPENDIX-I- COMPARATIVE EXPENDITURE ON SALARY BY MAJOR HEADS- contd.**

**I-Voted Expenditure- contd.**  **(` in lakh)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Department** | **Head of**  **Account** | **Description** | **2023-24** | | | **2022-23** | | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **Total** | **State Fund Expenditure** | **Central Assistance including  CSS and CS** | **Total** |
| **EXPENDITURE HEADS (REVENUE ACCOUNT)- contd.** | | | | | | | | |
| **(B) SOCIAL SERVICES- contd.** | | | | | | | | |
| **(c)Water Supply, Sanitation, Housing and Urban Development** | | | | | | | | |
| Public Health Engineering | 2215 | Water Supply and Sanitation | 17,167.37 | 0.00 | 17,167.37 | 16,550.17 | 0.00 | 16,550.17 |
| Home  Department | 2216 | Housing | 319.17 | 0.00 | 319.17 | 554.57 | 0.00 | 554.57 |
| Urban Admini-stration and Development and Housing and Environment | 2217 | Urban Development | 1,819.37 | 0.00 | 1,819.37 | 1,693.14 | 0.00 | 1,693.14 |
| **Total- (c) - Water Supply, Sanitation, Housing and Urban Development** | | | **19,305.91** | **0.00** | **19,305.91** | **18,797.88** | **0.00** | **18,797.88** |
| **(d) Information and Broadcasting** | | | | | | | | |
| Public Relation | 2220 | Information and Publicity | 2,025.39 | 0.00 | 2,025.39 | 2,024.37 | 0.00 | 2,024.37 |
| **Total- (d)- Information and Broadcasting** | | | **2,025.39** | **0.00** | **2,025.39** | **2,024.37** | **0.00** | **2,024.37** |
| **(e)-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes** | | | | | | | | |
| Tribal and Scheduled Caste Development | 2225 | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | 6,588.99 | 0.00 | 6,588.99 | 6,146.45 | 11.12 | 6,157.57 |
| **Total-(e)-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes** | | | **6,588.99** | **0.00** | **6,588.99** | **6,146.45** | **11.12** | **6,157.57** |

**APPENDIX-I- COMPARATIVE EXPENDITURE ON SALARY BY MAJOR HEADS- contd.**

**I-Voted Expenditure- contd.**  **(` in lakh)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Department** | **Head of**  **Account** | **Description** | **2023-24** | | | **2022-23** | | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **Total** | **State Fund Expenditure** | **Central Assistance including  CSS and CS** | **Total** |
| **EXPENDITURE HEADS (REVENUE ACCOUNT)- contd.** | | | | | | | | |
| **(B) SOCIAL SERVICES- concld.** | | | | | | | | |
| **(f)- Labour and Labour Welfare** | | | | | | | | |
| Technical Education and Man Power Planning and Labour | 2230 | Labour and Employment | 15,828.10 | 0.00 | 15,828.10 | 13,711.89 | 0.00 | 13,711.89 |
| **Total- (f)- Labour and Labour Welfare** | | | **15,828.10** | **0.00** | **15,828.10** | **13,711.89** | **0.00** | **13,711.89** |
| **(g) Social Welfare and Nutrition** | | | | | | | | |
| Home, Finance, General Administ-ration and Women and Child Development | 2235 | Social Security and Welfare | 69,866.02 | 0.00 | 69,866.02 | 32,235.12 | 35,587.09 | 67,822.21 |
| Revenue | 2245 | Relief on account of Natural Calamities | 102.00 | 0.00 | 102.00 | 96.22 | 5.69 | 101.91 |
| **Total -(g)- Social Welfare and Nutrition** | | | **69,968.02** | **0.00** | **69,968.02** | **32,331.34** | **35,592.78** | **67,924.12** |
| **(h) Others** | | | | | | | | |
| General Administration | 2250 | Other Social Services | 22.37 | 0.00 | 22.37 | 34.82 | 0.00 | 34.82 |
| General Administration | 2251 | Secretariat- Social Services | 1,911.93 | 0.00 | 1,911.93 | 1,636.14 | 0.00 | 1,636.14 |
| **Total-(h)-Others** | | | **1,934.30** | **0.00** | **1,934.30** | **1,670.96** | **0.00** | **1,670.96** |
| **TOTAL-B- SOCIAL SERVICES** | | | **18,46,981.22** | **27,618.80** | **18,74,600.02** | **16,45,598.63** | **63,168.07** | **17,08,766.70** |

