**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **A.** | **GENERAL SERVICES** | | | | | |
| **(a)** | **Organs *of State*** | | | | | |
| **2011** | **Parliament/State/Union Territory Legislatures** | | | | | |
| ***02.*** | ***State/Union Territory Legislatures*** | | | | | |
| 101 | Legislative Assembly | *26.75*  3,602.53 | 0.00 | 3,629.28 | 3,227.70 | (+) 12.44 |
| 103 | Legislative Secretariat | 2,302.07 | 0.00 | 2,302.07 | 2,085.59 | (+) 10.38 |
|  | **TOTAL – 02** | ***26.75***  **5,904.60** | **0.00** | **5,931.35** | **5,313.29** | **(+) 11.63** |
|  | **TOTAL – 2011** | ***26.75***  **5,904.60** | **0.00** | **5,931.35** | **5,313.29** | **(+) 11.63** |
| **2012** | **President, Vice-President/Governor, Administrator of Union Territories** | | | | | |
| ***03.*** | ***Governor/Administrator of Union Territories*** | | | | | |
| 090 | Secretariat | *580.82* | 0.00 | 580.82 | 488.67 | (+) 18.86 |
| 101 | Emoluments and allowances of the Governor/ Administrator of Union Territories | *42.00* | 0.00 | 42.00 | 42.00 | 0.00 |
| 102 | Discretionary Grants | *94.00* | 0.00 | 94.00 | 93.39 | (+) 0.65 |
| 103 | Household Establishment | *504.19* | 0.00 | 504.19 | 493.90 | (+) 2.08 |
| 105 | Medical Facilities | *4.29* | 0.00 | 4.29 | 1.60 | (+) 168.13 |
| 106 | Entertainment Expenses | *1.20*  19.78 | 0.00 | 20.98 | 15.77 | (+) 33.04 |
| 107 | Expenditure from Contract Allowance | *15.99* | 0.00 | 15.99 | 27.21 | (-) 41.23 |
| 108 | Tour Expenses | *8.29* | 0.00 | 8.29 | 8.99 | (-) 7.79 |
| 800 | Other Expenditure | *5.38* | 0.00 | 5.38 | 5.38 | 0.00 |
|  | **TOTAL – 03** | ***1,256.16***  **19.78** | **0.00** | **1,275.94** | **1,176.91** | **(+) 8.41** |
|  | **TOTAL 2012** | ***1,256.16***  **19.78** | **0.00** | **1,275.94** | **1,176.91** | **(+) 8.41** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **A.** | **GENERAL SERVICES- contd.** | | | | | |
| **(a)** | **Organs *of State- contd.*** | | | | | |
| **2013** | **Council of Ministers** | | | | | |
| 101 | Salary of Ministers and Deputy Ministers | 102.72 | 0.00 | 102.72 | 120.12 | (-) 14.49 |
| 102 | Sumptuary and other Allowances | 342.60 | 0.00 | 342.60 | 348.94 | (-) 1.82 |
| 105 | Discretionary Grant by Ministers | 10,807.99 | 0.00 | 10,807.99 | 13,689.77 | (-) 21.05 |
| 108 | Tour Expenses | 1,142.45 | 0.00 | 1,142.45 | 1,018.40 | (+) 12.18 |
| 800 | Other Expenditure | 894.04 | 0.00 | 894.04 | 546.81 | (+) 63.50 |
|  | **TOTAL - 2013** | **13,289.80** | **0.00** | **13,289.80** | **15,724.04** | **(-) 15.48** |
| **2014** | **Administration of Justice** | | | | | |
| 102 | High Courts | *9,620.10*  497.41 | 0.00 | 10,117.51[[1]](#footnote-1) | 8,261.72 | (+) 22.46 |
| 103 | Special Courts | 0.94 | 0.00 | 0.94 | 0.00 | (+) 100.00 |
| 105 | Civil and Session Courts | 36,051.40 | 673.31 | 36,724.71 | 25,898.60 | (+) 41.80 |
| 108 | Criminal Courts | 3.12 | 0.00 | 3.12 | 2.02 | (+) 54.46 |
| 114 | Legal Advisers and Counsels | 2,803.01 | 0.00 | 2,803.01 | 2,504.94 | (+) 11.90 |
| 117 | Family Courts | 3,889.07 | 0.00 | 3,889.07 | 2,527.45 | (+) 53.87 |
| 118 | Computerization of District and Sub-Ordinate Court | 1,436.81 | 0.00 | 1,436.81 | 965.92 | (+) 48.75 |
| 789 | Special Component Plan for Scheduled Castes | 869.47 | 0.00 | 869.47 | 635.22 | (+) 36.88 |
|  | TOTAL - 2014 | ***9,620.10***  **45,551.23** | **673.31** | **55,844.64** | **40,795.87** | **(+) 36.89** |
| **2015** | **Elections** | | | | | |
| 101 | Election Commission | 889.89 | 0.00 | 889.89 | 967.62 | (-) 8.03 |
| 102 | Electoral Officers | 2,365.83 | 0.00 | 2,365.83 | 1,851.18 | (+) 27.80 |
| 103 | Preparation and Printing of Electoral rolls | 3,689.61 | 0.00 | 3,689.61 | 2,538.81 | (+) 45.33 |
| 105 | Charges for conduct of election to Parliament | 391.95 | 0.00 | 391.95 | 8.12 | (+) 4,726.85 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **A.** | **GENERAL SERVICES- contd.** | | | | | |
| **(a)** | **Organs *of State- concld.*** | | | | | |
| **2015** | **Elections- concld.** | | | | | |
| 106 | Charges for conduct of elections to State/Union Territory Legislature | 20,932.62 | 0.00 | 20,932.62 | 307.02 | (+) 6,718.00 |
| 108 | Issue of Photo Identity- Cards to Voters | 983.62 | 0.00 | 983.62 | 247.18 | (+) 297.94 |
|  | **TOTAL – 2015** | **29,253.52** | **0.00** | **29,253.52** | **5,919.93** | **(+) 394.15** |
| **TOTAL** | **(a) Organs of State** | ***10,903.01***  **94,018.93** | **673.31** | **1,05,595.25** | **68,930.04** | **(+) 53.19** |
| (b) | **Fiscal Services** | | | | | |
| (ii) | **Collection of Taxes on Property and Capital Transactions** | | | | | |
| **2029** | **Land Revenue** | | | | | |
| 001 | Direction and Administration | 723.27 | 0.00 | 723.27 | 552.61 | (+) 30.88 |
| 101 | Collection Charges | 0.09 | 0.00 | 0.09 | 167.34 | (-) 99.95 |
| 102 | Survey and Settlement Operations | 362.44 | 0.00 | 362.44 | 2,539.40 | (-) 85.73 |
| 103 | Land Records | 67,632.92 | 5.47 | 67,638.39 | 68,047.26 | (-) 0.60 |
| 797 | Transfer to *Adhosaranchana Vikas Upkar Nidhi and Paryavaran Upkar Nidhi* | 24,550.00 | 0.00 | 24,550.00 | 0.00 | (+) 100.00 |
| 902 | Deduct- Amount met from *Adhosaranchana Vikas Upkar Nidhi and Paryavaran Upkar Nidhi* | (-) 207.66 | 0.00 | (-) 207.66 | 0.00 | (-) 100.00 |
|  | **TOTAL – 2029** | **93,061.06** | **5.47** | **93,066.53** | **71,306.61** | **(+) 30.52** |
| **2030** | **Stamps and Registration** | | | | | |
| ***01*** | ***Stamps-Judicial*** | | | | | |
| 001 | Direction and Administration | 191.63 | 0.00 | 191.63 | 159.48 | (+) 20.16 |
| 101 | Cost of Stamps | 185.00 | 0.00 | 185.00 | 260.40 | (-) 28.96 |
| 102 | Expenses on Sale of Stamps | 29.47 | 0.00 | 29.47 | 238.23 | (-) 87.63 |
|  | **TOTAL – 01** | **406.10** | **0.00** | **406.10** | **658.11** | **(-) 38.29** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **A.** | **GENERAL SERVICES- contd.** | | | | | |
| (b) | **Fiscal Services- contd.** | | | | | |
| (ii) | **Collection of Taxes on Property and Capital Transactions- concld.** | | | | | |
| **2030** | **Stamps and Registration- concld.** | | | | | |
| ***02*** | ***Stamps – Non- Judicial*** | | | | | |
| 101 | Cost of Stamps | 1,731.74 | 0.00 | 1,731.74 | 1,163.49 | (+) 48.84 |
| 102 | Expenses on sale of Stamp | 1,196.79 | 0.00 | 1,196.79 | 353.97 | (+) 238.10 |
| 797 | Transfer to *Panchayat* Land Revenue Cess and Stamp Duty Fund and Village Development Fund | *7,000.00*  3,000.00 | 0.00 | 10,000.00[[2]](#footnote-2) | 10,000.00 | 0.00 |
|  | **TOTAL – 02** | ***7,000.00***  **5,928.53** | **0.00** | **12,928.53** | **11,517.46** | **(+) 12.25** |
| ***03*** | ***Registration*** | | | | | |
| 001 | Direction and Administration | 1,466.39 | 0.00 | 1,466.39 | 1,867.96 | (-) 21.50 |
|  | TOTAL – 03 | **1,466.39** | **0.00** | **1,466.39** | **1,867.96** | **(-) 21.50** |
|  | TOTAL – 2030 | ***7,000.00***  **7,801.02** | **0.00** | **14,801.02** | **14,043.53** | **(+) 5.39** |
| **TOTAL** | (ii) Collection of Taxes on Property and Capital Transactions | ***7,000.00***  **1,00,862.08** | **5.47** | **1,07,867.55** | **85,350.14** | **(+) 26.38** |
| **(iii)** | **Collection of Taxes on Commodities and Services** | | | | | |
| **2039** | **State Excise** | | | | | |
| 001 | Direction and Administration | *5.00*  9,418.87 | 0.00 | 9,423.87[[3]](#footnote-3) | 8,397.39 | (+) 12.22 |
| 102 | Purchase of Opium etc. | 1,781.44 | 0.00 | 1,781.44 | 228.52 | (+) 679.56 |
|  | TOTAL – 2039 | ***5.00***  **11,200.31** | **0.00** | **11,205.31** | **8,625.91** | **(+) 29.90** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **A.** | **GENERAL SERVICES- contd.** | | | | | |
| (b) | **Fiscal Services-concld.** | | | | | |
| **(iii)** | **Collection of Taxes on Commodities and Services- concld.** | | | | | |
| **2040** | **Taxes on Sales, Trade etc.** | | | | | |
| 001 | Direction and Administration | 2,276.65 | 0.00 | 2,276.65 | 2,181.52 | (+) 4.36 |
| 101 | Collection Charges | *4.89*  7,289.13 | 0.00 | 7,294.02 | 6,713.88 | (+) 8.64 |
|  | **TOTAL - 2040** | ***4.89***  **9,565.78** | **0.00** | **9,570.67** | **8,895.40** | **(+) 7.59** |
| **2041** | **Taxes on Vehicles** | | | | | |
| 001 | Direction and Administration | 666.60 | 0.00 | 666.60 | 645.57 | (+) 3.26 |
| 101 | Collection Charges | *5.00*  2,802.99 | 0.00 | 2,807.99 | 2,319.97 | (+) 21.04 |
| 102 | Inspection of Motor Vehicles | 1,407.11 | 0.00 | 1,407.11 | 1,302.81 | (+) 8.01 |
|  | TOTAL - 2041 | ***5.00***  **4,876.70** | **0.00** | **4,881.70** | **4,268.35** | **(+) 14.37** |
| **2045** | **Other Taxes and Duties on Commodities and Services** | | | | | |
| 103 | Collection Charges- Electricity Duty | 1,046.46 | 0.00 | 1,046.46 | 982.72 | (+) 6.49 |
| 797 | Transfer to Electricity Development Fund | *38,429.24* | 0.00 | 38,429.24 | 27,000.00 | (+) 42.33 |
|  | TOTAL – 2045 | ***38,429.24***  **1,046.46** | **0.00** | **39,475.70** | **27,982.72** | **(+) 41.07** |
| **TOTAL** | (iii)- Collection of Taxes on Commodities and Services | ***38,444.14***  **26,689.25** | **0.00** | **65,133.38** | **49,772.38** | **(+) 30.86** |
| **TOTAL** | (b) Fiscal Services | ***45,444.14***  **1,27,551.33** | **5.47** | **1,73,000.94** | **1,35,122.52** | **(+) 28.03** |
| **(c)** | **Interest Payment and Servicing of Debt** | | | | | |
| **2048** | **Appropriation for reduction or avoidance of debt** | | | | | |
| 101 | Sinking Funds | *41,500.00* | 0.00 | 41,500.00 | 40,000.00 | (+) 3.75 |
|  | **TOTAL - 2048** | ***41,500.000*** | **0.00** | **41,500.00** | **40,000.00** | **(+) 3.75** |

**15. DETAILED STATEMENT OF REVENUE EXPNDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **A.** | **GENERAL SERVICES- contd.** | | | | | |
| **(c)** | **Interest Payment and Servicing of Debt- contd.** | | | | | |
| **2049** | **Interest Payments** | | | | | |
| ***01*** | ***Interest on Internal Debt*** | | | | | |
| 101 | Interest on Market Loans | *4,47,108.01* | 0.00 | 4,47,108.01 | 4,65,650.37 | (-) 3.98 |
| 123 | Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government | *28,419.71* | 0.00 | 28,419.71 | 32,821.86 | (-) 13.41 |
| 131 | Special Withdrawal Facility | *2,211.13* | 0.00 | 2,211.13 | 10.67 | (+) 20,622.87 |
| 200 | Interest on Other Internal Debts | 22,528.24  4,600.00 | 0.00 | 27,128.24 | 22,629.29 | (+) 19.88 |
| 305 | Management of Debt | *1,980.99* | 0.00 | 1,980.99 | 1,367.15 | (+) 44.90 |
|  | TOTAL – 01 | ***5,02,248.08***  **4,600.00** | **0.00** | **5,06,848.08** | **5,22,479.34** | **(-) 2.99** |
| ***03*** | ***Interest on Small Savings, Provident Funds etc.*** | | | | | |
| 104 | Interest on State Provident Funds | *70,742.89* | 0.00 | 70,742.89[[4]](#footnote-4) | 55,467.66 | (+) 27.54 |
|  | TOTAL – 03 | ***70,742.89*** | **0.00** | **70,742.89** | **55,467.66** | **(+) 27.54** |
| ***04*** | ***Interest on Loans and Advances from Central Government*** | | | | | |
| 101 | Interest on Loans for State/ Union Territory Plan Schemes | *25,955.16* | 0.00 | 25,955.16 | 11,166.12 | (+) 132.45 |
|  | TOTAL – 04 | ***25,955.16*** | **0.00** | **25,955.16** | **11,166.12** | **(+) 132.45** |
| ***60*** | ***Interest on Other Obligations*** | | | | | |
| 101 | Interest on Deposit | *404.29* | 0.00 | 404.29[[5]](#footnote-5) | 0.00 | (+) 100.00 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **A.** | **GENERAL SERVICES- contd.** | | | | | |
| **(c)** | **Interest Payment and Servicing of Debt- concld.** | | | | | |
| **2049** | **Interest Payments-concld.** | | | | | |
| ***60*** | ***Interest on Other Obligations-* concld.** | | | | | |
| 701 | Miscellaneous | *6,268.01*  69,615.25 | 0.00 | 75,883.26[[6]](#footnote-6) | 49,095.18 | (+) 54.56 |
|  | TOTAL – 60 | ***6,672.30***  **69,615.25** | **0.00** | **76,287.55** | **49,095.18** | **(+) 55.39** |
|  | TOTAL - 2049 | ***6,05,618.43***  **74,215.25** | **0.00** | **6,79,833.68** | **6,38,208.30** | **(+) 6.52** |
| **TOTAL** | **(c) Interest payment and Servicing of Debt** | ***6,47,118.43***  **74,215.25** | **0.00** | **7,21,333.68** | **6,78,208.30** | **(+) 6.36** |
| **(d)** | **Administrative Services** | | | | | |
| **2051** | **Public Service Commission** | | | | | |
| 102 | State Public Service Commission | 2,125.61 | 0.00 | 2,125.61 | 2,404.51 | (-) 11.60 |
|  | TOTAL - 2051 | **2,125.61** | **0.00** | **2,125.61** | **2,404.51** | **(-) 11.60** |
| **2052** | **Secretariat- General Services** | | | | | |
| 090 | Secretariat | 30,796.48 | 0.00 | 30,796.48 | 33,880.82 | (-) 9.10 |
| 091 | Attached Offices | *271.10*  15,907.71 | 0.00 | 16,178.81[[7]](#footnote-7) | 14,241.93 | (+) 13.60 |
| 092 | Other Offices | 934.51 | 0.00 | 934.51 | 854.99 | (+) 9.30 |
| 099 | Board of Revenue | 452.04 | 0.00 | 452.04 | 434.35 | (+) 4.07 |
|  | TOTAL - 2052 | ***271.10***  **48,090.74** | **0.00** | **48,361.84** | **49,412.09** | **(-) 2.13** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **A.** | **GENERAL SERVICES- contd.** | | | | | |
| **(d)** | **Administrative Services- contd.** | | | | | |
| **2053** | **District Administration** | | | | | |
| 093 | District Establishments | *6.79*  37,940.66 | 0.00 | 37,947.45 | 32,552.59 | (+) 16.57 |
| 094 | Other Establishment | 84.31 | 0.00 | 84.31 | 76.91 | (+) 9.62 |
| 101 | Commissioners | 1,143.19 | 0.00 | 1,143.19 | 1,058.33 | (+) 8.02 |
| 800 | Other Expenditure | 96.29 | 0.00 | 96.29 | 125.00 | (-) 22.97 |
|  | TOTAL - 2053 | ***6.79***  **39,264.45** | **0.00** | **39,271.24** | **33,812.83** | **(+) 16.14** |
| **2054** | **Treasury and Accounts Administration** | | | | | |
| 003 | Training | 121.06 | 0.00 | 121.06 | 87.45 | (+) 38.43 |
| 095 | Directorate of Accounts and Treasuries | 2,852.29 | 0.00 | 2,852.29 | 2,731.62 | (+) 4.42 |
| 097 | Treasury Establishment | 3,874.08 | 0.00 | 3,874.08 | 3,639.37 | (+) 6.45 |
| 098 | Local Fund Audit | 1,988.52 | 0.00 | 1,988.52 | 1,738.48 | (+) 14.38 |
|  | **TOTAL - 2054** | **8,835.95** | **0.00** | **8,835.95** | **8,196.92** | (+) **7.80** |
| **2055** | **Police** | | | | | |
| 001 | Direction and Administration | 14,962.96 | 20.11 | 14,983.07 | 13,144.69 | (+) 13.99 |
| 003 | Education and Training | 5,182.37 | 0.00 | 5,182.37 | 5,154.70 | (+) 0.54 |
| 101 | Criminal Investigation and Vigilance | 5,203.29 | 103.72 | 5,307.01 | 5,109.62 | (+) 3.86 |
| 104 | Special Police | 1,71,862.49 | 5,833.13 | 1,77,695.62 | 1,55,001.67 | (+) 14.64 |
| 108 | State Headquarters Police | 1,489.03 | 0.00 | 1,489.03 | 1,268.03 | (+) 17.43 |
| 109 | District Police | *95.78*  2,98,696.83 | 0.00 | 2,98,792.61 | 2,58,742.34 | (+) 15.48 |
| 111 | Railway Police | 3,434.84 | 0.00 | 3,434.84 | 3,193.90 | (+) 7.54 |
| 114 | Wireless and Computers | 5,125.28 | 0.00 | 5,125.28 | 4,708.68 | (+) 9.27 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **A.** | **GENERAL SERVICES- contd.** | | | | | |
| **(d)** | **Administrative Services- contd.** | | | | | |
| **2055** | **Police – concld.** | | | | | |
| 115 | Modernization of Police Force | 5,181.00 | 44.30 | 5,225.30 | 9,115.00 | (-) 42.67 |
|  | TOTAL – 2055 | ***95.78***  **5,11,158.09** | **6,001.26** | **5,17,255.13** | **4,55,438.63** | **(+) 13.57** |
| **2056** | **Jails** | | | | | |
| 001 | Direction and Administration | 387.67 | 0.00 | 387.67 | 392.19 | (-) 1.15 |
| 101 | Jails | 17,466.00 | 0.00 | 17,466.00 | 16,088.26 | (+) 8.56 |
| 102 | Jail Manufactures | 397.88 | 0.00 | 397.88 | 399.47 | (-) 0.40 |
|  | **TOTAL – 2056** | **18,251.55** | **0.00** | **18,251.55** | **16,879.92** | **(+) 8.13** |
| **2058** | **Stationery and Printing** | | | | | |
| 001 | Direction and Administration | 64.93 | 0.00 | 64.93 | 58.30 | (+) 11.37 |
| 101 | Purchase and Supply of Stationery Stores | 125.91 | 0.00 | 125.91 | 139.34 | (-) 9.64 |
| 102 | Printing, Storage and Distribution of Forms | 705.85 | 0.00 | 705.85 | 322.83 | (+) 118.64 |
| 104 | Cost of Printing by Other Sources | 122.95 | 0.00 | 122.95 | 87.81 | (+) 40.02 |
|  | TOTAL – 2058 | **1,019.64** | **0.00** | **1,019.64** | **608.28** | **(+) 67.63** |
| **2059** | **Public Works** | | | | | |
| ***01*** | ***Office Buildings*** | | | | | |
| 053 | Maintenance and Repairs | 10,875.62 | 0.00 | 10,875.62 | 10,452.82 | (+) 4.04 |
|  | TOTAL – 01 | **10,875.62** | **0.00** | **10,875.62** | **10,452.82** | **(+) 4.04** |
| ***60*** | ***Other Buildings*** | | | | | |
| 053 | Maintenance and Repairs | 8,540.68 | 0.00 | 8,540.68 | 6,903.72 | (+) 23.71 |
|  | TOTAL - 60 | **8,540.68** | **0.00** | **8,540.68** | **6,903.72** | **(+) 23.71** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **A.** | **GENERAL SERVICES- contd.** | | | | | |
| **(d)** | **Administrative Services-concld.** | | | | | |
| **2059** | **Public Works- concld.** | | | | | |
| ***80*** | ***General*** | | | | | |
| 001 | Direction and Administration | 33,964.41 | 0.00 | 33,964.41 | 30,613.96 | (+) 10.94 |
| 052 | Machinery and Equipment | 144.12 | 0.00 | 144.12 | (-) 30.73 | (-) 568.99 |
| 799 | Suspense | (-) 188.05 | 0.00 | (-) 188.05[[8]](#footnote-8) | (-) 7.20 | (+) 2,511.81 |
| 800 | Other Expenditure | *245.29* | 0.00 | 245.29 | 118.39 | (+) 107.19 |
|  | TOTAL - 80 | ***245.29***  **33,920.48** | **0.00** | **34,165.77** | **30,694.42** | **(+) 11.31** |
|  | TOTAL - 2059 | ***245.29***  **53,336.78** | **0.00** | **53,582.07** | **48,050.96** | **(+) 11.51** |
| **2062** | Vigilance |  |  |  |  |  |
| 104 | Vigilance Commission of State/UT | 545.70 | 0.00 | 545.70 | 528.12 | (+) 3.33 |
|  | TOTAL - 2062 | **545.70** | **0.00** | **545.70** | **528.12** | **(+) 3.33** |
| **2070** | **Other Administrative Services** | | | | | |
| 003 | Training | 852.69 | 0.00 | 852.69 | 823.35 | (+) 3.56 |
| 105 | Special Commission of Enquiry | 64.02 | 0.00 | 64.02 | 1,155.17 | (-) 94.46 |
| 106 | Civil Defence | 7.51 | 0.00 | 7.51 | 6.81 | (+) 10.28 |
| 107 | Home Guards | 18,273.94 | 0.00 | 18,273.94 | 13,082.68 | (+) 39.68 |
| 108 | Fire Protection and Control | 2,147.56 | 0.00 | 2,147.56 | 1,826.41 | (+) 17.58 |
| 114 | Purchase and Maintenance of Transport | 1,018.75 | 0.00 | 1,018.75 | 1,136.51 | (-) 10.36 |
| 800 | Other Expenditure | 206.66 | 0.00 | 206.66 | 186.18 | (+) 11.00 |
|  | TOTAL - 2070 | **22,571.13** | **0.00** | **22,571.13** | **18,217.11** | **(+) 23.90** |
| **TOTAL** | (d) Administrative Services | ***2,744.57***  **7,03,074.03** | **6,001.26** | **7,11,819.86** | **6,33,549.37** | **(+) 12.35** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **A.** | **GENERAL SERVICES- contd.** | | | | | |
| **(e)** | **Pensions and Miscellaneous General Services** | | | | | |
| **2071** | **Pensions and other Retirement Benefits** | | | | | |
| ***01*** | ***Civil*** | | | | | |
| 101 | Superannuation and Retirement Allowances | 5,34,449.82 | 0.00 | 5,34,449.82 | 4,39,965.68 | (+) 21.48 |
| 102 | Commuted Value of Pensions | 8,832.67 | 0.00 | 8,832.67 | 6,886.81 | (+) 28.25 |
| 103 | Compassionate allowance | 1.64 | 0.00 | 1.64 | 11.67 | (-) 85.95 |
| 104 | Gratuities | 1,11,430.12 | 0.00 | 1,11,430.12 | 99,798.16 | (+) 11.66 |
| 105 | Family Pensions | 1,73,165.18 | 0.00 | 1,73,165.18 | 1,56,566.41 | (+) 10.60 |
| 106 | Pensionary charges in respect of High Court Judges | *392.10* | 0.00 | *392.10* | 68.11 | (+) 475.69 |
| 111 | Pensions to Legislators | 2,724.52 | 0.00 | 2,724.52 | 1,940.76 | (+) 40.38 |
| 115 | Leave Encashment Benefits | 47,683.03 | 0.00 | 47,683.03 | 44,616.92 | (+) 6.87 |
| 117 | Government Contribution for Defined Contribution Pension Scheme | 5,228.67 | 0.00 | 5,228.67 | 14,483.22[[9]](#footnote-9) | (-) 63.90 |
| 797 | Transfer to Pension Fund | 27,200.00 | 0.00 | 27,200.00 | 2,200.00 | (+) 1,136.36 |
| 800 | Other Expenditure | 396.99 | 0.00 | 396.99 | 414.64 | (-) 4.25 |
| 911 | Recovery of over payment | (-) 322.57 | 0.00 | (-) 322.57 | (-) 806.70 | (-) 60.01 |
|  | TOTAL - 01 | ***392.10***  **9,10,790.07** | **0.00** | **9,11,182.17** | **7,66,145.68** | **(+) 18.93** |
|  | **TOTAL – 2071** | ***392.10***  **9,10,790.07** | **0.00** | **9,11,182.17** | **7,66,145.68[[10]](#footnote-10)** | **(+) 18.93** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **A.** | **GENERAL SERVICES- concld.** | | | | | |
| **(e)** | **Pensions and Miscellaneous General Services- concld.** | | | | | |
| **2075** | **Miscellaneous General Services** | | | | | |
| 104 | Pension and awards in consideration of distinguished services. | 44.08 | 0.00 | 44.08 | 0.00 | (+) 100.00 |
| 797 | Transfer to Guarantee Redemption Fund | 1,000.00 | 0.00 | 1,000.00 | 500.00 | (+) 100.00 |
| 800 | Other Expenditure | 25.15 | 0.00 | 25.15 | 65.77 | (-) 61.76 |
|  | **TOTAL - 2075** | **1,069.23** | **0.00** | **1,069.23** | **565.77** | **(+) 88.99** |
| TOTAL | **(e) Pensions and Miscellaneous General Services** | ***392.10***  **9,11,859.30** | **0.00** | **9,12,251.40** | **7,66,711.45** | **(+) 18.98** |
| **TOTAL** | **(A)- General Services** | ***7,06,602.25***  **19,10,718.84** | **6,680.04** | **26,24,001.13** | **22,82,521.68** | **(+) 14.96** |
| **B** | **SOCIAL SERVICES** | | | | | |
| **(a)** | **Education, Sports, Art and Culture** | | | | | |
| **2202** | **General Education** | | | | | |
| ***01*** | ***Elementary Education*** | | | | | |
| 001 | Direction and Administration | 20,509.67 | 0.00 | 20,509.67 | 18,745.14 | (+) 9.41 |
| 101 | Government Primary Schools | 4,78,272.87 | 493.48 | 4,78,766.35 | 4,30,441.56 | (+) 11.23 |
| 102 | Assistance to Non-Government Primary Schools | 6,568.31 | 0.00 | 6,568.31 | 5,830.38 | (+) 12.66 |
| 105 | Non-Formal Education | 28.22 | 0.00 | 28.22 | 49.86 | (-) 43.40 |
| 107 | Teachers Training | 3,990.42 | 0.00 | 3,990.42 | 1,617.76 | (+) 146.66 |
| 108 | Text Books | 1,445.29 | 0.00 | 1,445.29 | 1,358.90 | (+) 6.36 |
| 109 | Scholarships and Incentives | 1,074.69 | 0.00 | 1,074.69 | 3,697.03 | (-) 70.93 |
| 111 | *Sarva Shiksha Abhiyan* | 19,542.74 | 30,000.00 | 49,542.74[[11]](#footnote-11) | 44,541.63 | (+) 11.23 |
| 112 | National Programme of Mid-Day Meals in Schools | 17,750.62 | 20,294.90 | 38,045.52 | 36,727.28 | (+) 3.59 |
| 192 | Assistance to Municipal Councils | 0.00 | 0.00 | 0.00 | 60.00 | (-) 100.00 |
| 197 | Assistance to *Janpad Panchayats* | 327.05 | 0.00 | 327.05 | 348.28 | (-) 6.10 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **B** | **SOCIAL SERVICES-contd.** | | | | | |
| **(a)** | **Education, Sports, Art and Culture- contd.** | | | | | |
| **2202** | **General Education- contd.** | | | | | |
| ***01*** | ***Elementary Education-concld.*** | | | | | |
| 789 | Special Component Plan for Scheduled Castes | 58,825.70 | 13,218.05 | 72,043.75 | 64,828.35 | (+) 11.13 |
| 796 | Tribal Area Sub-plan | 2,67,850.60 | 42,125.19 | 3,09,975.79 | 2,84,722.36 | (+) 8.87 |
|  | TOTAL - 01 | **8,76,186.18** | **1,06,131.62** | **9,82,317.80** | **8,92,968.53** | **(+) 10.01** |
| ***02*** | ***Secondary Education*** | | | | | |
| 104 | Teachers and Other Services | 2,204.86 | 0.00 | 2,204.86 | 2,815.58 | (-) 21.69 |
| 105 | Teachers Training | 1,749.24 | 0.00 | 1,749.24 | 1,612.05 | (+) 8.51 |
| 106 | Text Books | 1,397.24 | 0.00 | 1,397.24 | 1,427.04 | (-) 2.09 |
| 107 | Scholarships | 4.50 | 0.00 | 4.50 | 0.00 | (+) 100.00 |
| 108 | Examinations | 48.03 | 0.00 | 48.03 | 23.63 | (+) 103.26 |
| 109 | Government Secondary Schools | 5,32,966.23 | 8,829.94 | 5,41,796.17[[12]](#footnote-12) | 4,62,460.69 | (+) 17.16 |
| 110 | Assistance to Non-Government Secondary Schools | 45,973.22 | 0.00 | 45,973.22 | 21,916.43 | (+) 109.77 |
| 192 | Assistance to Municipal Councils | 0.00 | 0.00 | 0.00 | 50.00 | (-) 100.00 |
| 196 | Assistance to *Zilla Panchayats* | 64.60 | 0.00 | 64.60 | 84.22 | (-) 23.30 |
| 789 | Special Component Plan for Scheduled Castes | 64,014.00 | 2,403.03 | 66,417.03 | 62,562.89 | (+) 6.16 |
| 796 | Tribal Area Sub-plan | 2,13,567.26 | 6,696.68 | 2,20,263.94 | 2,00,393.81 | (+) 9.92 |
| 800 | Other Expenditure | 169.50 | 0.00 | 169.50 | 247.00 | (-) 31.38 |
| 911 | Recovery of Over Payment | (-) 18,301.08 | 0.00 | (-) 18,301.08 | (-) 7,552.61 | (+) 142.31 |
|  | TOTAL - 02 | **8,43,857.60** | **17,929.64** | **8,61,787.25** | **7,46,040.73** | **(+) 15.51** |
| ***03*** | ***University and Higher Education*** | | | | | |
| 001 | Direction and Administration | 1,063.14 | 338.96 | 1,402.10 | 4,856.85 | (-) 71.13 |
| 102 | Assistance to Universities | 9,112.00 | 0.00 | 9,112.00 | 9,338.60 | (-) 2.43 |
| 103 | Government Colleges and Institutes | 65,391.01 | 0.00 | 65,391.01 | 57,525.26 | (+) 13.67 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **B** | **SOCIAL SERVICES-contd.** | | | | | |
| **(a)** | **Education, Sports, Art and Culture- contd.** | | | | | |
| **2202** | **General Education-concld.** | | | | | |
| ***03*** | ***University and Higher Education- concld.*** | | | | | |
| 104 | Assistance to Non-Government Colleges and Institutes | 4,561.21 | 0.00 | 4,561.21 | 4,996.55 | (-) 8.71 |
| 107 | Scholarships | 251.08 | 0.00 | 251.08 | 600.71 | (-) 58.20 |
| 789 | Special Component Plan for Scheduled Castes | 5,086.77 | 11.57 | 5,098.34 | 5,518.17 | (-) 7.61 |
| 796 | Tribal Area Sub-plan | 13,212.69 | 5.21 | 13,217.90 | 11,728.24 | (+) 12.70 |
|  | TOTAL - 03 | **98,677.90** | **355.74** | **99,033.64** | **94,564.38** | **(+) 4.73** |
| ***04*** | ***Adult Education*** | | | | | |
| 200 | Other Adult Education Programmes | 421.87 | 140.81 | 562.68 | 196.95 | (+) 185.70 |
|  | TOTAL - 04 | **421.87** | **140.81** | **562.68** | **196.95** | **(+) 185.70** |
| ***05*** | ***Language Development*** | | | | | |
| 102 | Promotion of Modern Indian Languages and Literature | 254.58 | 0.00 | 254.58 | 245.70 | (+) 3.61 |
| 103 | Sanskrit Education | 94.18 | 0.00 | 94.18 | 73.58 | (+) 28.00 |
|  | TOTAL - 05 | **348.76** | **0.00** | **348.76** | **319.28** | **(+) 9.23** |
| ***80*** | ***General*** | | | | | |
| 001 | Direction and Administration | *13.37*  2,772.98 | 0.00 | 2,786.35 | 2,862.95 | (-) 2.68 |
|  | TOTAL - 80 | **13.37**  **2,772.98** | **0.00** | **2,786.35** | **2,862.95** | **(-) 2.68** |