**APPENDIX-I- COMPARATIVE EXPENDITURE ON SALARY BY MAJOR HEADS- contd.**

**I-Voted Expenditure- contd.** **(` in lakh)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Department** | **Head of**  **Account** | **Description** | **2023-24** | | | **2022-23** | | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **Total** | **State Fund Expenditure** | **Central Assistance including  CSS and CS** | **Total** |
| **EXPENDITURE HEADS (REVENUE ACCOUNT)- contd.** | | | | | | | | |
| **(C)- ECONOMIC SERVICES** | | | | | | | | |
| **(a)- Agriculture and Allied Activities** | | | | | | | | |
| Agriculture | 2401 | Crop Husbandry | 42,051.72 | 0.00 | 42,051.72 | 39,629.18 | 0.00 | 39,629.18 |
| Forest, Agriculture | 2402 | Soil and Water Conservation | 3,882.36 | 0.00 | 3,882.36 | 4,075.94 | 0.00 | 4,075.94 |
| Animal Husbandry | 2403 | Animal Husbandry | 32,484.40 | 3.99 | 32,488.39 | 29,763.57 | 314.66 | 30,078.23 |
| Fisheries | 2405 | Fisheries | 3,361.59 | 0.00 | 3,361.59 | 3,332.92 | 0.00 | 3,332.92 |
| Forest | 2406 | Forestry and Wild Life | 48,786.12 | 0.00 | 48,786.12 | 45,501.61 | 0.00 | 45,501.61 |
| Food and Civil Supplies | 2408 | Food Storage and  Warehousing | 4,862.88 | 0.00 | 4,862.88 | 3,990.71 | 0.00 | 3,990.71 |
| Fisheries | 2415 | Agricultural Research and Education | 60.02 | 0.00 | 60.02 | 54.35 | 0.00 | 54.35 |
| Co-operative | 2425 | Co-operative | 4,619.00 | 0.00 | 4,619.00 | 4,484.56 | 0.00 | 4,484.56 |
| **Total-(a)- Agriculture and Allied Activities** | | | **1,40,108.09** | **3.99** | **1,40,112.08** | **1,30,832.84** | **314.66** | **1,31,147.50** |
| **(b)- Rural Development** | | | | | | | | |
| Panchayat and Rural Development | 2505 | Rural Employment | 4,167.12 | 0.00 | 4,167.12 | 129.70 | 0.00 | 129.70 |
| Panchayat and  Rural Development | 2515 | Other Rural Development Programmes | 32,257.09 | 0.00 | 32,257.09 | 31,475.37 | 0.00 | 31,475.37 |
| **Total -(b) Rural Development** | | | **36,424.21** | **0.00** | **36,424.21** | **31,605.07** | **0.00** | **31,605.07** |
| **(d)- Irrigation and Flood Control-[[4]](#footnote-4)** | | | | | | | | |
| Water Resource | 2700 | Major Irrigation | 4,137.75 | 0.00 | 4,137.75 | 3,854.18 | 0.00 | 3,854.18 |
| 2701 | Medium Irrigation | 31,069.16 | 0.00 | 31,069.16 | 30,031.66 | 0.00 | 30,031.66 |
| 2702 | Minor Irrigation | 2,361.10 | 0.00 | 2,361.10 | 2,294.99 | 0.00 | 2,294.99 |
| **Total -(d)- Irrigation and Flood Control** | | | **37,568.01** | **0.00** | **37,568.01** | **36,180.83** | **0.00** | **36,180.83** |