|  | TOTAL - 2202 | ***13.37***  **18,22,265.30** | **1,24,557.81** | **19,46,836.48** | **17,36,952.82** | **(+) 12.08** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **B** | **SOCIAL SERVICES-contd.** | | | | | |
| **(a)** | **Education, Sports, Art and Culture-contd.** | | | | | |
| **2203** | **Technical Education** | | | | | |
| 001 | Direction and Administration | 350.45 | 0.00 | 350.45 | 473.97 | (-) 26.06 |
| 102 | Assistance to Universities for Technical Education | 250.00 | 0.00 | 250.00 | 200.00 | (+) 25.00 |
| 105 | Polytechnics | 7,386.11 | 0.00 | 7,386.11 | 6,753.94 | (+) 9.36 |
| 106 | Book Promotions | 0.32 | 0.00 | 0.32 | 0.00 | (+) 100.00 |
| 107 | Scholarships | 9.50 | 0.00 | 9.50 | 13.90 | (-) 31.65 |
| 108 | Examinations | 1,800.30 | 0.00 | 1,800.30 | 1,350.00 | (+) 33.36 |
| 112 | Engineering/Technical Colleges and Institutes | 3,519.11 | 0.00 | 3,519.11[[13]](#footnote-13) | 4,204.55 | (-) 16.30 |
| 789 | Special Component Plan for Scheduled Castes | 1,050.53 | 0.00 | 1,050.53 | 949.02 | (+) 10.70 |
| 796 | Tribal Area Sub-plan | 6,561.82 | 0.00 | 6,561.82 | 6,029.43 | (+) 8.83 |
|  | TOTAL – 2203 | **20,928.14** | **0.00** | **20,928.14** | **19,974.81** | **(+) 4.77** |
| **2204** | **Sports and Youth Services** | | | | | |
| 001 | Direction and Administration | 0.00 | 0.00 | 0.00 | 6.19 | (-) 100.00 |
| 101 | Physical Education | 82.47 | 0.00 | 82.47 | 71.44 | (+) 15.44 |
| 102 | Youth Welfare Programmes for Students | 1,984.22 | 0.00 | 1,984.22 | 1,789.98 | (+) 10.85 |
| 103 | Youth Welfare Programmes for Non-Students | 6,291.13 | 0.00 | 6,291.13 | 3,443.52 | (+) 82.69 |
| 104 | Sports and Games | 2,276.76 | 0.00 | 2,276.76 | 1,689.02 | (+) 34.80 |
| 789 | Special Component Plan for Scheduled Castes | 1,544.98 | 0.00 | 1,544.98 | 397.32 | (+) 288.85 |
| 796 | Tribal Area Sub-plan | 3,959.97 | 0.00 | 3,959.97 | 2,156.85 | (+) 83.60 |
| 800 | Other Expenditure | 15.89 | 0.00 | 15.89 | 0.00 | (+) 100.00 |
|  | TOTAL – 2204 | **16,155.42** | **0.00** | **16,155.42** | **9,554.32** | **(+) 69.09** |
| **2205** | **Art and Culture** | | | | | |
| 001 | Direction and Administration | 0.00 | 0.00 | 0.00 | 3.44 | (-) 100.00 |
| 101 | Fine Arts Education | 61.40 | 0.00 | 61.40 | 49.28 | (+) 24.59 |
| 102 | Promotion of Arts and Culture | 5,674.28 | 0.00 | 5,674.28 | 3,849.35 | (+) 47.41 |
| 103 | Archaeology | 1,097.81 | 0.00 | 1,097.81 | 1,074.81 | (+) 2.14 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **B** | **SOCIAL SERVICES-contd.** | | | | | |
| **(a)** | **Education, Sports, Art and Culture-concld.** | | | | | |
| **2205** | **Art and Culture- concld.** | | | | | |
| 104 | Archives | 48.63 | 0.00 | 48.63 | 34.16 | (+) 42.36 |
| 105 | Public Libraries | 420.43 | 0.00 | 420.43 | 377.13 | (+) 11.48 |
| 107 | Museums | 421.35 | 0.00 | 421.35 | 337.10 | (+) 24.99 |
| 796 | Tribal Area Sub-plan | 328.97 | 0.00 | 328.97 | 268.08 | (+) 22.71 |
|  | TOTAL -2205 | **8,052.87** | **0.00** | **8,052.87** | **5,993.35** | **(+) 34.36** |
| **TOTAL** | (a) Education, Sports, Art and Culture | ***13.37***  **18,67,401.73** | **1,24,557.81** | **19,91,972.91** | **17,72,475.31** | **(+) 12.38** |
| **(b)** | **Health and Family Welfare** | | | | | |
| **2210** | **Medical and Public Health** | | | | | |
| *01* | ***Urban Health Services- Allopathy*** | | | | | |
| 001 | Direction and Administration | *17.46*  5,207.94 | 0.00 | 5,225.40 | 4,295.38 | (+) 21.65 |
| 102 | Employees State Insurance Scheme | 4,253.51 | 0.00 | 4,253.51 | 3,883.14 | (+) 9.54 |
| 110 | Hospital and Dispensaries | 37,263.14 | 32.22 | 37,295.36 | 34,612.20 | (+) 7.75 |
| 196 | Assistance to *Zilla Panchayats* | 27,913.29 | 0.00 | 27,913.29 | 36,134.27 | (-) 22.75 |
| 200 | Other Health Schemes | 5,113.69 | 0.00 | 5,113.69 | 3,934.47 | (+) 29.97 |
| 789 | Special Component Plan for Scheduled Castes | 262.00 | 0.00 | 262.00 | 240.00 | (+) 9.17 |
| 796 | Tribal Area Sub-plan | 30,953.67 | 0.00 | 30,953.67 | 32,857.35 | (-) 5.79 |
| 911 | Recovery of over payment | (-)7,703.21 | 0.00 | (-)7,703.21 | 0.00 | (-)100.00 |
|  | TOTAL – 01 | ***17.46***  **1,03,264.03** | **32.22** | **1,03,313.71** | **1,15,956.81** | **(-) 10.90** |
| ***02*** | ***Urban Health Services-Other Systems of Medicine*** | | | | | |
| 101 | Ayurveda | 6,053.75 | 809.89 | 6,863.64 | 5,380.02 | (+) 27.58 |
| 102 | Homeopathy | 440.71 | 0.00 | 440.71 | 409.42 | (+) 7.64 |
| 103 | Unani | 51.93 | 0.00 | 51.93 | 42.03 | (+) 23.55 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **B** | **SOCIAL SERVICES-contd.** | | | | | |
| **(b)** | **Health and Family Welfare- contd.** | | | | | |
| **2210** | **Medical and Public Health- contd.** | | | | | |
| ***02*** | ***Urban Health Services-Other Systems of Medicine*- concld.** | | | | | |
| 789 | Special Component Plan for Scheduled Castes | 837.10 | 142.74 | 979.84 | 758.03 | (+) 29.26 |
| 796 | Tribal Area Sub-plan | 1,045.91 | 598.80 | 1,644.71 | 774.56 | (+) 112.34 |
|  | TOTAL – 02 | **8,429.40** | **1,551.43** | **9,980.83** | **7,364.06** | **(+) 35.53** |
| *03* | ***Rural Health Services- Allopathy*** | | | | | |
| 103 | Primary Health Centers | 35,237.69 | 0.00 | 35,237.69 | 13,731.91 | (+) 156.61 |
| 110 | Hospital and Dispensaries | 33,911.21 | 36,494.30 | 70,405.51 | 69,265.68 | (+) 1.65 |
| 197 | Assistance to *Janpad* Panchayats | 23,228.89 | 0.00 | 23,228.89 | 19,963.51 | (+) 16.36 |
| 198 | Assistance to *Gram Panchayats* | 48,430.75 | 0.00 | 48,430.75 | 45,114.37 | (+) 7.35 |
| 789 | Special Component Plan for Scheduled Castes | 29,007.26 | 26,778.00 | 55,785.26 | 45,423.98 | (+) 22.81 |
| 796 | Tribal Area Sub-plan | 56,890.51 | 16,742.85 | 73,633.36 | 82,000.86 | (-)10.20 |
|  | TOTAL – 03 | **2,26,706.31** | **80,015.15** | **3,06,721.46** | **2,75,500.31** | **(+) 11.33** |
| *04* | ***Rural Health Services-Other Systems of medicine*** | | | | | |
| 101 | *Ayurveda* | 11,514.90 | 0.00 | 11,514.90 | 10,171.19 | (+) 13.21 |
| 102 | Homeopathy | 468.78 | 0.00 | 468.78 | 391.58 | (+) 19.72 |
| 103 | *Unani* | 62.93 | 0.00 | 62.93 | 50.99 | (+) 23.42 |
| 796 | Tribal Area Sub-plan | 3,439.41 | 0.00 | 3,439.41 | 3,329.72 | (+) 3.29 |
|  | TOTAL – 04 | **15,486.02** | **0.00** | **15,486.02** | **13,943.48** | **(+) 11.06** |
| ***05*** | ***Medical Education, Training and Research*** | | | | | |
| 101 | Ayurveda | 2,959.63 | 0.00 | 2,959.63 | 2,437.62 | (+) 21.41 |
| 105 | Allopathy | 33,910.45 | 0.00 | 33,910.45 | 28,739.75 | (+) 17.99 |
| 789 | Special Component Plan for Scheduled Castes | 874.35 | 0.00 | 874.35 | 740.43 | (+) 18.09 |
| 796 | Tribal Area Sub-plan | 10,322.38 | 0.00 | 10,322.38 | 8,402.81 | (+) 22.84 |
|  | TOTAL – 05 | **48,066.81** | **0.00** | **48,066.81** | **40,320.61** | **(+) 19.21** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **B** | **SOCIAL SERVICES-contd.** | | | | | |
| **(b)** | **Health and Family Welfare- concld.** | | | | | |
| **2210** | **Medical and Public Health- concld.** | | | | | |
| ***06*** | ***Public Health*** | | | | | |
| 001 | Direction and Administration | 0.00 | 0.00 | 0.00 | 103.52 | (-) 100.00 |
| 003 | Training | 2,775.49 | 317.01 | 3,092.50 | 2,964.67 | (+) 4.31 |
| 101 | Prevention and Control of Diseases | 7,438.33 | 0.00 | 7,438.33 | 12,543.57 | (-) 40.70 |
| 102 | Prevention of Food Adulteration | 879.93 | 0.00 | 879.93 | 1,281.40 | (-) 31.33 |
| 104 | Drug Control | 998.06 | 0.00 | 998.06 | 919.44 | (+) 8.55 |
| 107 | Public Health Laboratories | 7.12 | 0.00 | 7.12 | 6.52 | (+) 9.20 |
| 112 | Public Health Education | 755.00 | 0.00 | 755.00 | 600.00 | (+) 25.83 |
| 200 | Other Systems | 50,488.70 | 0.00 | 50,488.70 | 40,500.00 | (+) 24.66 |
| 789 | Special Component Plan for Scheduled Castes | 12,682.79 | 0.00 | 12,682.79 | 11,337.43 | (+) 11.87 |
| 796 | Tribal Sub-Plan | 45,156.36 | 393.49 | 45,549.85 | 39,066.17 | (+) 16.60 |
|  | TOTAL – 06 | **1,21,181.78** | **710.50** | **1,21,892.28** | **1,09,322.72** | **(+) 11.50** |
| ***80*** | ***General*** | | | | | |
| 800 | Other Expenditure | 18.30 | 0.00 | 18.30 | 16.73 | (+) 9.38 |
| 911 | Recovery of over payment | 0.00 | 0.00 | 0.00 | (-) 0.88 | (-) 100.00 |
|  | TOTAL – 80 | **18.30** | **0.00** | **18.30** | **15.85** | **(+) 15.46** |
|  | **TOTAL – 2210** | ***17.46***  **5,23,152.65** | **82,309.30** | **6,05,479.41** | **5,62,423.84** | **(+) 7.66** |
| **2211** | **Family Welfare** | | | | | |
| 001 | Direction and Administration | 16.15 | 928.44 | 944.59 | 991.00 | (-) 4.68 |
| 003 | Training | 1.98 | 85.85 | 87.83 | 80.05 | (+) 9.72 |
| 101 | Rural Family Welfare Services | 43.78 | 10,310.54 | 10,354.32 | 10,637.34 | (-) 2.66 |
| 102 | Urban Family Welfare Services | 16.91 | 327.97 | 344.88 | 324.07 | (+) 6.42 |
| 200 | Other Services and Supplies | 0.00 | 99.77 | 99.77 | 82.78 | (+) 20.52 |
| 789 | Special Component Plan for Scheduled Castes | 0.99 | 2,019.84 | 2,020.83 | 1,983.96 | (+) 1.86 |
| 796 | Tribal Area Sub-plan | 37.54 | 13,248.68 | 13,286.22 | 12,918.69 | (+) 2.84 |
| 911 | Recovery of over payment | (-) 7.72 | 0.00 | (-) 7.72 | (-) 13.00 | (-) 40.62 |
|  | **TOTAL – 2211** | **109.63** | **27,021.09** | **27,130.72** | **27,004.89** | **(+) 0.47** |
| **TOTAL** | **(b) Health and Family Welfare** | ***17.46***  **5,23,262.28** | **1,09,330.39** | **6,32,610.13** | **5,89,428.73** | **(+) 7.33** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **B** | **SOCIAL SERVICES-contd.** | | | | | |
| **(c)** | **Water Supply, Sanitation, Housing and Urban Development** | | | | | |
| **2215** | **Water Supply and Sanitation** | | | | | |
| ***01*** | ***Water Supply*** | | | | | |
| 001 | Direction and Administration | *11.50*  11,956.10 | 0.00 | 11,967.60 | 11,485.55 | (+) 4.20 |
| 005 | Survey and Investigation | 7.14 | 0.00 | 7.14 | 7.53 | (-) 5.18 |
| 052 | Machinery and Equipment | 77.43 | 0.00 | 77.43 | 86.20 | (-) 10.17 |
| 101 | Urban Water Supply Programmes | 1,267.88 | 0.00 | 1,267.88 | 882.45 | (+) 43.68 |
| 102 | Rural Water Supply Programmes | 7,304.65 | 0.00 | 7,304.65 | 6,565.76 | (+) 11.25 |
| 191 | Assistance to Local Bodies Municipalities | 71.20 | 0.00 | 71.20 | 508.26 | (-) 85.99 |
| 192 | Assistance to Municipal Councils | 38.10 | 0.00 | 38.10 | 194.13 | (-) 80.37 |
| 193 | Assistance to *Nagar Panchayats* | 559.29 | 0.00 | 559.29 | 1,052.90 | (-) 46.88 |
| 198 | Assistance to *Gram Panchayats* | 3,155.57 | 0.00 | 3,155.57 | 3,539.02 | (-) 10.83 |
| 796 | Tribal Area Sub-plan | 293.86 | 0.00 | 293.86 | 857.12 | (-) 65.72 |
| 799 | Suspense | 1,065.66 | 0.00 | 1,065.66 | 356.54 | (+) 198.89 |
|  | TOTAL – 01 | ***11.50***  **25,796.88** | **0.00** | **25,808.38** | **25,535.46** | **(+) 1.07** |
| ***02*** | ***Sewerage and Sanitation*** | | | | | |
| 107 | Sewerage Services | 5,386.83 | 8,080.25 | 13,467.08 | 7,441.66 | (+) 80.97 |
| 789 | Special Component Plan for Scheduled Castes | 1,568.92 | 2,353.38 | 3,922.30 | 1,893.70 | (+) 107.12 |
| 796 | Tribal Area Sub-plan | 4,560.75 | 6,841.12 | 11,401.87 | 5,459.22 | (+) 108.86 |
|  | TOTAL – 02 | **11,516.50** | **17,274.75** | **28,791.25** | **14,794.58** | **(+) 94.61** |
|  | TOTAL – 2215 | ***11.50***  **37,313.38** | **17,274.75** | **54,599.63** | **40,330.04** | **(+) 35.38** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **B** | **SOCIAL SERVICES-contd.** | | | | | |
| **(c)** | **Water Supply, Sanitation, Housing and Urban Development- contd.** | | | | | |
| **2216** | **Housing** | | | | | |
| ***02*** | ***Urban Housing*** | | | | | |
| 190 | Assistance to Public Sector and Other Undertaking | 0.00 | 0.00 | 0.00 | 421.00 | (-) 100.00 |
|  | TOTAL – 02 | **0.00** | **0.00** | **0.00** | **421.00** | **(-) 100.00** |
| ***03*** | ***Rural Housing*** | | | | | |
| 105 | *Indira Awaas Yojna* | 1,36,973.90 | 85,889.20 | 2,22,863.10 | 52,102.71 | (+) 327.74 |
| 789 | Special Component Plan for Scheduled Castes | 33,958.17 | 30,258.17 | 64,216.34 | 18,800.35 | (+) 241.57 |
| 796 | Tribal Area Sub-plan | 98,196.61 | 56,928.39 | 1,55,125.00 | 49,391.34 | (+) 214.07 |
| 911 | Deduct Refund | (-) 1,07,482.02 | 0.00 | (-) 1,07,482.02 | 0.00 | 0.00 |
|  | TOTAL – 03 | **1,61,646.66** | **1,73,075.76** | **3,34,722.42** | **1,20,294.40** | **(+) 178.25** |
| ***05*** | ***General Pool Accommodation*** | | | | | |
| 053 | Maintenance and Repairs | 3,836.93 | 0.00 | 3,836.93 | 3,892.01 | (-) 1.42 |
|  | TOTAL 05 | **3,836.93** | **0.00** | **3,836.93** | **3,892.01** | **(-) 1.42** |
| ***80*** | ***General*** | | | | | |
| 001 | Direction and Administration | 45.54 | 0.00 | 45.54 | 57.29 | (-) 20.51 |
|  | TOTAL – 80 | **45.54** | **0.00** | **45.54** | **57.29** | **(-) 20.51** |
|  | TOTAL – 2216 | **1,65,529.13** | **1,73,075.76** | **3,38,604.89** | **1,24,664.70** | **(+) 171.61** |
| **2217** | **Urban Development** | | | | | |
| ***01*** | ***State Capital Development*** | | | | | |
| 001 | Direction and Administration | 3,335.00 | 0.00 | 3,335.00 | 3,078.00 | (+) 8.35 |
| 053 | Maintenance and Repairs | 6,356.42 | 0.00 | 6,356.42 | 5,189.00 | (+) 22.50 |
| 190 | Assistance to Public Sector and Other Undertaking | 625.00 | 625.00 | 1,250.00 | 20,500.00 | (-) 96.95 |
|  | TOTAL – 01 | **10,316.42** | **625.00** | **10,941.42** | **28,767.00** | **(-) 61.97** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **B** | **SOCIAL SERVICES-contd.** | | | | | |
| **(c)** | **Water Supply, Sanitation, Housing and Urban Development- concld.** | | | | | |
| **2217** | **Urban Development – concld.** | | | | | |
| ***05*** | ***Other Urban Development Scheme*** | | | | | |
| 001 | Direction and Administration | 1,681.76 | 0.00 | 1,681.76 | 1,649.65 | (+) 1.95 |
| 191 | Assistance to Local Bodies Corporation, Urban Development Authorities, Town Improvement Boards etc. | 26,220.72 | 0.00 | 26,220.72 | 40,014.41 | (-) 34.47 |
| 192 | Assistance to Municipal Councils | 8,947.51 | 0.00 | 8,947.51 | 11,198.82 | (-) 20.10 |
| 193 | Assistance to *Nagar Panchayats* | 6,570.79 | 0.00 | 6,570.79 | 7,910.29 | (-) 16.93 |
| 789 | Special Component Plan for Scheduled Castes | 1,535.58 | 0.00 | 1,535.58 | 1,685.58 | (-) 8.90 |
| 796 | Tribal Area Sub-plan | 4,416.40 | 0.00 | 4,416.40 | 4,766.40 | (-) 7.34 |
|  | TOTAL -05 | **49,372.76** | **0.00** | **49,372.76** | **67,225.15** | **(-) 26.56** |
| ***80*** | ***General*** | | | | | |
| 001 | Direction and Administration | 1,028.27 | 0.00 | 1,028.27 | 1,019.15 | (+) 0.89 |
| 191 | Assistance to Local Bodies Corporation, Urban Development Authorities, Town Improvement Boards etc. | 32,319.98 | 38,401.86 | 70,721.84 | 94,727.62 | (-) 25.34 |
| 192 | Assistance to Municipal Councils | 4,744.80 | 8,000.73 | 12,745.53 | 15,604.46 | (-) 18.32 |
| 193 | Assistance to *Nagar Panchayats* | 10,611.10 | 4,115.33 | 14,726.43 | 11,642.58 | (-) 8.86 |
| 789 | Special Component Plan for Scheduled Castes | 7,514.87 | 7,770.82 | 15,285.69 | 14,715.62 | (+) 26.49 |
| 796 | Tribal Area Sub-plan | 20,377.42 | 5,980.78 | 26,358.20 | 30,296.24 | (+) 3.87 |
|  | **TOTAL – 80** | **76,596.44** | **64,269.52** | **1,40,865.96** | **1,68,005.67** | **(-) 13.00** |
|  | **TOTAL – 2217** | **1,36,285.62** | **64,894.52** | **2,01,180.14** | **2,63,997.82** | **(-) 23.79** |
| **TOTAL** | **(c) Water Supply, Sanitation, Housing and Urban Development** | ***11.50***  **3,39,128.13** | **2,55,245.03** | **5,94,384.66** | **4,28,992.56** | **(+) 38.55** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **B** | **SOCIAL SERVICES-contd.** | | | | | |
| **(d)** | **Information and Broadcasting** | | | | | |
| **2220** | **Information and Publicity** | | | | | |
| ***01*** | ***Films*** | | | | | |
| 001 | Direction and Administration | 18,015.86 | 0.00 | 18,015.86 | 11,338.16 | (+) 58.90 |
|  | **TOTAL – 01** | **18,015.86** | **0.00** | **18,015.86** | **11,338.16** | **(+) 58.90** |
| ***60*** | ***Others*** | | | | | |
| 001 | Direction and Administration | 7,390.97 | 0.00 | 7,390.97 | 990.48 | (+) 646.20 |
| 101 | Advertising and Visual Publicity | 182.80 | 0.00 | 182.80 | 0.00 | (+) 100.00 |
| 106 | Field Publicity | 47,031.79 | 0.00 | 47,031.79 | 24,766.60 | (+) 89.90 |
| 796 | Tribal Area Sub-plan | 1,311.06 | 0.00 | 1,311.06 | 930.44 | (+) 40.91 |
|  | **TOTAL – 60** | **55,916.62** | **0.00** | **55,916.62** | **26,687.52** | **(+) 109.52** |
|  | TOTAL – 2220 | **73,932.48** | **0.00** | **73,932.48** | **38,025.68** | **(+) 94.43** |
| TOTAL | **(d) Information and Broadcasting** | **73,932.48** | **0.00** | **73,932.48** | **38,025.68** | **(+) 94.43** |
| **(e)** | **Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes** | | | | | |
| **2225** | **Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes** | | | | | |
| ***01*** | ***Welfare of Scheduled Castes*** | | | | | |
| 102 | Economic Development | 148.60 | 0.00 | 148.60 | 179.10 | (-) 17.03 |
| 277 | Education | 1.41 | 0.00 | 1.41 | 0.00 | (+) 100.00 |
| 789 | Special Component Plan for Scheduled Castes | 3,494.15 | 1,848.50 | 5,342.65 | 6,132.08 | (-) 12.87 |
|  | TOTAL – 01 | **3,644.16** | **1,848.50** | **5,492.66** | **6,311.18** | **(-) 12.97** |
| ***02*** | ***Welfare of Scheduled Tribes*** | | | | | |
| 001 | Direction and Administration | 7,379.56 | 0.00 | 7,379.56 | 7,037.54 | (+) 4.86 |
| 102 | Economic Development | 262.08 | 0.00 | 262.08 | 194.43 | (+) 34.79 |
| 277 | Education | 0.68 | 0.00 | 0.68 | 0.00 | (+) 100.00 |
| 796 | Tribal Area Sub-plan | 5,119.78 | 8,200.31 | 13,320.09 | 15,260.73 | (-) 12.72 |
| 911 | Recovery of over payment | (-)5,555.06 | 0.00 | (-)5,555.06 | 0.00 | (-)100.00 |
|  | TOTAL – 02 | **7,207.04** | **8,200.31** | **15,407.35** | **22,492.70** | **(-) 31.50** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **B** | **SOCIAL SERVICES-contd.** | | | | | |
| **(e)** | **Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-concld.** | | | | | |
| **2225** | **Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes-concld.** | | | | | |
| ***03*** | ***Welfare of Backward Classes*** | | | | | |
| 102 | Economic Development | 199.59 | 0.00 | 199.59 | 254.67 | (-) 21.63 |
|  | TOTAL – 03 | **199.59** | **0.00** | **199.59** | **254.67** | **(-) 21.63** |
| ***04*** | ***Welfare of Minorities*** | | | | | |
| 102 | Economic Development | 710.39 | 0.00 | 710.39 | 764.67 | (-) 7.10 |
| 277 | Education | 200.00 | 0.00 | 200.00 | 236.54 | (-) 15.45 |
|  | TOTAL – 04 | **910.39** | **0.00** | **910.39** | **1,001.21** | **(-) 9.07** |
|  | **TOTAL – 2225** | **11,961.18** | **10,048.81** | **22,009.99** | **30,059.76** | **(-) 26.78** |
| **TOTAL** | **(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes** | **11,961.18** | **10,048.81** | **22,009.99** | **30,059.76** | **(-) 26.78** |
| **(f)** | **Labour and Labour Welfare** | | | | | |
| **2230** | **Labour and Employment** | | | | | |
| ***01*** | ***Labour*** | | | | | |
| 001 | Direction and Administration | 492.25 | 0.00 | 492.25 | 508.91 | (-) 3.28 |
| 101 | Industrial Relations | 2,206.09 | 0.00 | 2,206.09 | 1,926.33 | (+) 14.52 |
| 102 | Working Conditions and Safety | 696.92 | 0.00 | 696.92 | 539.28 | (+) 29.23 |
| 103 | General Labour Welfare | 8,672.45 | 0.00 | 8,672.45 | 5,834.27 | (+) 48.65 |
| 112 | Rehabilitation of Bonded Labour | 0.00 | 55.82 | 55.82 | 7.19 | (+) 676.36 |
|  | **TOTAL – 01** | **12,067.71** | **55.82** | **12,123.53** | **8,815.98** | **(+) 37.52** |
| ***02*** | ***Employment Service*** | | | | | |
| 001 | Direction and Administration | 215.38 | 22.32 | 237.70 | 482.18 | (-) 50.70 |
| 101 | Employment Services | 13,310.94 | 0.00 | 13,310.94 | 1,231.54 | (+) 980.84 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **B** | **SOCIAL SERVICES-contd.** | | | | | |
| **(f)** | **Labour and Labour Welfare- concld.** | | | | | |
| **2230** | **Labour and Employment- concld.** | | | | | |
| ***02*** | ***Employment Service-concld.*** | | | | | |
| 789 | Special Component Plan for Scheduled Castes | 3,058.72 | 0.00 | 3,058.72 | 0.00 | (+) 100.00 |
| 796 | Tribal Area Sub-plan | 10,063.48 | 0.00 | 10,063.48 | 82.46 | (+) 12,104.07 |
|  | TOTAL – 02 | **26,648.52** | 22.32 | **26,670.84** | **1,796.18** | **(+) 1,384.86** |
| ***03*** | ***Training*** | | | | | |
| 001 | Direction and Administration | 317.23 | 0.00 | 317.23 | 311.78 | (+) 1.75 |
| 003 | Training of Craftsmen and Supervisors | 12,030.01 | 560.00 | 12,590.01 | 9,931.80 | (+) 26.76 |
| 101 | Industrial Training Institution | 129.15 | 0.00 | 129.15 | 0.00 | (+) 100.00 |
| 789 | Special Component Plan for Scheduled Castes | 915.63 | 0.00 | 915.63 | 458.60 | (+) 99.66 |
| 796 | Tribal Area Sub-plan | 5,319.81 | 0.00 | 5,319.81 | 3,557.41 | (+) 49.54 |
|  | TOTAL – 03 | **18,711.83** | **560.00** | **19,271.83** | **14,259.59** | **(+) 35.15** |
|  | **TOTAL – 2230** | **57,428.06** | **638.14** | **58,066.20** | **24,871.75** | **(+) 133.46** |
| **TOTAL** | **(f) Labour and Labour Welfare** | **57,428.06** | **638.14** | **58,066.20** | **24,871.75** | **(+) 133.46** |
| **(g)** | **Social Welfare and Nutrition** | | | | | |
| **2235** | **Social Security and Welfare** | | | | | |
| ***01*** | ***Rehabilitation*** | | | | | |
| 001 | Direction and Administration | 37.85 | 0.00 | 37.85 | 33.03 | (+) 14.59 |
| 200 | Other Relief Measures | 86.76 | 0.00 | 86.76 | 131.75 | (-) 34.15 |
|  | TOTAL – 01 | **124.61** | **0.00** | **124.61** | **164.78** | **(-) 24.38** |
| ***02*** | ***Social Welfare*** | | | | | |
| 001 | Direction and Administration | 3,257.88 | 0.00 | 3,257.88 | 2,997.99 | (+) 8.67 |
| 101 | Welfare of Handicapped | 3,849.70 | 0.00 | 3,849.70 | 3,143.89 | (+) 22.45 |
| 102 | Child Welfare | 42,572.58 | 23,530.72 | 66,103.30 | 39,480.75 | (+) 67.43 |
| 103 | Women’s Welfare | 73,824.62 | 1,937.57 | 75,762.19 | 4,931.89 | (+) 1,436.17 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **B** | **SOCIAL SERVICES-contd.** | | | | | |
| **(g)** | **Social Welfare and Nutrition-contd.** | | | | | |
| **2235** | **Social Security and Welfare-contd.** | | | | | |
| ***02*** | ***Social Welfare-* concld.** | | | | | |
| 104 | Welfare of Aged, Infirm and Destitute | 995.62 | 0.00 | 995.62 | 1,028.16 | (-) 3.16 |
| 105 | Prohibition | 1,123.70 | 107.50 | 1,231.20 | 1,091.21 | (+) 12.83 |
| 106 | Correctional Services | 228.35 | 0.00 | 228.35 | 191.89 | (+) 19.00 |
| 107 | Assistance to Voluntary Organizations | 124.02 | 0.00 | 124.02 | 142.30 | (-) 12.85 |
| 200 | Other Programmes | 859.10 | 0.00 | 859.10 | 733.86 | (+) 17.07 |
| 789 | Special Component Plan for Scheduled Castes | 27,724.88 | 4,280.22 | 32,005.10 | 11,489.64 | (+) 178.56 |
| 796 | Tribal Area Sub-plan | 92,905.13 | 11,557.92 | 1,04,463.05 | 39,708.66 | (+) 163.07 |
| 800 | Other Expenditure | 0.00 | 0.00 | 0.00 | 4.00 | (-) 100.00 |
|  | TOTAL – 02 | **2,47,465.58** | **41,413.93** | **2,88,879.51** | **1,04,944.24** | **(+) 175.27** |
| ***60*** | ***Other Social Security and Welfare Programmes*** | | | | | |
| 107 | *Swatantrata Sainik Samman* Pension Scheme | 57.12 | 0.00 | 57.12 | 15.20 | (+) 275.79 |
| 191 | Assistance to Municipal Corporations | 8,038.56 | 2,755.52 | 10,794.08 | 6,752.95 | (+) 59.84 |
| 192 | Assistance to Municipal Councils | 3,718.11 | 1,074.08 | 4,792.19 | 3,374.89 | (+) 42.00 |
| 193 | Assistance to *Nagar Panchayats* | 3,789.33 | 881.13 | 4,670.46 | 3,291.43 | (+) 41.90 |
| 198 | Assistance to *Gram Panchayats* | 84,527.64 | 12,846.86 | 97,374.50 | 65,570.33 | (+) 48.50 |
| 200 | Other Programmes | 5,160.57 | 2,700.00 | 7,860.57 | 4,546.69 | (+) 72.89 |
| 789 | Special Component Plan for Scheduled Castes | 20.00 | 4,465.16 | 4,485.16 | 4,698.81 | (-) 4.55 |
| 796 | Tribal Area Sub-plan | 40.00 | 8,270.11 | 8,310.11 | 8,852.81 | (-) 6.13 |
| 800 | Other Expenditure | 329.57 | 0.00 | 329.57 | 326.15 | (+) 1.05 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **B** | **SOCIAL SERVICES-contd.** | | | | | |
| **(g)** | **Social Welfare and Nutrition-contd.** | | | | | |
| **2235** | **Social Security and Welfare-concld.** | | | | | |
| ***60*** | ***Other Social Security and Welfare Programmes -concld.*** | | | | | |
| 911 | Recovery of overpayments | (-) 75.00 | 0.00 | (-) 75.00 | (-) 74.40 | (+) 0.81 |
|  | TOTAL – 60 | **1,05,605.90** | **32,992.86** | **1,38,598.76** | **97,354.86** | **(+) 42.36** |
|  | TOTAL – 2235 | **3,53,196.09** | **74,406.79** | **4,27,602.88[[14]](#footnote-14)** | **2,02,463.88** | **(+) 111.20** |
| **2236** | **Nutrition** | | | | | |
| ***02*** | ***Distribution of Nutritious Food and Beverages*** | | | | | |
| 101 | Special Nutrition Programmes | 23,198.22 | 16,581.84 | 39,780.06 | 30,224.21 | (+) 31.62 |
| 789 | Special Component Plan for Scheduled Castes | 5,660.51 | 3,897.53 | 9,558.04 | 7,097.87 | (+) 34.66 |
| 796 | Tribal Area Sub-plan | 15,909.56 | 11,114.97 | 27,024.53 | 24,335.66 | (+) 11.05 |
|  | TOTAL – 02 | **44,768.29** | **31,594.34** | **76,362.63** | **61,657.74** | **(+) 23.85** |
|  | **TOTAL – 2236** | **44,768.29** | **31,594.34** | **76,362.63** | **61,657.74** | **(+) 23.85** |
| **2245** | **Relief on account of Natural Calamities** | | | | | |
| ***01*** | ***Drought*** | | | | | |
| 101 | Gratuitous Relief | 6.72 | 0.00 | 6.72 | 17.59 | (-) 61.80 |
|  | **TOTAL – 01** | **6.72** | **0.00** | 6.72 | 17.59 | **(-) 61.80** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **B** | **SOCIAL SERVICES-contd.** | | | | | |
| **(g)** | **Social Welfare and Nutrition-contd.** | | | | | |
| **2245** | **Relief on account of Natural Calamities- contd.** | | | | | |
| ***02*** | ***Floods, Cyclones, etc.*** | | | | | |
| 101 | Gratuitous Relief | 36.90 | 0.00 | 36.90 | 460.47 | (-) 91.99 |
| 110 | Assistance for repair and restoration of damaged Water Supply, Drainage and Sewerage Works | 26.52 | 0.00 | 26.52 | 3.52 | (+) 653.41 |
| 111 | Ex-gratia payments to bereaved families | 926.88 | 0.00 | 926.88 | 1,347.02 | (-) 31.19 |
| 112 | Evacuation of population | 101.33 | 0.00 | 101.33 | 645.03 | (-) 84.29 |
| 113 | Assistance for repair and reconstruction of Houses | 796.71 | 0.00 | 796.71 | 1,380.89 | (-) 42.30 |
| 114 | Assistance to Farmers for purchase of Agriculture Input | 631.08 | 0.00 | 631.08 | 593.99 | (+) 6.24 |
| 116 | Assistance to Farmers for repairs of damaged tube wells and pump sets | 0.34 | 0.00 | 0.34 | 0.00 | (+) 100.00 |
| 117 | Assistance to Farmers for purchase of livestock | 527.53 | 0.00 | 527.53 | 687.62 | (-) 23.28 |
| 122 | Repair and Restoration of damaged Irrigation and Flood Control Works | 0.00 | 0.00 | 0.00 | 3,630.84 | (-) 100.00 |
| 911 | Deduct Refund | (-) 1.34 | 0.00 | (-) 1.34 | 0.00 | 0.00 |
|  | **TOTAL – 02** | **3,045.95** | **0.00** | **3,045.95** | **8,749.38** | **(-) 65.19** |
| ***05*** | ***State Disaster Response Fund*** | | | | | |
| 101 | Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund | 48,400.00 | 0.00 | 48,400.00[[15]](#footnote-15) | 24,152.86 | (+) 100.39 |
| 901 | **Deduct**- Amount met from State Disaster Response Fund | (-) 20,443.90 | 0.00 | (-) 20,443.90 | (-) 28,208.25 | (-) 27.53 |
|  | **TOTAL – 05** | **27,956.10** | **0.00** | **27,956.10** | **(-) 4,055.39** | **(-) 789.36** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **B** | **SOCIAL SERVICES-concld.** | | | | | |
| **(g)** | **Social Welfare and Nutrition-concld.** | | | | | |
| **2245** | **Relief on account of Natural Calamities- concld.** | | | | | |
| ***08*** | **State Disaster Mitigation Fund** | | | | | |
| 797 | Transfer to State Disaster Mitigation Fund | 11,520.00 | 0.00 | 11,520.00 | 486.38 | (+) 2,268.52 |
| ***80*** | **General** | | | | | |
| 001 | Direction and Administration | 112.62 | 0.00 | 112.62 | 115.05 | (-) 2.11 |
| 101 | Centre for Training to Disaster Preparedness | 15.85 | 0.00 | 15.85 | 4.00 | (+) 296.25 |
| 102 | Management of Natural Disasters, Contingency Plans in Disaster Prone Areas | 7,770.86 | 0.00 | 7,770.86 | 9,740.88 | (-) 20.22 |
| 800 | Other Expenditure | 10,530.40 | 0.00 | 10,530.40 | 16,227.32 | (-) 35.11 |
|  | **TOTAL – 80** | **18,429.73** | **0.00** | **18,429.73** | **26,087.25** | **(-) 29.35** |
|  | **TOTAL – 2245** | **60,958.50** | **0.00** | 60,958.50 | 31,285.21 | **(+) 94.85** |
| **TOTAL** | **(g) Social Welfare and Nutrition** | **4,58,922.88** | **1,06,001.13** | **5,64,924.01** | **2,95,406.83** | **(+) 91.24** |
| **(h)** | **Others** | | | | | |
| **2250** | **Other Social Services** | | | | | |
| 001 | Direction and Administration | 0.00 | 0.00 | 0.00 | 14.69 | (-) 100.00 |
| 101 | Donation for Charitable purpose. | 128.06 | 0.00 | 128.06 | 130.00 | (-) 1.49 |
| 103 | Upkeep of Shrines, Temples etc. | 1,195.82 | 0.00 | 1,195.82 | 674.93 | (+) 77.18 |
| 800 | Other Expenditure | 38.61 | 0.00 | 38.61 | 62.52 | (-) 38.24 |
|  | **TOTAL – 2250** | **1,362.49** | **0.00** | **1,362.49** | **882.14** | **(+) 54.45** |
| **2251** | **Secretariat – Social Service** | | | | | |
| 090 | Secretariat | 1,930.62 | 0.00 | 1,930.62 | 1,661.92 | (+) 16.17 |
|  | **TOTAL – 2251** | **1,930.62** | **0.00** | **1,930.62** | **1,661.92** | **(+) 16.17** |
| **TOTAL** | **(h) Others** | **3,293.11** | **0.00** | **3,293.11** | **2,544.06** | **(+) 29.44** |
| **TOTAL** | **(B) SOCIAL SERVICES** | ***42.33***  **33,35,329.84** | **6,05,821.32** | **39,41,193.49** | **31,81,804.68** | **(+) 23.87** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(`in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES** | | | | | |
| **(a)** | **Agriculture and Allied Activities** | | | | | |
| **2401** | **Crop Husbandry** | | | | | |
| 001 | Direction and Administration | 33,434.96 | 0.00 | 33,434.96 | 31,485.22 | (+) 6.19 |
| 102 | Food grain crops | 11,45,748.85 | 1,976.67 | 11,47,725.52 | 3,94,880.94 | (+) 190.65 |
| 103 | Seeds | 7,749.46 | 634.34 | 8,383.80 | 7,832.06 | (+) 7.04 |
| 104 | Agricultural Farms | 18.10 | 0.00 | 18.10 | 0.00 | (+) 100.00 |
| 105 | Manures and Fertilizers | 4,127.91 | 0.00 | 4,127.91 | 6,555.34 | (-) 37.03 |
| 107 | Plant Protection | 67.70 | 0.00 | 67.70 | 51.34 | (+) 31.87 |
| 108 | Commercial Crops | 7,498.58 | 6,061.39 | 13,559.97 | 8,422.05 | (+) 61.01 |
| 109 | Extension and Farmers Training | 1,351.83 | 822.40 | 2,174.23 | 2,019.77 | (+) 7.65 |
| 110 | Crop Insurance | 43,678.74 | 0.00 | 43,678.74 | 50,082.27 | (-) 12.79 |
| 113 | Agricultural Engineering | 2,393.25 | 2,727.00 | 5,120.25 | 9,634.22 | (-) 46.85 |
| 119 | Horticulture and Vegetable Crops | 16,086.48 | 5,036.45 | 21,122.93 | 19,091.57 | (+) 10.64 |
| 789 | Special Component Plan for Scheduled Castes | 2,84,429.46 | 3,680.33 | 2,88,109.79 | 1,00,252.04 | (+) 187.39 |
| 796 | Tribal Area Sub-plan | 8,77,372.04 | 8,773.38 | 8,86,145.42 | 2,68,197.19 | (+) 230.41 |
|  | **TOTAL – 2401** | **24,23,957.36** | **29,711.96** | **24,53,669.32** | **8,98,504.01** | **(+) 173.08** |
| **2402** | **Soil and Water Conservation** | | | | | |
| 101 | Soil Survey and Testing | 1,188.61 | 0.00 | 1,188.61 | 1,201.35 | (-) 1.06 |
| 102 | Soil Conservation | 9,382.94 | 9,414.30 | 18,797.24 | 6,789.41 | (+) 176.86 |
| 789 | Special Component Plan for Scheduled Castes | 1,485.34 | 2,228.00 | 3,713.34 | 1,116.67 | (+) 232.54 |
| 796 | Tribal Area Sub-plan | 1,238.47 | 1,857.70 | 3,096.17 | 2,055.84 | (+) 50.60 |
|  | TOTAL – 2402 | **13,295.36** | **13,500.00** | **26,795.36** | **11,163.27** | **(+) 140.03** |
| **2403** | **Animal Husbandry** | | | | | |
| 001 | Direction and Administration | *1.88*  4,308.13 | 0.00 | 4,310.01 | 3,974.59 | (+) 8.39 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(`in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(a)** | **Agriculture and Allied Activities- contd.** | | | | | |
| **2403** | **Animal Husbandry-concld.** | | | | | |
| 101 | Veterinary Services and Animal Health | 23,739.74 | 537.04 | 24,276.78 | 21,642.08 | (+) 12.18 |
| 102 | Cattle and Buffalo Development | 7,788.59 | 52.50 | 7,841.09 | 6,933.52 | (+) 13.09 |
| 103 | Poultry Development | 1,697.47 | 0.00 | 1,697.47 | 1,784.12 | (-) 4.86 |
| 104 | Sheep and Wool Development | 331.87 | 0.00 | 331.87 | 326.66 | (+) 1.59 |
| 105 | Piggery Development | 455.67 | 0.00 | 455.67 | 442.78 | (+) 2.91 |
| 106 | Other Live Stock Development | 70.97 | 0.00 | 70.97 | 42.24 | (+) 68.02 |
| 108 | Insurance of Live Stock and Poultry | 81.77 | 122.68 | 204.45 | 337.84 | (-) 39.48 |
| 109 | Extension and Training | 183.46 | 3.99 | 187.45 | 160.22 | (+) 17.00 |
| 113 | Administrative Investigation and Statistics | 1,085.43 | 29.62 | 1,115.05 | 939.08 | (+) 18.74 |
| 789 | Special Component Plan for Scheduled Castes | 571.88 | 116.33 | 688.21 | 641.20 | (+) 7.33 |
| 796 | Tribal Area Sub-plan | 1,725.10 | 89.76 | 1,814.86 | 1,546.30 | (+) 17.37 |
|  | **TOTAL – 2403** | ***1.88***  **42,040.08** | **951.92** | **42,993.88** | **38,770.63** | **(+) 10.89** |
| **2405** | **Fisheries** | | | | | |
| 001 | Direction and Administration | 365.26 | 0.00 | 365.26 | 362.13 | (+) 0.86 |
| 101 | Inland fisheries | 6,705.78 | 2,850.44 | 9,556.22 | 6,240.43 | (+) 53.13 |