**APPENDIX-I- COMPARATIVE EXPENDITURE ON SALARY BY MAJOR HEADS- contd.**

**I-Voted Expenditure- contd.**  **(` in lakh)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Department** | **Head of**  **Account** | **Description** | **2023-24** | | | **2022-23** | | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **Total** | **State Fund Expenditure** | **Central Assistance including  CSS and CS** | **Total** |
| **EXPENDITURE HEADS (REVENUE ACCOUNT)- contd.** | | | | | | | | |
| **(C)- ECONOMIC SERVICES- contd.** | | | | | | | | |
| **(f) Industry and Minerals-[[5]](#footnote-5)** | | | | | | | | |
| Commerce and Industries, *Gramodhyog* | 2851 | Village and Small Industries | 6,399.29 | 0.00 | 6,399.29 | 6,155.28 | 0.00 | 6,155.28 |
| Commerce and Industries | 2852 | Industries | 864.42 | 0.00 | 864.42 | 688.95 | 0.00 | 688.95 |
| Mineral Resource | 2853 | Non-ferrous Mining and Metallurgical Industries | 3,613.50 | 0.00 | 3,613.50 | 3,343.03 | 0.00 | 3,343.03 |
| **Total-(f)- Industry and Minerals** | | | **10,877.21** | **0.00** | **10,877.21** | **10,187.26** | **0.00** | **10,187.26** |
| **(g)-Transport-** | | | | | | | | |
| Public Works Département | 3054 | Road and Bridges | 5,605.20 | 0.00 | 5,605.20 | 5,422.96 | 0.00 | 5,422.96 |
| **Total-(g)- Transport** | | | **5,605.20** | **0.00** | **5,605.20** | **5,422.96** | **0.00** | **5,422.96** |
| **(j)- General Economic Services[[6]](#footnote-6)** | | | | | | | | |
| Planning, Economic  and Statistics, General Administ-ration | 3451 | Secretariat- Economic Services | 2,305.92 | 0.00 | 2,305.92 | 2,041.35 | 0.00 | 2,041.35 |
| Culture, Planning, Economic and Statistics | 3454 | Census Surveys and Statistics | 2,930.68 | 0.00 | 2,930.68 | 2,554.11 | 0.00 | 2,554.11 |

**APPENDIX-I- COMPARATIVE EXPENDITURE ON SALARY BY MAJOR HEADS- contd.**

**I-Voted Expenditure- concld.**  **(` in lakh)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Department** | **Head of**  **Account** | **Description** | **2023-24** | | | **2022-23** | | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **Total** | **State Fund Expenditure** | **Central Assistance including  CSS and CS** | **Total** |
| **EXPENDITURE HEADS (REVENUE ACCOUNT)- concld.** | | | | | | | | |
| **(C)- ECONOMIC SERVICES – concld.** | | | | | | | | |
| **(j)- General Economic Services- concld.** | | | | | | | | |
| Commerce and Industries Department | 3475 | Other General Economic Services | 798.07 | 0.00 | 798.07 | 718.88 | 0.00 | 718.88 |
| **Total- (j)- General Economic Services** | | | **6,034.67** | **0.00** | **6,034.67** | **5,314.34** | **0.00** | **5,314.34** |
| **TOTAL- C- ECONOMIC SERVICES** | | | **2,36,617.39** | **3.99** | **2,36,621.38** | **2,19,543.30** | **314.66** | **2,19,857.96** |
| **TOTAL- EXPENDITURE HEADS**  **(REVENUE ACCOUNT)** | | | **27,29,262.85** | **28,177.24** | **27,57,440.09** | **24,24,489.00** | **64,348.46** | **24,88,837.46** |
| **EXPENDITURE HEADS (CAPITAL ACCOUNT)** | | | | | | | | |
| **C- CAPITAL ACCOUNTS OF ECONOMIC SERVICES** | | | | | | | | |
| **(d) Capital Account of Irrigation and Flood Control** | | | | | | | | |
| Water Resource | 4700 | Capital Outlay on Major Irrigation | 10,772.49 | 0.00 | 10,772.49 | 10,626.53 | 0.00 | 10,626.53 |
| 4701 | Capital Outlay on Medium Irrigation | 1,135.70 | 0.00 | 1,135.70 | 1,135.89 | 0.00 | 1,135.89 |
| **Total- (d) Capital Account of Irrigation and Flood Control** | | | **11,908.19** | **0.00** | **11,908.19** | **11,762.42** | **0.00** | **11,762.42** |
| **Total-C- CAPITAL ACCOUNTS OF ECONOMIC SERVICES** | | | **11,908.19** | **0.00** | **11,908.19** | **11,762.42** | **0.00** | **11,762.42** |
| **Total- EXPENDITURE**  **(CAPITAL ACCOUNT)** | | | **11,908.19** | **0.00** | **11,908.19** | **11,762.42** | **0.00** | **11,762.42** |
| **Total -I- Voted Expenditure** | | | **27,41,171.04** | **28,177.24** | **27,69,348.28** | **24,36,251.42** | **64,348.46** | **25,00,599.88** |

**APPENDIX-I- COMPARATIVE EXPENDITURE ON SALARY BY MAJOR HEADS- contd.**

**II- Charged Expenditure**  **(` in lakh)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Department** | **Head of**  **Account** | **Description** | **2023-24** | | | **2022-23** | | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **Total** | **State Fund Expenditure** | **Central Assistance including  CSS and CS** | **Total** |
| **EXPENDITURE HEADS (REVENUE ACCOUNT)** | | | | | | | | |
| **A- GENERAL SERVICES-** | | | | | | | | |
| **(a) Organs of State-** | | | | | | | | |
| General Administration | 2012 | President/Vice -President/ Governor/Administrator of Union Territories | *935.31* | *0.00* | 935.31 | *800.88* | *0.00* | 800.88 |
| Law and Legislative Affairs | 2014 | Administration of Justice | *7,640.45* | *0.00* | 7,640.45 | *6,252.08* | *0.00* | 6,252.08 |
| **Total (a) Organs of State** | | | ***8,575.76*** | ***0.00*** | **8,575.76** | ***7,052.96*** | ***0.00*** | **7,052.96** |
| **(d) Administrative Services-** | | | | | | | | |
| General Administration | 2051 | Public Service Commission | *682.42* | *0.00* | 682.42 | *647.47* | *0.00* | 647.47 |
| 2052 | Secretariat- General Services | *226.26* | *0.00* | 226.26 | *195.43* | *0.00* | 195.43 |
| **Total (d) Administrative Services** | | | ***908.68*** | ***0.00*** | **908.68** | ***842.90*** | ***0.00*** | **842.90** |
| **Total A- GENERAL SERVICES** | | | ***9,484.44*** | ***0.00*** | **9,484.44** | ***7,895.86*** | ***0.00*** | **7,895.86** |
| **Total-II- Charged Expenditure** | | | ***9,484.44*** | ***0.00*** | **9,484.44** | ***7,895.86*** | ***0.00*** | **7,895.86** |
| **Total (I+II)** | | | **27,50,655.48** | **28,177.24** | **27,78,832.72** | **24,44,147.28** | **64,348.46** | **25,08,495.74** |