| 109 | Extension and Training | 264.35 | 0.00 | 264.35 | 214.02 | (+) 23.52 |
| 120 | Fisheries Co-operatives | 338.22 | 0.00 | 338.22 | 337.18 | (+) 0.31 |
| 789 | Special Component Plan for Scheduled Castes | 548.91 | 439.29 | 988.20 | 491.26 | (+) 101.16 |
| 796 | Tribal Area Sub-plan | 2,759.96 | 1,865.40 | 4,625.36 | 2,591.19 | (+) 78.50 |
|  | **TOTAL – 2405** | **10,982.48** | **5,155.13** | **16,137.61** | **10,236.21** | **(+) 57.65** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(a)** | **Agriculture and Allied Activities- contd.** | | | | | |
| **2406** | **Forestry and Wild Life** | | | | | |
| ***01*** | ***Forestry*** | | | | | |
| 001 | Direction and Administration | *51.94*  3,983.45 | 0.00 | 4,035.39 | 3,191.42 | (+) 26.44 |
| 003 | Education and Training | 793.23 | 0.00 | 793.23 | 909.37 | (-) 12.77 |
| 005 | Survey and Utilization of Forest Resources | 34.06 | 0.00 | 34.06 | 34.96 | (-) 2.57 |
| 070 | Communications and Buildings | 2,121.27 | 0.00 | 2,121.27 | 2,167.62 | (-) 2.14 |
| 101 | Forest Conservation, Development and Regeneration | 61,488.46 | 0.00 | 61,488.46 | 54,604.58 | (+) 12.61 |
| 102 | Social and Farm Forestry | 24,118.48 | 0.00 | 24,118.48 | 18,338.37 | (+) 31.52 |
| 105 | Forest Produce | 146.60 | 0.00 | 146.60 | 2,877.00 | (-) 94.90 |
| 203 | State Timber Trading | 14,720.55 | 0.00 | 14,720.55 | 8,571.28 | (+) 71.74 |
| 204 | State Bamboos Trading | 1,493.41 | 0.00 | 1,493.41 | 819.18 | (+) 82.31 |
| 789 | Special Component Plan for Scheduled Castes | 4,883.11 | 0.00 | 4,883.11 | 5,894.97 | (-) 17.16 |
| 796 | Tribal Area Sub-plan | 20,229.16 | 0.00 | 20,229.16 | 18,683.21 | (+) 8.27 |
| 797 | Transfer to Forest Development Fund | *400.00* | 0.00 | 400.00 | 80.00 | (+) 400.00 |
| 902 | Deduct- Amount met from Forest Development Fund | (-) 399.76 | 0.00 | (-) 399.76 | (-) 129.72 | (+) 208.17 |
| 911 | Recovery of overpayment | (-) 1.72 | 0.00 | (-) 1.72 | (-) 113.26 | (-) 98.48 |
|  | TOTAL – 01 | ***451.94***  **1,33,610.30** | **0.00** | **1,34,062.24** | **1,15,928.98** | **(+) 15.64** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(a)** | **Agriculture and Allied Activities- contd.** | | | | | |
| **2406** | **Forestry and Wild Life- concld.** | | | | | |
| ***02*** | ***Environmental Forestry and Wild Life*** | | | | | |
| 110 | Wild Life Preservation | *1.10*  11,527.60 | 223.60 | 11,752.30 | 10,255.76 | (+) 14.59 |
| 111 | Zoological Park | 2,323.15 | 0.00 | 2,323.15 | 2,291.62 | (+) 1.38 |
| 112 | Public Garden | 200.83 | 0.00 | 200.83 | 191.33 | (+) 4.97 |
| 789 | Special Component Plan for Scheduled Castes | 58.91 | 69.90 | 128.81 | 51.77 | (+) 148.81 |
| 796 | Tribal Area Sub-plan | 3,665.69 | 116.07 | 3,781.76[[16]](#footnote-16) | 3,693.26 | (+) 2.40 |
| 800 | Other Expenditure | 453.00 | 0.00 | 453.00 | 377.72 | (+) 19.93 |
|  | **TOTAL – 02** | ***1.10***  **18,229.18** | **409.57** | **18,639.85** | **16,861.46** | **(+) 10.55** |
| ***04*** | ***Afforestation and Ecology Development*** | | | | | |
| 101 | National Afforestation and Ecology Development Programme | 713.00 | 0.00 | 713.00[[17]](#footnote-17) | 1,409.45 | (-) 49.41 |
| 103 | State Compensatory Afforestation Fund | 1,00,000.00 | 0.00 | 1,00,000.00 | 1,00,000.00 | 0.00 |
| 789 | Special Component Plan for Scheduled Castes | 0.00 | 0.00 | 0.00 | 222.80 | (-) 100.00 |
| 796 | Tribal Area Sub-plan | 0.00 | 0.00 | 0.00 | 273.00 | (-) 100.00 |
| 902 | Deduct-Amount met from State Compensatory Afforestation Fund | (-) 1,00,000.00 | 0.00 | (-) 1,00,000.00 | (-) 1,00,000.00 | 0.00 |
|  | **TOTAL – 04** | **713.00** | **0.00** | **713.00** | **1,905.25** | **(-) 62.58** |
|  | **TOTAL – 2406** | ***453.04***  **1,52,552.48** | **409.57** | **1,53,415.09** | **1,34,695.69** | **(+) 13.90** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(a)** | **Agriculture and Allied Activities- contd.** | | | | | |
| **2408** | **Food, Storage and Warehousing** | | | | | |
| ***01*** | ***Food*** | | | | | |
| 001 | Direction and Administration | 5,245.21 | 0.00 | 5,245.21 | 4,291.95 | (+) 22.21 |
| 003 | Training | 78.44 | 0.00 | 78.44 | 66.70 | (+) 17.60 |
| 101 | Procurement and Supply | 13,716.22 | 17,753.01 | 31,469.23 | 21,658.00 | (+) 45.30 |
| 102 | Food Subsidies | 2,28,122.01 | 0.00 | 2,28,122.01 | 2,66,179.40 | (-) 14.30 |
| 789 | Special Component Plan for Scheduled Castes | 58,046.59 | 4,260.72 | 62,307.31 | 64,040.85 | (-) 2.71 |
| 796 | Tribal Area Sub-plan | 2,21,461.77 | 13,492.29 | 2,34,954.06 | 2,34,921.50 | (+) 0.01 |
|  | TOTAL – 01 | **5,26,670.24** | **35,506.02** | **5,62,176.26** | **5,91,158.40** | **(-) 4.90** |
|  | **TOTAL – 2408** | **5,26,670.24** | **35,506.02** | **5,62,176.26** | **5,91,158.40** | **(-) 4.90** |
| **2415** | **Agricultural Research and Education** | | | | | |
| ***01*** | ***Crop Husbandry*** | | | | | |
| 120 | Assistance to Other Institutions | 16,586.25 | 0.00 | 16,586.25 | 14,579.50 | (+) 13.76 |
| 277 | Education | 2,113.30 | 0.00 | 2,113.30 | 850.00 | (+) 148.62 |
| 796 | Tribal Area Sub-plan | 65.00 | 0.00 | 65.00 | 32.50 | (+) 100.00 |
|  | TOTAL – 01 | **18,764.55** | **0.00** | **18,764.55** | **15,462.00** | **(+) 21.36** |
| ***03*** | ***Animal Husbandry*** | | | | | |
| 277 | Education | 3,525.00 | 0.00 | 3,525.00 | 3,155.00 | (+) 11.73 |
|  | TOTAL – 03 | **3,525.00** | **0.00** | **3,525.00** | **3,155.00** | **(+) 11.73** |
| ***04*** | ***Dairy Development*** | | | | | |
| 277 | Education | 120.00 | 0.00 | 120.00 | 45.00 | (+) 166.67 |
|  | TOTAL – 04 | **120.00** | **0.00** | **120.00** | **45.00** | **(+) 166.67** |
| ***05*** | ***Fisheries*** | | | | | |
| 004 | Research | 125.46 | 0.00 | 125.46 | 159.01 | (-) 21.10 |
| 277 | Education | 397.20 | 0.00 | 397.20 | 400.00 | (-) 0.70 |
|  | **TOTAL – 05** | **522.66** | 0.00 | **522.66** | 559.01 | **(-) 6.50** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(a)** | **Agriculture and Allied Activities-concld.** | | | | | |
| **2415** | **Agricultural Research and Education- concld.** | | | | | |
| ***06*** | ***Forestry*** | | | | | |
| 277 | Education | 51.05 | 0.00 | 51.05 | 50.00 | (+) 2.10 |
|  | TOTAL – 06 | **51.05** | 0.00 | 51.05 | 50.00 | **(+) 2.10** |
|  | **TOTAL – 2415** | **22,983.26** | 0.00 | **22,983.26** | **19,271.01** | **(+) 19.26** |
| **2425** | **Co-operation** | | | | | |
| 001 | Direction and Administration | 4,877.83 | 0.00 | 4,877.83 | 4,747.74 | (+) 2.74 |
| 003 | Training | 86.00 | 0.00 | 86.00 | 86.00 | 0.00 |
| 107 | Assistance to credit Co-operatives | 13,203.50 | 546.00 | 13,749.50 | 13,049.17 | (+) 5.37 |
| 277 | Cooperative Education | 0.00 | 0.00 | 0.00 | 2.00 | (-) 100.00 |
| 789 | Special Component Plan for Scheduled Caste | 3,002.00 | 0.00 | 3,002.00 | 2,317.96 | (+) 29.51 |
| 796 | Tribal Area Sub-plan | 9,714.90 | 0.00 | 9,714.90 | 7,334.54 | (+) 32.45 |
|  | **TOTAL – 2425** | **30,884.23** | **546.00** | **31,430.23** | **27,537.41** | **(+) 14.14** |
| **2435** | **Other Agricultural Programmes** | | | | | |
| ***60*** | ***Others*** | | | | | |
| 101 | Scheme for Debt relief to farmers | 1,696.69 | 0.00 | 1,696.69 | 1,600.00 | (+) 6.04 |
|  | **TOTAL – 60** | **1,696.69** | 0.00 | **1,696.69** | **1,600.00** | **(+) 6.04** |
|  | **TOTAL – 2435** | **1,696.69** | 0.00 | **1,696.69** | **1,600.00** | **(+) 6.04** |
| TOTAL | **(a) Agriculture and Allied Activities** | ***454.92***  **32,25,062.18** | **85,780.60** | **33,11,297.70** | **17,32,936.63** | **(+) 91.08** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(b)** | **Rural Development** | | | | | |
| **2501** | **Special Programmes for Rural Development** | | | | | |
| ***06*** | ***Self Employment Programme*** | | | | | |
| 102 | National Rural Livelihood Mission | 14,197.44 | 22,383.66 | 36,581.10 | 12,832.81 | (+) 185.06 |
| 196 | Assistance to *Zilla Panchayats* | 3,300.00 | 0.00 | 3,300.00 | 1,664.57 | (+) 98.25 |
| 789 | Special Component Plan for Scheduled Castes | 3,507.65 | 5,261.48 | 8,769.13 | 7,861.18 | (+) 11.55 |
| 796 | Tribal Area Sub-plan | 6,321.41 | 9,480.60 | 15,802.01 | 3,607.98 | (+) 337.97 |
|  | TOTAL – 06 | 27,326.50 | **37,125.74** | **64,452.24** | **25,966.54** | **(+) 148.21** |
|  | **TOTAL – 2501** | 27,326.50 | **37,125.74** | **64,452.24** | **25,966.54** | **(+) 148.21** |
| **2505** | **Rural Employment** | | | | | |
| ***02*** | ***Rural Employment Guarantee Schemes*** | | | | | |
| 101 | Rural Employment Guarantee Schemes | 4,171.79 | 0.00 | 4,171.79 | 131.49 | (+) 3,072.71 |
|  | **TOTAL – 02** | 4,171.79 | **0.00** | **4,171.79** | **131.49** | **(+) 3,072.71** |
| ***60*** | ***Other Programmes*** | | | | | |
| 196 | Assistance to *Zilla Panchayats* | 22,198.72 | 40,436.49 | 62,635.21 | 67,213.78 | (-) 6.81 |
| 789 | Special Component Plan for Scheduled Castes | 5,328.18 | 9,602.45 | 14,930.63 | 15,810.01 | (-) 5.56 |
| 796 | Tribal Area Sub-plan | 16,870.54 | 30,407.75 | 47,278.29 | 50,065.07 | (-) 5.57 |
|  | TOTAL – 60 | **44,397.44** | **80,446.69** | **1,24,844.13** | **1,33,088.86** | **(-) 6.19** |
|  | **TOTAL – 2505** | **48,569.23** | **80,446.69** | **1,29,015.92** | **1,33,220.35** | **(-) 3.16** |
| **2515** | **Other Rural Development Programmes** | | | | | |
| 001 | Direction and Administration | 5,065.10 | 0.00 | 5,065.10 | 5,449.34 | (-) 7.05 |
| 003 | Training | 406.19 | 0.00 | 406.19 | 634.58 | (-) 35.99 |
| 101 | *Panchayati Raj* | *3.38*  12,152.19 | 0.00 | 12,155.57 | 11,975.26 | (+) 1.51 |
| 102 | Community Development | 16,077.32 | 0.00 | 16,077.32[[18]](#footnote-18) | 13,173.45 | (+) 22.04 |
| 196 | Assistance to *Zilla Panchayats* | 12,948.21 | 0.00 | 12,948.21 | 12,726.66 | (+) 1.74 |
| 197 | Assistance to *Janpad Panchayats* | 21,270.39 | 0.00 | 21,270.39 | 20,687.16 | (+) 2.82 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(b)** | **Rural Development-concld.** | | | | | |
| **2515** | **Other Rural Development Programmes- concld.** | | | | | |
| 198 | Assistance to *Gram Panchayats* | 1,78,736.11 | 667.66 | 1,79,403.77 | 1,55,327.34 | (+) 15.50 |
| 789 | Special Component Plan for Scheduled Castes | 1,951.34 | 210.84 | 2,162.18 | 1,820.20 | (+) 18.90 |
| 796 | Tribal Area Sub-plan | 7,984.11 | 878.50 | 8,862.61 | 7,470.62 | (+) 18.63 |
|  | **TOTAL – 2515** | ***3.38***  **2,56,590.96** | **1,757.00** | **2,58,351.34** | **2,29,264.61** | **(+) 12.69** |
| **TOTAL** | **(b) Rural Development** | ***3.38***  **3,32,486.69** | **1,19,329.43** | **4,51,819.50** | **3,88,451.50** | **(+) 16.31** |
| **(d)** | **Irrigation and Flood Control [[19]](#footnote-19)** | | | | | |
| **2700** | **Major Irrigation** | | | | | |
| ***01*** | ***Hansdeo Bango Project*** | | | | | |
| 101 | Maintenance and Repairs | 4,364.59 | 0.00 | 4,364.59 | 3,790.38 | (+) 15.15 |
|  | TOTAL – 01 | 4,364.59 | 0.00 | 4,364.59 | 3,790.38 | **(+) 15.15** |
| ***02*** | ***Mahanadi Project Group*** | | | | | |
| 101 | Maintenance and Repairs | 2,895.85 | 0.00 | 2,895.85 | 2,523.26 | (+) 14.77 |
|  | TOTAL – 02 | 2,895.85 | 0.00 | 2,895.85 | 2,523.26 | **(+) 14.77** |
| ***03*** | ***Sondoor Project*** | | | | | |
| 101 | Maintenance and Repairs | 213.54 | 0.00 | 213.54 | 226.05 | (-) 5.53 |
|  | **TOTAL – 03** | 213.54 | 0.00 | 213.54 | 226.05 | **(-) 5.53** |
| ***04*** | ***Kodar Project*** | | | | | |
| 101 | Maintenance and Repairs | 138.90 | 0.00 | 138.90 | 142.41 | (-) 2.46 |
|  | **TOTAL – 04** | 138.90 | 0.00 | 138.90 | 142.41 | **(-) 2.46** |
| ***05*** | ***Tandula Project*** | | | | | |
| 101 | Maintenance and Repairs | 675.75 | 0.00 | 675.75 | 640.71 | (+) 5.47 |
|  | **TOTAL – 05** | 675.75 | 0.00 | 675.75 | 640.71 | **(+) 5.47** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(d)** | **Irrigation and Flood Control- contd.** | | | | | |
| **2700** | **Major Irrigation- concld.** | | | | | |
| ***06*** | ***Pairi Project*** | | | | | |
| 101 | Maintenance and Repairs | 500.48 | 0.00 | 500.48 | 529.18 | (-) 5.42 |
|  | **TOTAL – 06** | 500.48 | 0.00 | 500.48 | 529.18 | **(-) 5.42** |
| ***07*** | ***Jonk Project*** | | | | | |
| 101 | Maintenance and Repairs | 291.03 | 0.00 | 291.03 | 228.02 | (+) 27.63 |
|  | **TOTAL – 07** | 291.03 | 0.00 | 291.03 | 228.02 | **(+) 27.63** |
| ***08*** | **Samoda** | | | | | |
| 101 | Maintenance and Repairs | 49.97 | 0.00 | 49.97 | 46.25 | (+) 8.04 |
|  | **TOTAL – 08** | 49.97 | 0.00 | 49.97 | 46.25 | **(+) 8.04** |
| ***10*** | ***Kharang Water Tank*** | | | | | |
| 101 | Maintenance and Repairs | 552.51 | 0.00 | 552.51 | 525.91 | (+) 5.06 |
|  | **TOTAL – 10** | 552.51 | 0.00 | 552.51 | 525.91 | **(+) 5.06** |
| ***11*** | ***Maniyari Water Tank*** | | | | | |
| 101 | Maintenance and Repairs | 465.49 | 0.00 | 465.49 | 463.60 | (+) 0.41 |
|  | **TOTAL – 11** | 465.49 | 0.00 | 465.49 | 463.60 | **(+) 0.41** |
|  | TOTAL – 2700 | 10,148.11 | 0.00 | 10,148.11 | 9,115.77 | **(+) 11.32** |
| **2701** | **Medium Irrigation** | | | | | |
| ***01*** | ***Pindravan*** | | | | | |
| 101 | Maintenance and Repairs | 40.38 | 0.00 | 40.38 | 27.48 | (+) 46.94 |
|  | TOTAL -01 | 40.38 | 0.00 | 40.38 | 27.48 | **(+) 46.94** |
| ***02*** | ***Kumhari*** | | | | | |
| 101 | Maintenance and Repairs | 49.11 | 0.00 | 49.11 | 50.45 | (-) 2.66 |
|  | TOTAL – 02 | 49.11 | 0.00 | 49.11 | 50.45 | **(-) 2.66** |
| ***03*** | ***Balar*** | | | | | |
| 101 | Maintenance and Repairs | 68.62 | 0.00 | 68.62 | 70.03 | (-) 2.01 |
|  | TOTAL – 03 | 68.62 | 0.00 | 68.62 | 70.03 | **(-) 2.01** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(d)** | **Irrigation and Flood Control- contd.** | | | | | |
| **2701** | **Medium Irrigation- contd.** | | | | | |
| ***04*** | ***Keshava*** | | | | | |
| 101 | Maintenance and Repairs | 49.98 | 0.00 | 49.98 | 49.33 | (+) 1.32 |
|  | TOTAL – 04 | 49.98 | 0.00 | 49.98 | 49.33 | **(+) 1.32** |
| ***05*** | ***Gondli*** | | | | | |
| 101 | Maintenance and Repairs | 62.85 | 0.00 | 62.85 | 62.51 | (+) 0.54 |
|  | TOTAL – 05 | 62.85 | 0.00 | 62.85 | 62.51 | **(+) 0.54** |
| ***06*** | ***Khapri*** | | | | | |
| 101 | Maintenance and Repairs | 87.23 | 0.00 | 87.23 | 86.45 | (+) 0.90 |
|  | TOTAL – 06 | 87.23 | 0.00 | 87.23 | 86.45 | **(+) 0.90** |
| ***07*** | ***Maroda*** | | | | | |
| 101 | Maintenance and Repairs | 39.17 | 0.00 | 39.17 | 39.53 | (-) 0.91 |
|  | **TOTAL – 07** | 39.17 | 0.00 | 39.17 | 39.53 | **(-) 0.91** |
| ***08*** | ***Kharkara*** | | | | | |
| 101 | Maintenance and Repairs | 144.48 | 0.00 | 144.48 | 144.65 | (-) 0.12 |
|  | **TOTAL – 08** | 144.48 | 0.00 | 144.48 | 144.65 | **(-) 0.12** |
| ***09*** | ***Matiya Moti*** | | | | | |
| 101 | Maintenance and Repairs | 89.93 | 0.00 | 89.93 | 81.11 | (+) 10.87 |
|  | **TOTAL – 09** | 89.93 | 0.00 | 89.93 | 81.11 | **(+) 10.87** |
| ***10*** | ***Russey*** | | | | | |
| 101 | Maintenance and Repairs | 47.23 | 0.00 | 47.23 | 55.34 | (-) 14.65 |
|  | **TOTAL – 10** | 47.23 | 0.00 | 47.23 | 55.34 | **(-) 14.65** |
| ***11*** | ***Dhara*** | | | | | |
| 101 | Maintenance and Repairs | 29.60 | 0.00 | 29.60 | 27.88 | (+) 6.17 |
|  | **TOTAL – 11** | 29.60 | 0.00 | 29.60 | 27.88 | **(+) 6.17** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(d)** | **Irrigation and Flood Control- contd.** | | | | | |
| **2701** | **Medium Irrigation- contd.** | | | | | |
| ***12*** | ***Pipariya*** | | | | | |
| 101 | Maintenance and Repairs | 101.80 | 0.00 | 101.80 | 98.01 | (+) 3.87 |
|  | **TOTAL -12** | 101.80 | 0.00 | 101.80 | 98.01 | **(+) 3.87** |
| ***13*** | ***Chirpani*** | | | | | |
| 101 | Maintenance and Repairs | 99.52 | 0.00 | 99.52 | 104.04 | (-) 4.34 |
|  | TOTAL – 13 | 99.52 | 0.00 | 99.52 | 104.04 | **(-) 4.34** |
| ***14*** | ***Saroda*** | | | | | |
| 101 | Maintenance and Repairs | 117.48 | 0.00 | 117.48 | 113.67 | (+) 3.35 |
|  | TOTAL – 14 | 117.48 | 0.00 | 117.48 | 113.67 | **(+) 3.35** |
| ***15*** | ***Ghongha*** | | | | | |
| 101 | Maintenance and Repairs | 122.74 | 0.00 | 122.74 | 105.66 | (+) 16.17 |
|  | TOTAL – 15 | 122.74 | 0.00 | 122.74 | 105.66 | **(+) 16.17** |
| ***16*** | ***Jhumka*** | | | | | |
| 101 | Maintenance and Repairs | 43.00 | 0.00 | 43.00 | 39.93 | (+) 7.69 |
|  | TOTAL – 16 | 43.00 | 0.00 | 43.00 | 39.93 | **(+) 7.69** |
| ***17*** | ***Gej*** | | | | | |
| 101 | Maintenance and Repairs | 48.18 | 0.00 | 48.18 | 47.70 | (+) 1.01 |
|  | TOTAL – 17 | 48.18 | 0.00 | 48.18 | 47.70 | **(+) 1.01** |
| ***18*** | ***Kedar Nala*** | | | | | |
| 101 | Maintenance and Repairs | 88.97 | 0.00 | 88.97 | 48.58 | (+) 83.14 |
|  | TOTAL – 18 | 88.97 | 0.00 | 88.97 | 48.58 | **(+) 83.14** |
| ***19*** | ***Putka*** | | | | | |
| 101 | Maintenance and Repairs | 54.46 | 0.00 | 54.46 | 47.88 | (+) 13.95 |
|  | TOTAL – 19 | 54.46 | 0.00 | 54.46 | 47.88 | **(+) 13.95** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(d)** | **Irrigation and Flood Control- contd.** | | | | | |
| **2701** | **Medium Irrigation- contd.** | | | | | |
| ***20*** | ***Kinkari Nala*** | | | | | |
| 101 | Maintenance and Repairs | 56.71 | 0.00 | 56.71 | 52.67 | (+) 7.67 |
|  | TOTAL – 20 | 56.71 | 0.00 | 56.71 | 52.67 | **(+) 7.67** |
| ***21*** | ***Khamhar Pakut*** | | | | | |
| 101 | Maintenance and Repairs | 91.49 | 0.00 | 91.49 | 41.87 | (+) 118.51 |
|  | **TOTAL – 21** | 91.49 | 0.00 | 91.49 | 41.87 | **(+) 118.51** |
| ***22*** | ***Kuwarpur*** | | | | | |
| 101 | Maintenance and Repairs | 183.53 | 0.00 | 183.53 | 171.99 | (+) 6.71 |
|  | **TOTAL – 22** | 183.53 | 0.00 | 183.53 | 171.99 | **(+) 6.71** |
| ***23*** | ***Banki*** | | | | | |
| 101 | Maintenance and Repairs | 83.13 | 0.00 | 83.13 | 62.32 | (+) 33.39 |
|  | **TOTAL – 23** | 83.13 | 0.00 | 83.13 | 62.32 | **(+) 33.39** |
| ***24*** | ***Shyam Ghungutta*** | | | | | |
| 101 | Maintenance and Repairs | 407.69 | 0.00 | 407.69 | 362.95 | (+) 12.33 |
|  | **TOTAL – 24** | 407.69 | 0.00 | 407.69 | 362.95 | **(+) 12.33** |
| ***25*** | ***Paralkot*** | | | | | |
| 101 | Maintenance and Repairs | 113.68 | 0.00 | 113.68 | 83.10 | (+) 36.80 |
|  | **TOTAL – 25** | 113.68 | 0.00 | 113.68 | 83.10 | **(+) 36.80** |
| ***26*** | ***Mayana*** | | | | | |
| 101 | Maintenance and Repairs | 38.64 | 0.00 | 38.64 | 38.73 | (-) 0.23 |
|  | **TOTAL – 26** | 38.64 | 0.00 | 38.64 | 38.73 | **(-) 0.23** |
| ***27*** | ***Jhiram Nadi*** | | | | | |
| 101 | Maintenance and Repairs | 31.58 | 0.00 | 31.58 | 30.03 | (+) 5.16 |
|  | **TOTAL – 27** | 31.58 | 0.00 | 31.58 | 30.03 | **(+) 5.16** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(d)** | **Irrigation and Flood Control- contd.** | | | | | |
| **2701** | **Medium Irrigation- contd.** | | | | | |
| ***28*** | ***Shivnath Diversion*** | | | | | |
| 101 | Maintenance and Repairs | 101.12 | 0.00 | 101.12 | 93.36 | (+) 8.31 |
|  | **TOTAL – 28** | 101.12 | 0.00 | 101.12 | 93.36 | **(+) 8.31** |
| ***29*** | ***Mand Diversion*** | | | | | |
| 101 | Maintenance and Repairs | 101.60 | 0.00 | 101.60 | 97.34 | (+) 4.38 |
|  | **TOTAL – 29** | 101.60 | 0.00 | 101.60 | 97.34 | **(+) 4.38** |
| ***30*** | ***Upper Jonk*** | | | | | |
| 101 | Maintenance and Repairs | 24.39 | 0.00 | 24.39 | 23.43 | (+) 4.10 |
|  | **TOTAL – 30** | 24.39 | 0.00 | 24.39 | 23.43 | **(+) 4.10** |
| ***31*** | ***Barnai*** | | | | | |
| 101 | Maintenance and Repairs | 39.71 | 0.00 | 39.71 | 29.20 | (+) 35.99 |
|  | **TOTAL – 31** | 39.71 | 0.00 | 39.71 | 29.20 | **(+) 35.99** |
| **32** | **Sutiya Pat** | | | | | |
| 101 | Maintenance and Repairs | 48.64 | 0.00 | 48.64 | 39.12 | (+) 24.34 |
|  | **TOTAL – 32** | 48.64 | 0.00 | 48.64 | 39.12 | **(+) 24.34** |
| **33** | **Kosarteda** | | | | | |
| 101 | Maintenance and Repairs | 50.51 | 0.00 | 50.51 | 79.97 | (-) 36.84 |
|  | **TOTAL – 33** | 50.51 | 0.00 | 50.51 | 79.97 | **(-) 36.84** |
| **34** | **Mongra** | | | | | |
| 101 | Maintenance and Repairs | 85.44 | 0.00 | 85.44 | 59.94 | (+) 42.54 |
|  | **TOTAL – 34** | 85.44 | 0.00 | 85.44 | 59.94 | **(+) 42.54** |
| ***36*** | ***JhiramNadi*** | | | | | |
| 101 | Maintenance and Repairs | 9.87 | 0.00 | 9.87 | 9.95 | (-) 0.80 |
|  | **TOTAL – 36** | 9.87 | 0.00 | 9.87 | 9.95 | **(-) 0.80** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(d)** | **Irrigation and Flood Control- concld.** | | | | | |
| **2701** | **Medium Irrigation- concld.** | | | | | |
| ***37*** | ***Shivnath Diversion*** | | | | | |
| 101 | Maintenance and Repairs | 7.44 | 0.00 | 7.44 | 9.96 | (-) 25.30 |
|  | **TOTAL – 37** | 7.44 | 0.00 | 7.44 | 9.96 | **(-) 25.30** |
| ***38*** | ***Mand Diversion*** | | | | | |
| 101 | Maintenance and Repairs | 9.68 | 0.00 | 9.68 | 6.79 | (+) 42.56 |
|  | **TOTAL – 38** | 9.68 | 0.00 | 9.68 | 6.79 | **(+) 42.56** |
| ***39*** | ***Upper Jonk*** | | | | | |
| 101 | Maintenance and Repairs | 9.30 | 0.00 | 9.30 | 6.66 | (+) 39.64 |
|  | **TOTAL – 39** | 9.30 | 0.00 | 9.30 | 6.66 | **(+) 39.64** |
| ***80*** | ***General*** | | | | | |
| 001 | Direction and Administration | 35,639.81 | 0.00 | 35,639.81 | 33,047.81 | (+) 7.84 |
| 002 | Data Collection | 109.93 | 0.00 | 109.93 | 84.31 | (+) 30.39 |
| 052 | Machinery and Equipment | 570.40 | 0.00 | 570.40 | 569.03 | (+) 0.24 |
| 190 | Assistance to Public Sector and Other Undertaking | 1,800.00 | 0.00 | 1,800.00 | 2,050.00 | (-) 12.20 |
| 799 | Suspense | (-) 2.59 | 0.00 | (-) 2.59[[20]](#footnote-20) | (-) 5.47 | (-) 52.65 |
|  | **TOTAL – 80** | 38,117.55 | 0.00 | 38,117.55 | 35,745.68 | **(+) 6.64** |
|  | **TOTAL – 2701** | 40,996.43 | 0.00 | 40,996.43 | 38,345.29 | **(+) 6.91** |
| **2702** | **Minor Irrigation** | | | | | |
| ***03*** | ***Maintenance*** | | | | | |
| 101 | Water Tanks | 4,751.15 | 0.00 | 4,751.15 | 4,485.49 | (+) 5.92 |
| 102 | Lift Irrigation Schemes | 253.97 | 0.00 | 253.97 | 291.57 | (-) 12.90 |
| 103 | Tube Wells | 1,746.04 | 0.00 | 1,746.04 | 1,849.93 | (-) 5.62 |
| 789 | Special Component Plan for Scheduled Castes | 148.10 | 0.00 | 148.10 | 128.06 | (+) 15.65 |
| 796 | Tribal Area Sub-plan | 722.98 | 0.00 | 722.98 | 578.38 | (+) 25.00 |
|  | TOTAL – 03 | 7,622.24 | 0.0 | 7,622.24 | 7,333.43 | **(+) 3.94** |
|  | TOTAL – 2702 | 7,622.24 | 0.0 | 7,622.24 | 7,333.43 | **(+) 3.94** |
| **TOTAL** | (d) Irrigation and Flood Control | 58,766.78 | **0.00** | 58,766.78 | 54,794.49 | **(+) 7.25** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(`in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(e)** | **Energy** | | | | | |
| **2801** | **Power** | | | | | |
| **06** | **Rural Electrification** | | | | | |
| 789 | Special Component Plan for Scheduled Castes | 0.00 | 0.00 | 0.00 | 53,293.64 | (-) 100.00 |
| 796 | Tribal Area Sub-plan | 0.00 | 0.00 | 0.00 | 74,454.86 | (-) 100.00 |
|  | TOTAL – 06 | 0.00 | 0.00 | 0.00 | 1,27,748.50 | **(-) 100.00** |
| **80** | **General** | | | | | |
| 101 | Assistance to Electricity Boards | 3,48,746.28 | 0.00 | 3,48,746.28 | 2,85,309.00 | (+) 22.23 |
| 789 | Special Component Plan for Scheduled Castes | 1,00,124.89 | 0.00 | 1,00,142.89 | 29,703.34 | (+) 237.14 |
| 796 | Tribal Area Sub-plan | 2,00,165.87 | 0.00 | 2,00,165.87 | 83,458.16 | (+) 139.84 |
|  | TOTAL – 80 | **6,49,037.04** | 0.00 | **6,49,037.04** | **3,98,470.50** | **(+) 62.88** |
|  | **TOTAL – 2801** | **6,49,037.04** | 0.00 | **6,49,037.04** | **5,26,219.00** | **(+) 23.34** |
| **2810** | **New and Renewable Energy** | | | | | |
| 101 | Grid Interactive and Distributed Renewable Power | 2,200.00 | 0.00 | 2,200.00 | 4,050.00 | (-) 45.68 |
| 104 | Research, Design & Development in Renewable Energy | 1,685.00 | 0.00 | 1,685.00 | 1,756.25 | (-) 4.06 |
| 789 | Special Component Plan for Scheduled Castes | 1,138.00 | 0.00 | 1,138.00 | 1,177.50 | (-) 38.00 |
| 789-902 | Deduct- Amount met from Electricity Development Fund | (-)408.00 | 0.00 | (-)408.00 | (-)405.90 | (-) 100.00 |
|  | **Total-789** | **730.00** | **0.00** | **730.00** | **771.60** | **(-) 5.39** |
| 796 | Tribal Area Sub-plan | 3,757.00 | 0.00 | 3,757.00 | 3,891.25 | (-) 35.50 |
| 796-902 | Deduct- Amount met from Electricity Development Fund | (-)1,247.00 | 0.00 | (-)1,247.00 | (-)1,285.35 | (-) 100.00 |
|  | **Total-796** | **2,510.00** | **0.00** | **2,510.00** | **2,605.90** | **(-) 3.68** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(e)** | **Energy- concld.** | | | | | |
| **2810** | **New and Renewable Energy- concld.** | | | | | |
| 902 | Deduct**-** Amount met from Electricity Development Fund | (-) 1,645.00 | 0.00 | (-) 1,645.00 | (-) 1,691.25 | (-) 2.73 |
|  | **TOTAL – 2810** | **5,480.00** | 0.00 | **5,480.00** | **7,492.50** | **(-) 26.86** |
| TOTAL | **(e) Energy** | **6,54,517.04** | 0.00 | **6,54,517.04** | **5,33,711.50** | **(+) 22.63** |
| **(f)** | **Industry and Minerals** | | | | | |
| **2851** | **Village and Small Industries** | | | | | |
| 001 | Direction and Administration | 0.00 | 0.00 | 0.00 | 5.12 | (-) 100.00 |
| 102 | Small Scale Industries | 3,625.53 | 0.00 | 3,625.53 | 3,454.76 | (+) 4.94 |
| 103 | Handloom Industries | 1,239.22 | 0.00 | 1,239.22 | 1,044.95 | (+) 18.59 |
| 104 | Handicraft Industries | 1,684.00 | 0.00 | 1,684.00 | 1,319.04 | (+) 27.67 |
| 105 | Khadi and Village Industries | 1,338.50 | 0.00 | 1,338.50 | 1,314.00 | (+) 1.86 |
| 107 | Sericulture Industries | 7,099.30 | 0.00 | 7,099.30 | 6,383.88 | (+) 11.21 |
| 110 | Composite Village and Small Industries and Co-operatives | 49.99 | 0.00 | 49.99 | 39.52 | (+) 26.49 |
| 200 | Other Village Industries | 2,475.71 | 0.00 | 2,475.71 | 2,350.71 | (+) 5.32 |
| 789 | Special Component Plan for Scheduled Castes | 1,406.03 | 0.00 | 1,406.03 | 1,464.70 | (-) 4.01 |
| 796 | Tribal Area Sub-plan | 3,520.17 | 0.00 | 3,520.17 | 3,485.51 | (+) 0.99 |
|  | **TOTAL – 2851** | **22,438.45** | **0.00** | **22,438.45** | **20,862.19** | **(+) 7.56** |
| **2852** | **Industries** | | | | | |
| ***80*** | ***General*** | | | | | |
| 001 | Direction and Administration | 1,164.52 | 0.00 | 1,164.52 | 1,172.70 | (-) 0.70 |
| 102 | Industrial Productivity | 21,799.07 | 768.69 | 22,567.76 | 11,278.33 | (+) 100.10 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(f)** | **Industry and Minerals- concld.** | | | | | |
| **2852** | **Industries- concld.** | | | | | |
| ***80*** | ***General- concld.*** | | | | | |
| 789 | Special Component Plan for Scheduled Castes | 1,924.94 | 0.00 | 1,924.94 | 1,341.49 | (+) 43.49 |
| 796 | Tribal Area Sub-plan | 4,898.23 | 0.00 | 4,898.23 | 4,874.31 | (+) 0.49 |
|  | TOTAL – 80 | **29,786.76** | **768.69** | **30,555.45** | **18,666.83** | **(+) 63.69** |
|  | **TOTAL – 2852** | **29,786.76** | **768.69** | **30,555.45** | **18,666.83** | **(+) 63.69** |
| **2853** | **Non-Ferrous Mining and Metallurgical Industries** | | | | | |
| ***02*** | ***Regulation and Development of Mines*** | | | | | |
| 001 | Direction and Administration | *5.00*  4,046.14 | 0.00 | 4,051.14 | 3,737.97 | (+) 8.38 |
| 004 | Research and Development | 123.60 | 0.00 | 123.60 | 96.87 | (+) 27.59 |
| 102 | Mineral Exploration | 7,830.12 | 0.00 | 7,830.12 | 7,316.48 | (+) 7.02 |
| 789 | Special Component Plan for Scheduled Castes | 3,859.20 | 0.00 | 3,859.20 | 2,839.12 | (+) 35.93 |
| 796 | Tribal Area Sub-plan | 2,104.15 | 0.00 | 2,104.15 | 2,371.57 | (-) 11.28 |
| 797 | Transfer to Chhattisgarh State Mineral Development Fund | 40,000.00 | 0.00 | 40,000.00 | 43,035.00 | (-) 7.05 |
| 902 | Deduct- Amount met from State Mineral Development Fund | (-) 123.60 | 0.00 | (-) 123.60 | (-) 96.87 | (+) 27.59 |
|  | TOTAL – 02 | ***5.00***  **57,839.61** | **0.00** | **57,844.61** | **59,300.14** | **(-) 2.45** |
|  | **TOTAL – 2853** | ***5.00***  **57,839.61** | **0.00** | **57,844.61** | **59,300.14** | **(-) 2.45** |
| **TOTAL** | **(f) Industry and Minerals** | ***5.00***  **1,10,064.82** | **768.69** | **1,10,838.51** | **98,829.16** | **(+) 12.15** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(g)** | **Transport-** | | | | | |
| **3053** | **Civil Aviation** | | | | | |
| ***60*** | **Other Aeronautical Services** | | | | | |
| 102 | Navigation and Air Route Services | 43.17 | 0.00 | 43.17 | 0.00 | (+) 100.00 |
|  | **TOTAL – 60** | 43.17 | 0.00 | 43.17 | 0.00 | **(+) 100.00** |
|  | **TOTAL – 2853** | 43.17 | 0.00 | 43.17 | 0.00 | **(+)100.00** |
| **3054** | **Roads and Bridges** | | | | | |
| ***01*** | ***National Highways*** | | | | | |
| 337 | Road Works | 1,018.72 | 0.00 | 1,018.72 | 375.41 | (+) 171.36 |
|  | TOTAL – 01 | 1,018.72 | 0.00 | 1,018.72 | 375.41 | **(+) 171.36** |
| ***03*** | ***State Highways*** | | | | | |
| 337 | Road Works | 14,172.07 | 0.00 | 14,172.07 | 9,153.75 | (+) 54.82 |
| 797 | Transfer to Central Road and Infrastructure Fund | 30,000.00 | 0.00 | 30,000.00 | 16,065.00 | (+) 86.74 |
|  | **TOTAL – 03** | 44,172.07 | **0.00** | 44,172.07 | 25,218.75 | **(+) 75.16** |
| ***04*** | ***District and Other Roads*** | | | | | |
| 105 | Maintenance and Repair | 70,000.00 | 0.00 | 70,000.00 | 70,000.00 | 0.00 |
| 337 | Road Works | 57,038.56 | 0.00 | 57,038.56 | 29,502.73 | (+) 93.33 |
|  | TOTAL – 04 | 1,27,038.56 | **0.00** | 1,27,038.56 | 99,502.73 | **(+) 27.67** |
| ***80*** | ***General*** | | | | | |
| 001 | Direction and Administration | 413.36 | 0.00 | 413.36 | 696.26 | (-) 40.63 |
|  | TOTAL – 80 | **413.36** | 0.00 | **413.36** | **696.26** | **(-) 40.63** |
|  | **TOTAL – 3054** | **1,72,642.71** | **0.00** | **1,72,642.71** | **1,25,793.15** | **(+) 37.24** |
| **TOTAL** | **(g) Transport** | **1,72,685.88** | **0.00** | **1,72,685.88** | **1,25,793.15** | **(+) 37.28** |
| **(h)** | **Communications** | | | | | |
| **3275** | **Other Communication Service** | | | | | |
| 800 | Other Expenditure | 5,646.92 | 0.00 | 5,646.92 | 3,781.60 | (+) 49.33 |
|  | **TOTAL – 3275** | **5,646.92** | 0.00 | **5,646.92** | **3,781.60** | **(+) 49.33** |
| **TOTAL** | **(h) Communications** | **5,646.92** | 0.00 | **5,646.92** | **3,781.60** | **(+) 49.33** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- contd.** | | | | | |
| **(i)** | **Science, Technology and Environment** | | | | | |
| **3425** | **Other Scientific Research** | | | | | |
| ***60*** | ***Others*** | | | | | |
| 200 | Assistance to other Scientific bodies | 1,251.40 | 0.00 | 1,251.40 | 1,049.18 | (+) 19.27 |
|  | **TOTAL-60** | **1,251.40** | 0.00 | **1,251.40** | **1,049.18** | **(+) 19.27** |
|  | **TOTAL – 3425** | **1,251.40** | 0.00 | **1,251.40** | **1,049.18** | **(+) 19.27** |
| **TOTAL** | **(i) Science, Technology and Environment** | **1,251.40** | **0.00** | **1,251.40** | **1,049.18** | **(+) 19.27** |
| **(j)** | **General Economic Services** | | | | | |
| **3451** | **Secretariat- Economic Services** | | | | | |
| 090 | Secretariat | 2,027.72 | 0.00 | 2,027.72 | 1,771.27 | (+) 14.48 |
| 101 | Niti Aayog | 603.78 | 0.00 | 603.78 | 539.29 | (+) 11.95 |
| 102 | District Planning Machinery | 18.77 | 0.00 | 18.77 | 24.56 | (-) 23.57 |
|  | **TOTAL – 3451** | **2,650.27** | **0.00** | **2,650.27** | **2,335.12** | **(+) 13.50** |
| **3452** | **Tourism** | | | | | |
| ***80*** | ***General*** | | | | | |
| 001 | Direction and Administration | 5,557.75 | 0.00 | 5,557.75[[21]](#footnote-21) | 4,574.50 | (+) 21.49 |
|  | TOTAL – 80 | **5,557.75** | **0.00** | **5,557.75** | **4,574.50** | **(+) 21.49** |
|  | **TOTAL – 3452** | **5,557.75** | **0.00** | **5,557.75** | **4,574.50** | **(+) 21.49** |
| **3454** | **Census Surveys and Statistics- concld.** | | | | | |
| ***02*** | ***Surveys and Statistics*** | | | | | |
| 001 | Direction and Administration | 0.00 | 0.00 | 0.00 | 0.22 | (-) 100.00 |
| 110 | Gazetter and Statistical Memoirs | 42.90 | 0.00 | 42.90 | 35.48 | (+) 20.91 |
| 111 | Vital Statistics | 266.40 | 0.00 | 266.40 | 295.68 | (-) 9.90 |
| 201 | National Sample Survey Organization | 148.85 | 0.00 | 148.85 | 137.15 | (+) 8.53 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **C** | **ECONOMIC SERVICES- concld.** | | | | | |
| **(j)** | **General Economic Services- concld.** | | | | | |
| **3454** | **Census Surveys and Statistics- concld.** | | | | | |
| ***02*** | ***Surveys and Statistics- concld.*** | | | | | |
| 203 | Computer Services | 0.00 | 0.00 | 0.00 | 0.49 | (-) 100.00 |
| 205 | State Statistical Agency | 2,764.80 | 0.00 | 2,764.80 | 2,367.74 | (+) 16.77 |
|  | TOTAL – 02 | **3,222.95** | **0.00** | **3,222.95** | **2,836.76** | **(+) 13.61** |
|  | **TOTAL 3454** | **3,222.95** | **0.00** | **3,222.95** | **2,836.76** | **(+) 13.61** |
| **3475** | **Other General Economic Services** | | | | | |
| 106 | Regulation of Weights and Measures | 671.94 | 0.00 | 671.94 | 605.79 | (+) 10.92 |
| 200 | Regulation of Other Business Undertakings | 217.31 | 0.00 | 217.31 | 207.12 | (+) 4.92 |
| 800 | Other Expenditure | 0.00 | 0.00 | 0.00 | 14.00 | (-)100.00 |
|  | TOTAL – 3475 | **889.25** | **0.00** | **889.25** | **826.91** | **(+) 7.54** |
| **TOTAL** | **(j) General Economic Services** | **12,320.22** | **0.00** | **12,320.22** | **10,573.29** | **(+) 16.52** |
| **TOTAL** | **C- ECONOMIC SERVICES** | ***463.30***  **45,72,801.93** | **2,05,878.72** | **47,79,143.95** | **29,49,920.50** | **(+) 62.01** |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS – contd.**