**APPENDIX-I- COMPARATIVE EXPENDITURE ON SALARY BY MAJOR HEADS- contd.**

**III- SALARY PAID FROM GRANTS-IN-AID- [[7]](#footnote-7),[[8]](#footnote-8)** **(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Department** | **Head of Account** | **Description** | | **2023-24** | | | | | | **2022-23** | | | | | | | |
| **State Fund Expenditure** | | **Central Assistance including CSS and CS** | | **Total** | | **State Fund Expenditure** | | **Central Assistance including CSS and CS** | | | **Total** | | |
| **A- GENERAL SERVICES** | | | | | | | | | | | | | | | | | |
| **(a) Organs of State** | | | | | | | | | | | | | | | | | |
| Law and Legislative Affairs | 2014 | Administration of Justice | Information Awaited | | | | | | 450.00 | | | | 0.00 | | | | 450.00 |
| **Total (a) Organs of State** | | |  | | | |  |  | **450.00** | | | | **0.00** | | | | **450.00** |
| **(d)- Administrative Services** | | | | | | | | | | | | | | | | | |
| General Administration | 2052 | Secretariat- General Services | 362.78 | | | | 0.00 | 362.78 | 301.40 | | 0.00 | | | | | 301.40 | |
| **Total (d)- Administrative Services** | | | **362.78** | | | | **0.00** | **362.78** | **301.40** | | **0.00** | | | | | **301.40** | |
| **Total – (A)** **GENERAL SERVICES** | | | **362.78** | | | | **0.00** | **362.78** | **751.40** | | **0.00** | | | | | **751.40** | |
| **(B) SOCIAL SERVICES** | | | | | | | | | | | | | | | | | |
| **(a)- Education, Sports, Art and Culture-** | | | | | | | | | | | | | | | | | |
| Culture, School Education, Tribal and Scheduled Caste Develop ment Higher Education Department | 2202 | General Education | 340.29 | | 0.00 | | | 340.29 | | 3,857.70 | | 0.00 | | 3,857.70 | | | |
| Technical Education and Man Power Planning | 2203 | Technical Education | 1,150.00 | | 0.00 | | | 1,150.00 | | 1,575.00 | | 0.00 | | 1,575.00 | | | |
| Art and Culture | 2205 | Art and Culture | 40.00 | | 0.00 | | | 40.00 | | 32.68 | | 0.00 | | 32.68 | | | |
| **Total (a) Education, Sports, Art and Culture** | | | **1,530.29** | | **0.00** | | | **1,530.29** | | **5,465.38** | | **0.00** | | **5,465.38** | | | |

**APPENDIX-I- COMPARATIVE EXPENDITURE ON SALARY BY MAJOR HEADS- contd.**

**III- SALARY PAID FROM GRANTS-IN-AID- contd.** **(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Department** | | | **Head of Account** | | **Description** | | **2023-24** | | | | | | | **2022-23** | | | | |
| **State Fund Expenditure** | **Central Assistance including CSS and CS** | **Total** | | | | | **State Fund Expenditure** | | **Central Assistance including  CSS and CS** | **Total** | |
| **(B) SOCIAL SERVICES- concld.** | | | | | | | | | | | | | | | | | | |
| **(b) Health and Family Welfare** | | | | | | | | | | | | | | | | | | |
| Labour, Medical & Public Health, Public Health Engineering | | 2210 | | | Medical and Public Health | | 532.69 | 0.00 | | | 532.69 | | 35.00 | | | 0.00 | | 35.00 |
| **Total** **(b) Health and Family Welfare** | | | | | | | **532.69** | **0.00** | | | **532.69** | | **35.00** | | | **0.00** | | **35.00** |
|  | | | | | | |  |  | | |  | |  | | |  | |  |
| **(c) Water Supply and Sanitation** | | | | | | | | | | | | | | | | | | |
| Housing and Environment | | | 2217 | | Urban Development | 798.64 | | 0.00 | | | | 798.64 | | 715.83 | | 0.00 | | 715.83 |
| **Total (c) Water Supply and Sanitation** | | | | | | **798.64** | | **0.00** | | | | **798.64** | | **715.83** | | **0.00** | | **715.83** |
| **(f) Labour and Labour Welfare** | | | | | | | | | | | | | | | | | | |
| Labour | | | 2230 | | Labour and Employment | 621.30 | | 0.00 | 621.30 | | | | | 651.30 | | 0.00 | 651.30 | |
| **Total (f) Labour and Labour Welfare** | | | | | | **621.30** | | **0.00** | **621.30** | | | | | **651.30** | | **0.00** | **651.30** | |
| **(g) Social Welfare and Nutrition** | | | | | | | | | | | | | | | | | | |
| Women and Child Development and Social Welfare | 2235 | | | Social Security and Welfare | | 113.22 | | 0.00 | | 113.22 | | | | | 58.13 | 0.00 | | 58.13 |
| **Total(g) Social Welfare and Nutrition** | | | | | | **113.22** | | **0.00** | | **113.22** | | | | | **58.13** | **0.00** | | **58.13** |
| **Total- B- SOCIAL SERVICES** | | | | | | **3,596.14** | | **0.00** | | **3,596.14** | | | | | **6,925.64** | **0.00** | | **6,925.64** |

**APPENDIX-I- COMPARATIVE EXPENDITURE ON SALARY BY MAJOR HEADS- contd.**

**III- SALARY PAID FROM GRANTS-IN-AID- contd.** **(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Department** | | **Head of Account** | **Description** | | **2023-24** | | | | **2022-23** | | | |
| **State Fund Expenditure** | **Central Assistance including CSS and CS** | **Total** | | **State Fund Expenditure** | **Central Assistance including  CSS and CS** | **Total** | |
| **(C) ECONOMIC SERVICES** | | | | | | | | | | | | |
| **(a) Agriculture and Allied Activities** | | | | | | | | | | | | |
| Crop Husbandry | 2401 | | Crop Husbandry | | 273.51 | 0.00 | 273.51 | | 212.64 | 0.00 | 212.64 | |
| Soil and Water Conservation | 2402 | | Soil and Water Conservation | | 134.87 | 0.00 | 134.87 | | 84.79 | 0.00 | 84.79 | |
| Animal Husbandry | 2403 | | Animal Husbandry | | Information Awaited | | | | 54.86 | 0.00 | 54.86 | |
| Fisheries | 2405 | | Fisheries | | 150.00 | 0.00 | 150.00 | | Information Awaited | | | |
| Forest | 2406 | | Forestry and Wild Life | | Information Awaited | | | | 116.03 | 0.00 | 116.03 | |
| Crop Husbandry | 2415 | | Agricultural Research and Éducation | | 12,584.63 | 0.00 | 12,584.63 | | 12,448.36 | 0.00 | 12,448.36 | |
| Co-operative | 2425 | | Co-operative | | Information Awaited | | | | 76.60 | 0.00 | 76.60 | |
| **Total (a) Agriculture and Allied Activities-** | | | | | **13,143.01** | **0.00** | **13,143.01** | | **12,993.28** | **0.00** | **12,993.28** | |
| **(e) Energy** | | | | | | | | | | | | |
| Energy | 2810 | | New and Rene-wable Energy | | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 | | 0.00 | | 3,000.00 |
| **Total -(e) Energy** | | | | | **3,000.00** | **0.00** | **3,000.00** | **3,000.00** | | **0.00** | | **3,000.00** |
| **(f) Industries and Minerals** | | | | | | | | | | | | |
| Commerce and Industry, *Gramodhyog* | 2851 | | Village and Small Industries | 530.40 | | 0.00 | 530.40 | Information Awaited | | | | |
| 2852 | | Industries | 66.00 | | 0.00 | 66.00 | 0.00 | | 0.00 | 0.00 | |
| **Total -(f) Industries and Minerals** | | | | **596.40** | | **0.00** | **596.40** | **0.00** | | **0.00** | **0.00** | |