**(Figures in *italics* represent Charged Expenditure)**

**(` in lakh)**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Heads** | | **Actuals for the year 2023-24** | | | **Actuals for  2022-23** | **Increase (+)/**  **Decrease (-) in**  ***per cent* during  the year 2023-24** |
| **State Fund Expenditure** | **Central Assistance (including CSS/CS)** | **TOTAL** |
| **D** | **Grants- in-Aid and contributions-** | | | | | |
| **3604** | **Compensation and Assignments to Local Bodies and Panchayati Raj Institutions** | | | | | |
| 191 | Assistance to Municipal Corporations | *2,737.41*  77,950.27 | 0.00 | 80,687.68 | 73,517.45 | (+) 9.75 |
| 192 | Assistance to Municipal Councils | *563.58*  23,416.09 | 0.00 | 23,979.67 | 21,499.60 | (+) 11.54 |
| 193 | Assistance to Nagar Panchayats | *724.60*  24,365.24 | 0.00 | 25,089.84 | 19,239.54 | (+) 30.41 |
| 197 | Assistance to Janpad Panchayats | 6,952.05 | 0.00 | 6,952.05 | 7,000.00 | (-) 0.68 |
| 902 | Deduct- Amount met from *Panchayat* Land Revenue Cess and Stamp Duty Fund | (-) 6,952.05 | 0.00 | (-) 6,952.05 | (-) 7,000.00 | (-) 0.68 |
|  | **TOTAL – 3604** | ***4,025.59***  **1,25,731.60** | **0.00** | **1,29,757.19** | **1,14,256.59** | **(+) 13.57** |
| **TOTAL** | **D-Grants-in-Aid and contributions** | ***4,025.59***  **1,25,731.60** | **0.00** | **1,29,757.19** | **1,14,256.59** | **(+) 13.57** |
| **TOTAL** | **EXPENDITURE HEADS**  **(REVENUE ACCOUNT)** | ***7,11,133.47***  **99,44,582.21[[22]](#footnote-22)** | **8,18,380.08[[23]](#footnote-23)** | **1,14,74,095.76** | **85,28,503.45** | **(+) 34.54** |
|  | **Salary** |  |  | **27,66,924.53[[24]](#footnote-24)** | **24,96,733.32** | **(+) 10.82** |
|  | **Subsidy** |  |  | **10,79,688.15** | **8,30,628.03** | **(+) 29.98** |
|  | **Grants-in-Aid** |  |  | **49,55,604.58** | **26,94,729.72** | **(+) 83.90** |

Note:In the Voucher Level Computarisation (VLC) system, Group head 0701,0702,0703 regarding Central share of Centrally Sponsored Schemes pertaining to Normal, Tribal Sub plan and Scheduled Caste Component Plan, Group head 0801,0802,0803 regarding expenditure on Central Sector Schemes pertaining to Normal, Tribal Sub plan and Scheduled Caste Component Plan and Group head 0602,0603 regarding expenditure from Special Central Assistance pertaining to Tribal Sub plan and Scheduled Caste Component Plan are codified under the column “Central Assistance (including CSS/CS)”**.** The remaining Group heads are codified under the Column “State Fund Expenditure”**.**

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**EXPLANATORY NOTE**

1. Revenue Expenditure during the year 2023-24 was ` 1,14,74,095.76 lakh as compared against ` 85,28,503.45 lakh of previous year   
   2022-23 which indicates an increase of ` 29,45,592.31 lakh. The increase was mainly under the following Major Heads: -

**(` in lakh)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Major Head of Account** | | **Increase as compared to**  **2022-23** | **Reasons for Increase** |
| 2014 | Administration of Justice | 15,048.77 | Mainly due to increase in expenditure relating to Pay and Allowances, Wages of Ardaliiyon, Tour expenses, office expenditure of High courts, General Establishments, Family courts, Fast Track Special court and POCSO, etc. |
| 2015 | Elections | 23,333.59 | Information Awaited (July 2024). |
| 2029 | Land Revenue | 21,759.92 | Information Awaited (July 2024). |
| 2039 | State Excise | 2,579.40 | Mainly due to increase in Pay and Allowances, Incentives to New Cinema Houses, Multiplexes. |
| 2045 | Other Taxes and Duties on Commodities and Services | 11,492.98 | Mainly due to transfer of Electricity Development Cess to Electricity Development Fund. |
| 2048 | Appropriation for reduction or avoidance of Debt | 1,500.00 | Due to increase in contribution to Sinking Fund. |
| 2049 | Interest Payments | 41,625.38 | Mainly due to Payment of Interest on State Provident Fund, Special Drawing Facility, loans taken over by the State Government of power companies, Payment of Interest on Police Housing, Payment of Interest on Government Employees Group Insurance Scheme, Interest on loans taken by Chhattisgarh Road and Infrastructure Development Corporation, Interest on loans taken by SUDA for State Share in Pradhan Mantri Awas Yojana (Urban)-Housing for all, etc. |
| 2053 | District Administration | 5,458.40 | Information Awaited (July 2024). |
| 2055 | Police | 61,816.51 | Mainly due to increase in expenditure relating to Pay and Allowances, Expenditure on dial 100/112, Special Infrastructure Scheme. |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**EXPLANATORY NOTE**

**(` in lakh)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Major Head of Account** | | **Increase as compared to**  **2022-23** | **Reasons for Increase** |
| 2056 | Jails | 1,371.62 | Due to increase in expenditure relating to Pay and Allowances, Food of Jailed Inmates of Central Jails, District and sub jails. |
| 2059 | Public Works | 5,531.11 | Due to maintenance of guest houses, Rajya Bhawan, Hospital and Dispensary Building, Court Building, New International Stadium, Tour of VIPs. |
| 2070 | Other Administrative Services | 4,354.02 | Due to increase in Honorarium to Nagar Sainiks. |
| 2071 | Pension and Other Retirement Benefits | 1,45,036.50 | Mainly due to increase in expenditure on Superannuation and retirement benefits, gratuity, Family Pension and Transfer to Pension Fund. |
| 2202 | General Education | 2,09,883.66 | Due to increase in expenditure relating to Pay and Allowances, Samagra Shiksha, Pradhan Mantri Poshan Shakti Nirman, State Scholarship, Integrated Umbrella Yojana, Organization of National Games, Sanskrit Board, PM Shri Yojana, Free provision of Cycles to High school girls, Model School Yojna, State Literacy Programme, Nav Bharat Saksharta Mission, Sanskrit schools, etc. |
| 2204 | Sports and Youth Services | 6,601.10 | Due to conducting of Camps of NCC cadets in all the Schools and Colleges of the State, Expenditure on State Yuva Mitan Club, Organisation of more departmental activities, Purchase of Sports Equipments for running of Sports Academy. |
| 2205 | Art and Culture | 2,059.52 | Due to increase in expenditure on Pay and Allowances, printing of more numbers of Brochures, Minor Works in Muktangan Parisar, Village and Tehsil wise survey, Cultural programmes etc. |
| 2210 | Medical and Public Health | 43,055.56 | Due to increase in expenditure on Pay and Allowances, Chhattisgarh Emergency Medical Response Services, Shav Vahika Yojana, Mitanin Kalyan Nidhi, Community Health Centre, National Aayush Mission. |
| 2215 | Water Supply and Sanitation | 14,269.59 | Due to expenditure on Pay and Allowances, increase in demand for supply of water to Special Buildings, Maintenance of Rural Water Supply Scheme through Pipes, Solar Energy based Rural Water Supply Scheme, Miscellaneous Public Work Advance, etc. |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**EXPLANATORY NOTE**

**(` in lakh)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Major Head of Account** | | **Increase as**  **compared to**  **2022-23** | **Reasons for Increase** |
| 2216 | Housing | 2,13,940.19 | Information Awaited (July 2024). |
| 2220 | Information and Publicity | 35,906.80 | Due to increase in pay and allowances, expenditure on Advertisement through Electronic Media, Organisation of Information Camps in tribal areas, etc. |
| 2230 | Labour, Employment and Skill Development | 33,194.44 | Due to increase in pay & allowances, Payment of arrears on account of revision of pay & allowances of Member Judges and Labour Judges of Industrial courts (480), Payment of Unemployment Allowances, Unorganised labour security and welfare board, etc. |
| 2235 | Social Security and Welfare | 2,25,139.00 | Due to increase in pay and allowance, expenditure under “National Old age pension”, “Indra Gandhi National Widow Pension”, “Online registration and survey of Nishaktjan”, Sukhad Sahara Yojana, Social security pension, Mukhyamantri Pension Yojana, etc. |
| 2236 | Nutrition | 14,704.90 | Information Awaited (July 2024). |
| 2245 | Relief on Account of Natural Calamities | 29,673.28 | Due to increase in transfer of grants to State Disaster Response Fund, Assistance on Flood Relief, etc. |
| 2401 | Crop Husbandry | 15,55,165.31 | Due to increase in expenditure relating to Pay and Allowances, Rashtriya Krishi Vikas Yojana, Paramparagat Krishi Vikas Yojana, Krishak Unnati Yojana, Payment of pending Bonus of Kharif Year 2014 and Kharif 2015, Community Fencing Scheme, NMSA National Mission on Agroforestry. |
| 2402 | Soil and Water conservation | 15,632.09 | Due to increase in expenditure relating to Pay and Allowances, Integrated water shed management, etc. |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**EXPLANATORY NOTE**

**(` in lakh)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Major Head of Account** | | **Increase as**  **compared to**  **2022-23** | **Reasons for Increase** |
| 2403 | Animal Husbandry | 4,223.24 | Due to increase in expenditure relating to Pay and Allowances, number of beneficiaries under state sponsored dairy entrepreneurship, increase in number of shepherds, payment of pending bills, expenditure under control of animal diseases, etc. |
| 2405 | Fisheries | 5,901.40 | Due to increase in expenditure under Pradhan Mantri Matsya Sampada Yojana, Grants to fisheries cooperative society, etc. |
| 2406 | Forest | 18,719.39 | Due to increase in expenditure relating to Pay and Allowances, expenditure on Forest management societies, expenditure on Timber as per work plan approved by Government of India, etc. |
| 2415 | Agricultural Research and Education | 3,712.25 | Due to increase in expenditure under Grants to Indra Gandhi Krishi Vishwavidyalaya, Horticulture Colleges, expenditure on veterinary universities, etc. |
| 2425 | Co-operation | 3,892.82 | Due to expenditure on interest grants for rationlisation of interest rate of Farmer’s loan, etc. |
| 2501 | Special Programmes for Rural Development | 38,485.70 | Information Awaited (July 2024). |
| 2515 | Other Rural Development Programmes | 29,086.74 | Due to increase in expenditure relating to Pay and Allowances, Rashtriya Gram Swaraj Yojana, Grants under Fifteenth Finance Commission, General Purpose Grants to Gram Panchayat for basic works, Secretariat Establishment, etc. |
| 2700 | Major Irrigation | 1,032.34 | Information Awaited (July 2024). |
| 2701 | Medium Irrigation | 2,651.14 | Information Awaited (July 2024.) |
| 2801 | Power | 1,22,818.04 | Due to increase in expenditure under grants to free electric supply to agricultural pumps of five Horse Power, Payment of Principal on account of takeover of loans of power companies. |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**EXPLANATORY NOTE**

**(` in lakh)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Major Head of Account** | | **Increase as**  **compared to**  **2022-23** | **Reasons for Increase** |
| 2851 | Village and Small Industries | 1,576.25 | Due to expenditure on interest grants to industries, expenditure under Tusser Kosa Production Development Scheme, Implementation of schemes of Silk Industry, Utpreran Vikas Programme, Grants to Handicapped Corporation, Establishment of Glazing unit, Kumbhkaar Tarakota Scheme, etc. |
| 2852 | Industries | 11,888.62 | Due to expenditure in Capital cost grants to Industrial Units, organization of competitions, Fairs, symposium Pradhan Mantri Food Industries Development Scheme, etc. |
| 3054 | Roads and Bridges | 46,849.56 | Due to increase in Repair Works of National Highways, State Highways and District and Other Roads. |
| 3275 | Other Communication Services | 1,865.32 | Information Awaited (July 2024). |
| 3604 | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | 15,500.60 | Due to transfer of receipts equivalent to Entry Tax to Local Bodies. |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**EXPLANATORY NOTE**

The increase in expenditure was partly offset by decrease in expenditure mainly under: -

**(` in lakh)**

|  |  |  |  |
| --- | --- | --- | --- |
| **Major Head of Account** | | **Decrease as compared to**  **2022-23** | **Reasons for Decrease** |
| 2013 | Council of Ministers | 2,434.24 | Due to less expenditure on grants by Ministers due to Implementation of model code of conduct, etc. |
| 2052 | Secretariat – General Services | 1,050.24 | Due to non-filling up of vacant posts, Retirement of employees, etc |
| 2217 | Urban Development | 62,817.68 | Due to appointment of a smaller number of employees by SAI consulting Ltd. Ahmedabad, Expenditure on Raipur Smart City, Amrit Mission, Housing for all, Fifteenth Finance Commission Grants, Expenditure under Nava Raipur Atal Nagar Smart City Corporation. |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | 8,049.77 | Mainly due to decrease in number of beneficiaries under Integrated Umbrella Yojana, less number of works under Local Development Programme from Central Assistance, Extension of facilities in Tribal Areas(Article 275), less expenditure under the scheme Minority Commission etc. |
| 2408 | Food, Storage and Warehousing | 28,982.13 | Due to less expenditure on *Mukyamantri Khadyan Sahayata Yojna*, margin to PDS dealers, reimbursement of loss and expenditure to Chhattisgarh Co-operative Marketing Federation and Chhattisgarh State Civil Supplies Corporation on procurement of food grains, expenditure on Antyodaya Ann Yojana (Chana Pradaay) etc. |
| 2505 | Rural Employment | 4,204.43 | Information Awaited (July 2024). |
| 2810 | New and Renewable Energy | 2,012.50 | Due to less expenditure on Capacity Enhancement and Maintenance of Plants. |
| 2853 | Non Ferrous Mining and Metallurgical Industries | 1,455.52 | Due to less contribution to Chhattisgarh Mineral Development Fund. |

**Note:** Major Heads where increase/decrease in expenditure as compared to previous year is ` 1,000.00 lakh or above are included in the Explanatory Note.