**APPENDIX-I- COMPARATIVE EXPENDITURE ON SALARY BY MAJOR HEADS- contd.**

**III- SALARY PAID FROM GRANTS-IN-AID- contd.** **(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Department** | | **Head of Account** | **Description** | | | | **2023-24** | | | | | **2022-23** | | | |
| **State Fund Expenditure** | | **Central Assistance including CSS and CS** | **Total** | | **State Fund Expenditure** | | **Central Assistance including  CSS and CS** | **Total** |
| **(C) ECONOMIC SERVICES-concld.** | | | | | | | | | | | | | | | |
| **(i) Science, Technology and Environment** | | | | | | | | | | | | | | | |
| Science Technology and Environment | 3425 | | | | Other Scientific Research | 541.66 | | | 0.00 | 541.66 | 397.12 | | | 0.00 | 397.12 |
| **Total -(i) Science, Technology and Environment** | | | | | | **541.66** | | | **0.00** | **541.66** | **397.12** | | | **0.00** | **397.12** |
| **(j) General Economic Services** | | | | | | | | | | | | | | | |
| Tourism | 3452 | | | Tourism | | 1,454.90 | | 0.00 | | 1,454.90 | | | 1,269.50 | 0.00 | 1,269.50 |
| **Total (j) General Economic Services** | | | | | | **1,454.90** | | **0.00** | | **1,454.90** | | | **1,269.50** | **0.00** | **1,269.50** |
| **Total-C- ECONOMIC SERVICES** | | | | | | **18,735.97** | | **0.00** | | **18,735.97** | | | **17,659.90** | **0.00** | **17,659.90** |
| **Total-III- SALARY PAID FROM GRANTS-IN-AID** | | | | | | **22,694.89** | | **0.00** | | **22,694.89** | | | **25,336.94** | **0.00** | **25,336.94** |
| **TOTAL- SALARY-(I)+(II)+(III)** | | | | | | **27,73,350.37** | | **28,177.24** | | **28,01,527.61** | | | **24,69,484.22** | **64,348.46** | **25,33,832.68** |

**APPENDIX-I- COMPARATIVE EXPENDITURE ON SALARY BY MAJOR HEADS- contd.**

**III- SALARY PAID FROM GRANTS-IN-AID- contd.** **(` in lakh)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Head of Account** | **Name of the Institutions** | **Salary paid from Grants-in-Aid** | |
| **State Fund Expenditure** | **Central Assistance including CSS and CS** |
| **Social Services** | | | |
| 2052 | Chhattisgarh Human Rights Commission | 362.78 | 0.00 |
| 2202 | Sanskrit Vidya Mandalam | 85.29 | 0.00 |
| Rajya Shaksharata Mission Pradhikaran | 255.00 | 0.00 |
|  | **Total - 2202** | **340.29** | **0.00** |
| 2203 | I.I.I.T, Nawa Raipur | 480.00 | 0.00 |
| Chhattisgarh Swamy Vivekanand Technical University, Bhilai | 250.00 | 0.00 |
| Engineering College, Ambikapur | 220.00 | 0.00 |
| Chhattisgarh Vyavsayik Pariksha Mandal | 200.00 | 0.00 |
|  | **Total - 2203** | **1,150.00** | **0.00** |
| 2205 | Music School | **40.00** | **0.00** |
| 2210 | Ramkrishna Mission Ashram, Narayanpur | 30.73 | 0.00 |
| Sickle Cell Institute, Chhattisgarh | 174.26 | 0.00 |
| Pt. DDUMHS & Ayush University, Raipur | 327.70 | 0.00 |
|  | **Total-2210** | **532.69** | **0.00** |
| 2217 | Chhattisgarh Bhada Niyantran Abhikaran | 124.66 | 0.00 |
| Atal Nagar Vikas Pradhikaran | 673.98 | 0.00 |
|  | **Total - 2217** | **798.64** | **0.00** |
| 2230 | Chhattisgarh State Skill Development Authority | 220.00 | 0.00 |
| State Project Livelihood College | 401.30 | 0.00 |
|  | **Total - 2230** | **621.30** | **0.00** |
| 2235 | Chhattisgarh Nishaktjan Finance and Development  Corporation | 39.21 | 0.00 |
| Chhattisgarh Yog Aayog | 39.71 | 0.00 |
| Chhattisgarh Rajya Kesh Shilpi Board | 34.30 | 0.00 |
|  | **Total - 2235** | **113.22** | **0.00** |

**APPENDIX-I- COMPARATIVE EXPENDITURE ON SALARY BY MAJOR HEADS- concld.**

**III- SALARY PAID FROM GRANTS-IN-AID- concld.** **(` in lakh)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Head of Account** | **Name of the Institutions** | **Salary paid from Grants-in-Aid** | |
| **State Fund Expenditure** | **Central Assistance including CSS and CS** |
| **ECONOMIC SERVICES** | | | |
| 2401 | State Agriculture Management and Extended Training Institute | 257.58 | 0.00 |
| Chhattisgarh Sakambhari Board | 15.93 | 0.00 |
|  | **Total -2401** | **273.51** | **0.00** |
| 2402 | Chhattisgarh State Watershed Management Agency, Raipur | 134.87 | 0.00 |
| 2405 | Chhattisgarh State Co-operative of Fisheries Federation Ltd. | 150.00 | 0.00 |
| 2415 | Indira Gandhi Krishi Vishwavidyalaya, Raipur | 12,352.04 | 0.00 |
| Fisheries College, Kawardha | 204.03 | 0.00 |
| Fisheries Polytechnic College | 28.56 | 0.00 |
|  | **Total-2415** | **12,584.63** | **0.00** |
| 2810 | Chhattisgarh State Renewable Energy Development Agency (CREDA) | 3,000.00 | 0.00 |
| 2851 | Matikala Board | 117.00 | 0.00 |
| Khadi Board | 413.40 | 0.00 |
|  | **Total-2851** | **530.40** | **0.00** |
| 2852 | CSIDC | 66.00 | 0.00 |
| 3425 | Biotechnology Promotion Society | 12.34 | 0.00 |
| Chhattisgarh Council of Science and Technology | 383.50 | 0.00 |
| Chhattisgarh Regional Science Centre | 145.82 | 0.00 |
|  | **Total - 3425** | **541.66** | **0.00** |
| 3452 | Chhattisgarh State Tourism Development Board | 1,349.14 | 0.00 |
| Institute of Hotel Management Catering Technology and applied Nutrition, Nawa Raipur | 105.76 | 0.00 |
|  | **Total - 3452** | **1,454.90** | **0.00** |
|  | **Grand Total** | **22,694.89** | **0.00** |

1. The figures represent expenditure booked under object head-01-Salary (` 27,32,490.16 lakh) and 07- Work Charged/ Contingency Establishment (` 46,342.55 lakh). There are 94 Budget Controlling Officers under   
   45 State Departments out of which the working Strength of Government Employees intimated by 68 Budget Controlling Officers is 320576. [↑](#footnote-ref-1)
2. Central Scheme (CS) and Centrally Sponsored Scheme (CSS). [↑](#footnote-ref-2)
3. No Expenditure has been booked under Sub sector (c) of Sector A. [↑](#footnote-ref-3)
4. No Expenditure has been booked under Sub sector (c) of Sector C. [↑](#footnote-ref-4)
5. No Expenditure has been booked under Sub sector (e) of Sector C. [↑](#footnote-ref-5)
6. No Expenditure has been booked under Sub sector (h) and (i) of Sector C. [↑](#footnote-ref-6)
7. Expenditure on Salary paid from Grants-in-Aid has been booked under Object Head 14-001- "Establishment Grants" which includes Salary as well as Non Salary part. Information received from the departments of the State Government till July 2024 has only been depicted. [↑](#footnote-ref-7)
8. Details of Institution wise salary paid from Grants-in-Aid is shown at page no. 583 and 584 . [↑](#footnote-ref-8)