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**Annexure to Statement 15**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **GOI Schemes** | **State Scheme under Expenditure Head of Accounts** | **GOI[[25]](#footnote-25) Release** | **Central[[26]](#footnote-26) Share actually Released by the State Govt.** | ***Deficit (-)/***  ***Excess (+)*** | **State[[27]](#footnote-27) Share as per Funding Pattern** | **State[[28]](#footnote-28) Share Released** | ***Deficit (-)/***  ***Excess (+)*** | **Total Release** | **Total Expenditure** |
| **(1)** | **(2)** | **(3 = 2 - 1)** | **(4)** | **(5)** | **(6 = 5 - 4)** | **(2+5)** | **(2+5)** |
| **1** | National Social Assistance  Programme (NSAP) | National Family Benefit Scheme (CSS) (100:0) | 0.00 | 1,670.34 | (+)1,670.34 | 0.00 | 0.00 | 0.00 | 1,670.34 | 1,670.34 |
| Indira Gandhi National Old Age Pension Scheme (CSS) (100:0) | 19,062.51 | 19,686.00 | (+) 623.49 | 0.00 | 0.00 | 0.00 | 19,686.00 | 19,686.00 |
| Indira Gandhi National Widow Pension Scheme (CSS) (100:0) | 7,502.92 | 7,697.41 | (+) 194.49 | 0.00 | 0.00 | 0.00 | 7,697.41 | 7,697.41 |
| Indira Gandhi National Disability Pension Scheme (CSS) (100:0) | 1,188.79 | 1,239.10 | (+) 50.31 | 0.00 | 0.00 | 0.00 | 1,239.10 | 1,239.10 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**Annexure to Statement 15**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **GOI Schemes** | **State Scheme under Expenditure Head of Accounts** | **GOI Release** | **Central Share actually Released by the State Govt.** | ***Deficit (-)/***  ***Excess (+)*** | **State Share as per Funding Pattern** | **State Share Released** | ***Deficit (-)/***  ***Excess (+)*** | **Total Release** | **Total Expenditure** |
| **(1)** | **(2)** | **(3 = 2 - 1)** | **(4)** | **(5)** | **(6 = 5 - 4)** | **(2+5)** | **(2+5)** |
| **2** | Umbrella  Programme for Development of other Vulnerable Groups | *Varishtha Nagrik Sahayatha Yojana* (CSS) (100:0) | 154.50 | 0.00 | (-) 154.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **3** | Umbrella Program for Development of Scheduled Tribes | Integrated Umbrella Scheme (CSS) (75:25) | 12,375.00 | 9,145.57 | (-) 3,229.43 | 4,125.00 | 3,048.52 | (-) 1,076.48 | 12,194.09 | 12,194.09 |
| Tribal Culture Promotion Research Training and Development (CSS) (100:0) | 250.00 | 103.55 | (-) 146.45 | 0.00 | 0.00 | 0.00 | 103.55 | 103.55 |
| Special Central Assistance to Tribal Sub Scheme (SCA) (100:0) | 0.00 | 12,578.66 | (+) 12,578.66 | 0.00 | 0.00 | 0.00 | 12,578.66 | 12,578.66 |
| *Pradhan Mantri Janjati Adivasi Nyay Maha Abhiyan* (CSS) (100:0) | 852.39 | 0.00 | (-) 852.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**Annexure to Statement 15**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **GOI Schemes** | **State Scheme under Expenditure Head of Accounts** | **GOI Release** | **Central Share actually Released by the State Govt.** | ***Deficit (-)/***  ***Excess (+)*** | **State Share as per Funding Pattern** | **State Share Released** | ***Deficit (-)/***  ***Excess (+)*** | **Total Release** | **Total Expenditure** |
| **(1)** | **(2)** | **(3 = 2 - 1)** | **(4)** | **(5)** | **(6 = 5 - 4)** | **(2+5)** | **(2+5)** |
|  | Umbrella Program for Development of Scheduled Tribes | Shahid Veer Narayan Singh Statue and Museum (CSS) (60:40) | 0.00 | 9.88 | (+) 9.88 | 0.00 | 881.00 | (+) 881.00 | 890.88 | 890.88 |
| Development of Particularly Vulnerable Tribal Groups – Tribal Special Backward Classes (CS) (100:0) | 0.00 | 1,500.00 | (+) 1,500.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 |
| Extension of Facilities in Tribal Areas – Article 275 (1) (ACA) (100:0) | 15,676.77 | 16,753.81 | (+) 1,077.04 | 0.00 | 0.00 | 0.00 | 16,753.81 | 16,753.81 |
| **4** | Umbrella Scheme for Development of Scheduled Castes | Post Matric Scholarships (CSS) (60:40) | 38.00 | 38.00 | 0.00 | 25.33 | 2,400.00 | (+) 2,374.67 | 2,438.00 | 2,438.00 |
| Centrally Sponsored Scheme for Scheduled Castes (CSS) (50:50) | 1,337.53 | 1,848.50 | (+) 510.97 | 1,337.53 | 1,991.00 | (+) 653.47 | 3,839.50 | 3,839.50 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**Annexure to Statement 15**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **GOI Schemes** | **State Scheme under Expenditure Head of Accounts** | **GOI Release** | **Central Share actually Released by the State Govt.** | ***Deficit (-)/***  ***Excess (+)*** | **State Share as per Funding Pattern** | **State Share Released** | ***Deficit (-)/***  ***Excess (+)*** | **Total Release** | **Total Expenditure** |
| **(1)** | **(2)** | **(3 = 2 - 1)** | **(4)** | **(5)** | **(6 = 5 - 4)** | **(2+5)** | **(2+5)** |
| **5** | Blue Revolution | *Pradhan Mantri Matsya Sampada Yojana* (PMMSY) (CSS) (60:40) | 5,155.13 | 5,155.14 | (+) 0.01 | 3,436.75 | 5,038.25 | (+) 1,601.50 | 10,193.39 | 10,193.39 |
| **6** | Environment, Forestry and Wildlife | Green India mission (CSS) (60:40) | 9.43 | 0.00 | (-) 9.43 | 6.29 | 0.00 | (-) 6.29 | 0.00 | 0.00 |
| **7** | Infrastructure facilities for Judiciary | Administration of Justice (CSS) (60:40) | 669.00 | 502.00 | (-) 167.00 | 446.00 | 334.66 | (-) 111.34 | 836.66 | 836.66 |
| Fast Track Special Court and POCSO (CSS) (60:40) | 325.22 | 673.31 | (+) 348.09 | 216.81 | 372.42 | (+) 155.61 | 1,045.73 | 1,045.73 |
| 8 | Jobs and Skill Development | Model Career Centre for Employment Exchange (CS) (100:0) | 0.00 | 22.32 | (+) 22.32 | 0.00 | 0.00 | 0.00 | 22.32 | 22.32 |
| **9** | Modernisation of Police Forces | Assistance to Naxal affected Districts (SCA) (100:0) | 23,860.95 | 5,181.00 | (-) 18,679.95 | 0.00 | 0.00 | 0.00 | 5,181.00 | 5,181.00 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**Annexure to Statement 15**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **GOI Schemes** | **State Scheme under Expenditure Head of Accounts** | **GOI Release** | **Central Share actually Released by the State Govt.** | ***Deficit (-)/***  ***Excess (+)*** | **State Share as per Funding Pattern** | **State Share Released** | ***Deficit (-)/***  ***Excess (+)*** | **Total Release** | **Total Expenditure** |
| **(1)** | **(2)** | **(3 = 2 - 1)** | **(4)** | **(5)** | **(6 = 5 - 4)** | **(2+5)** | **(2+5)** |
|  | Modernisation of Police Forces | Assistance to State for Modernisation of Police Force (CSS) (60:40) | 0.00 | 44.30 | (+) 44.30 | 0.00 | 0.00 | 0.00 | 44.30 | 44.30 |
| Special Infrastructure Plan – Construction of Fortified Police Stations (CSS) (60:40) | 2,030.19 | 5,833.13 | (+) 3,802.94 | 1,353.46 | 4,957.21 | (+) 3,603.75 | 10,790.34 | 10,790.34 |
| Anti – Human Trafficking Unit (CS) (100:0) | 0.00 | 0.44 | (+) 0.44 | 0.00 | 0.00 | 0.00 | 0.44 | 0.44 |
| Women Help Desk (CS) (100:0) | 0.00 | 59.58 | (+) 59.58 | 0.00 | 0.00 | 0.00 | 59.58 | 59.58 |
| Crime & Criminal Tracking Network System (CS) (100:0) | 0.00 | 26.12 | (+) 26.12 | 0.00 | 0.00 | 0.00 | 26.12 | 26.12 |
| Dial 100 / 112 (CS) (100:0) | 0.00 | 20.11 | (+) 20.11 | 0.00 | 0.00 | 0.00 | 20.11 | 20.11 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**Annexure to Statement 15**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **GOI Schemes** | **State Scheme under Expenditure Head of Accounts** | **GOI Release** | **Central Share actually Released by the State Govt.** | ***Deficit (-)/***  ***Excess (+)*** | **State Share as per Funding Pattern** | **State Share Released** | ***Deficit (-)/***  ***Excess (+)*** | **Total Release** | **Total Expenditure** |
| **(1)** | **(2)** | **(3 = 2 - 1)** | **(4)** | **(5)** | **(6 = 5 - 4)** | **(2+5)** | **(2+5)** |
|  | Modernisation of Police Forces | Establishment of Forensic Lab & Training Centre for Protection of Women & Children (CS) (100:0) | 0.00 | 17.58 | (+) 17.58 | 0.00 | 0.00 | 0.00 | 17.58 | 17.58 |
| *Kendriya Peedith Shatipoorthi Yojana* (CS) (100:0) | 0.00 | 2,700.00 | (+) 2,700.00 | 0.00 | 0.00 | 0.00 | 2,700.00 | 2,700.00 |
| 10 | National Education Mission | *Samagra Shiksha* (CSS) (60:40) | 77,659.05 | 76,904.69 | (+) 754.36 | 51,772.70 | 52,481.05 | (+) 708.35 | 1,36,183.10 | 1,36,183.10 |
| 11 | National Health Mission | National Health Mission (CSS) (60:40) | 61,884.33 | 82,982.58 | (+)21,098.25 | 41,256.22 | 72,243.65 | (+)30,987.43 | 1,55,226.23 | 1,55,226.23 |
| Establishment of New Medical Colleges Attached with District / Referral Hospitals (CSS) (60:40) | 0.00 | 3,314.50 | (+) 3,314.50 | 0.00 | 14,243.19 | (+)14,243.19 | 17,557.69 | 17,557.69 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**Annexure to Statement 15**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **GOI Schemes** | **State Scheme under Expenditure Head of Accounts** | **GOI Release** | **Central Share actually Released by the State Govt.** | ***Deficit (-)/***  ***Excess (+)*** | **State Share as per Funding Pattern** | **State Share Released** | ***Deficit (-)/***  ***Excess (+)*** | **Total Release** | **Total Expenditure** |
| **(1)** | **(2)** | **(3 = 2 - 1)** | **(4)** | **(5)** | **(6 = 5 - 4)** | **(2+5)** | **(2+5)** |
|  | National Health Mission | Regional Family Welfare Training Centres (CSS) (60:40) | 133.24 | 85.85 | (-) 47.39 | 88.83 | 1.98 | (-) 86.85 | 87.83 | 87.83 |
| State Level Family Welfare (CSS) (60:40) | 5,772.33 | 569.17 | (-) 5,203.16 | 3,848.22 | 6.15 | (-) 3,842.07 | 575.32 | 575.32 |
| Multipurpose Worker’s Scheme (CSS) (60:40) | 225.97 | 0.00 | (-) 225.97 | 150.65 | 0.00 | (-) 150.65 | 0.00 | 0.00 |
| Family Welfare Training for Auxiliary Nurse, Mid Wives and Lady Health Visitors (CSS) (60:40) | 260.32 | 0.00 | (-) 260.32 | 173.55 | 0.00 | (-) 173.55 | 0.00 | 0.00 |
| District Level Staff (CSS) (60:40) | 0.00 | 602.90 | (+) 602.90 | 0.00 | 20.98 | (+) 20.98 | 623.88 | 623.88 |
| Sub Health Centres (CSS) (60:40) | 8,032.91 | 25,335.42 | (+)17,302.51 | 5,355.27 | 71.34 | (-) 5,283.93 | 25,406.76 | 25,406.76 |
| Training Centre for Nurses (CSS) (60:40) | 0.00 | 710.50 | (+) 710.50 | 0.00 | 38.81 | (+) 38.81 | 749.31 | 749.31 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**Annexure to Statement 15**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **GOI Schemes** | **State Scheme under Expenditure Head of Accounts** | **GOI Release** | **Central Share actually Released by the State Govt.** | ***Deficit (-)/***  ***Excess (+)*** | **State Share as per Funding Pattern** | **State Share Released** | ***Deficit (-)/***  ***Excess (+)*** | **Total Release** | **Total Expenditure** |
| **(1)** | **(2)** | **(3 = 2 - 1)** | **(4)** | **(5)** | **(6 = 5 - 4)** | **(2+5)** | **(2+5)** |
|  | National Health Mission | Urban Health Centre (CSS) (60:40) | 83.23 | 327.97 | (+) 244.74 | 55.49 | 16.91 | (-) 38.58 | 344.88 | 344.88 |
| Burn and Trauma Care Centre (CSS) (60:40) | 0.00 | 32.22 | (+) 32.22 | 0.00 | 0.00 | 0.00 | 32.22 | 32.22 |
| Supply of Conventional Contraceptives (CS) (100:0) | 0.00 | 99.77 | (+) 99.77 | 0.00 | 0.00 | 0.00 | 99.77 | 99.77 |
| 12 | National  Livelihood  Mission –  Ajeevika | Deen Dayal Upadhyay Grameen Kaushal Yojna – National Rural Livelihood Mission (DDU-GKY) (CSS) (60:40) | 32,899.39 | 37,125.74 | (+) 4,226.35 | 21,932.93 | 24,026.49 | (+) 2,093.56 | 61,152.23 | 61,152.23 |
| Deen Dayal Antyodaya Yojana - National Urban Livelihood Mission (CSS) (60:40) | 1,500.00 | 600.00 | (-) 900.00 | 1,000.00 | 400.00 | (-) 600.00 | 1,000.00 | 1,000.00 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**Annexure to Statement 15**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **GOI Schemes** | **State Scheme under Expenditure Head of Accounts** | **GOI Release** | **Central Share actually Released by the State Govt.** | ***Deficit (-)/***  ***Excess (+)*** | **State Share as per Funding Pattern** | **State Share Released** | ***Deficit (-)/***  ***Excess (+)*** | **Total Release** | **Total Expenditure** |
| **(1)** | **(2)** | **(3 = 2 - 1)** | **(4)** | **(5)** | **(6 = 5 - 4)** | **(2+5)** | **(2+5)** |
| 13 | Pradhan Mantri Awas Yojna (PMAY) | Pradhan Mantri Awas Yojna – Housing for All Scheme (Urban) (CSS) (100:0) | 48,802.81 | 48,969.52 | (+) 166.71 | 0.00 | 4,748.96 | (+) 4,748.96 | 53,718.48 | 53,718.48 |
| 14 | Pradhan Mantri Gram Sadak Yojna | *Pradhan Mantri Gram Sadak Yojna* (CSS) (60:40) | 34,067.99 | 24,000.00 | (-) 10,067.99 | 22,711.99 | 16,000.00 | (-) 6,711.99 | 40,000.00 | 40,000.00 |
| 15 | Pradhan Mantri Krishi Sinchai Yojna | *Pradhan Mantri Krishi Sinchai Yojna* (CSS) (60:40) | 0.00 | 4,107.00 | (+) 4,107.00 | 0.00 | 1,465.33 | (+) 1,465.33 | 5,572.33 | 5,572.33 |
| Kelo Irrigation Project (Kharang Tank, Maniyari Tank) (CSS) (50:50) | 687.00 | 1,841.94 | (+) 1,154.94 | 687.00 | 1,841.94 | (+) 1,154.94 | 3,683.88 | 3,683.88 |
| Timely Reporting Scheme (T.R.S) (CSS) (60:40) | 0.00 | 5.47 | (+) 5.47 | 0.00 | 58.04 | (+) 58.04 | 63.51 | 63.51 |
| 16 | Shyama Prasad Mukherjee Rurban Mission | Shyama Prasad Mukherjee Rurban Mission (CSS) (60:40) | 0.00 | 1,083.50 | (+) 1,083.50 | 0.00 | 722.34 | (+) 722.34 | 1,805.84 | 1,805.84 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**Annexure to Statement 15**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **GOI Schemes** | **State Scheme under Expenditure Head of Accounts** | **GOI Release** | **Central Share actually Released by the State Govt.** | ***Deficit (-)/***  ***Excess (+)*** | **State Share as per Funding Pattern** | **State Share Released** | ***Deficit (-)/***  ***Excess (+)*** | **Total Release** | **Total Expenditure** |
| **(1)** | **(2)** | **(3 = 2 - 1)** | **(4)** | **(5)** | **(6 = 5 - 4)** | **(2+5)** | **(2+5)** |
| 17 | Swachh Bharat Mission (SBM) (Rural) | Swachh Bharat Mission (Gramin) (CSS) (60:40) | 8,398.00 | 17,274.75 | (+) 8,876.75 | 5,598.67 | 11,516.50 | (+) 5,917.83 | 28,791.25 | 28,791.25 |
| 18 | Urban Rejuvenation Mission / AMRUT and Smart Cities Mission | AMRUT – Projects (CSS) (60:40) | 28.94 | 0.00 | (-) 28.94 | 19.29 | 2,500.00 | (+) 2,480.71 | 2,500.00 | 2,500.00 |
| Nava Raipur Atal Nagar Smart City Mission (CSS) (50:50) | 12,250.00 | 14,100.00 | (+) 1,850.00 | 12,250.00 | 14,100.00 | (+) 1,850.00 | 28,200.00 | 28,200.00 |
| 19 | Assistance to State Agencies for Intra – State Movement of Food Grains and FPS Dealers Margin under NFSA | Scheme for Modernisation and Reforms through Technology in Public Distribution System (SMART – PDS) (CSS) (60:40) | 15.51 | 0.00 | (-) 15.51 | 10.34 | 0.00 | (-) 10.34 | 0.00 | 0.00 |
| 20 | Computerisation of Primary Agricultural Credit Societies | Digitalisation of Primary Agriculture Co – Operative Societies (CSS) (60:40) | 0.00 | 546.00 | (+) 546.00 | 0.00 | 364.00 | (+) 364.00 | 910.00 | 910.00 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**Annexure to Statement 15**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **GOI Schemes** | **State Scheme under Expenditure Head of Accounts** | **GOI Release** | **Central Share actually Released by the State Govt.** | ***Deficit (-)/***  ***Excess (+)*** | **State Share as per Funding Pattern** | **State Share Released** | ***Deficit (-)/***  ***Excess (+)*** | **Total Release** | **Total Expenditure** |
| **(1)** | **(2)** | **(3 = 2 - 1)** | **(4)** | **(5)** | **(6 = 5 - 4)** | **(2+5)** | **(2+5)** |
| 21 | Development Programs | Integrated Sample Survey (Estimation of Availability of Milk, Egg, Wool and Meat) (CSS) (50:50) | 23.00 | 29.62 | (+) 6.62 | 23.00 | 54.28 | (+) 31.28 | 83.90 | 83.90 |
| 22 | Krishionnati Yojana | National Food Security Mission (CSS) (60:40) | 4,153.08 | 2,918.40 | (-) 1,234.68 | 2,768.72 | 1,945.60 | (-) 823.12 | 4,864.00 | 4,864.00 |
| Sub Mission on Agriculture Extension - Seed and Planting Materials (CSS) (60:40) | 0.00 | 922.33 | (+) 922.33 | 0.00 | 614.88 | (+) 614.88 | 1,537.21 | 1,537.21 |
| *Ekikrit Baghwani Vikas Mission* (CSS) (60:40) | 4,656.26 | 5,800.00 | (+) 1,143.74 | 3,104.17 | 3,866.68 | (+) 762.51 | 9,666.68 | 9,666.68 |
| Sub Mission on Agriculture Extension (CSS) (60:40) | 1,761.34 | 1,453.00 | (-) 308.34 | 1,174.23 | 968.68 | (-) 205.55 | 2,421.68 | 2,421.68 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**Annexure to Statement 15**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **GOI Schemes** | **State Scheme under Expenditure Head of Accounts** | **GOI Release** | **Central Share actually Released by the State Govt.** | ***Deficit (-)/***  ***Excess (+)*** | **State Share as per Funding Pattern** | **State Share Released** | ***Deficit (-)/***  ***Excess (+)*** | **Total Release** | **Total Expenditure** |
| **(1)** | **(2)** | **(3 = 2 - 1)** | **(4)** | **(5)** | **(6 = 5 - 4)** | **(2+5)** | **(2+5)** |
| 23 | Mission SHAKTI (Mission for Protection and Empowerment for Women) | Beti Bachao Beti Padhao (CSS) (100:0) | 0.00 | 760.00 | (+) 760.00 | 0.00 | 0.00 | 0.00 | 760.00 | 760.00 |
| Pradhan Mantri Matru Vandana Yojana (CSS) (60:40) | 0.00 | 2,926.26 | (+) 2,926.26 | 0.00 | 1,950.84 | (+) 1,950.84 | 4,877.10 | 4,877.10 |
| WCD Hub for Empowerment of Women (CSS) (60:40) | 0.00 | 266.46 | (+) 266.46 | 0.00 | 177.64 | (+) 177.64 | 444.10 | 444.10 |
| Palna (National Creche Scheme) (CSS) (100:0) | 0.00 | 842.40 | (+) 842.40 | 0.00 | 561.00 | (+) 561.00 | 1,403.40 | 1,403.40 |
| 24 | Mission VATSALYA (Child Protection Services and Child Welfare Services) | Non-Institutional Care, Sponsorship/ Foster Care/ After Care (CSS) (60:40) | 0.00 | 163.73 | (+) 163.73 | 0.00 | 109.15 | (+) 109.15 | 272.88 | 272.88 |
| Creation of Capital Assets (Construction of CCIS including JJBs and CWCs) (CSS) (60:40) | 0.00 | 334.94 | (+) 334.94 | 0.00 | 223.29 | (+) 223.29 | 558.23 | 558.23 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**Annexure to Statement 15**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **GOI Schemes** | **State Scheme under Expenditure Head of Accounts** | **GOI Release** | **Central Share actually Released by the State Govt.** | ***Deficit (-)/***  ***Excess (+)*** | **State Share as per Funding Pattern** | **State Share Released** | ***Deficit (-)/***  ***Excess (+)*** | **Total Release** | **Total Expenditure** |
| **(1)** | **(2)** | **(3 = 2 - 1)** | **(4)** | **(5)** | **(6 = 5 - 4)** | **(2+5)** | **(2+5)** |
| 24 | Mission VATSALYA (Child Protection Services and Child Welfare Services) | Child Helpline 1098 (CSS) (100:0) | 469.05 | 569.27 | (+) 100.22 | 0.00 | 0.00 | 0.00 | 569.27 | 569.27 |
| Swachhata Action Plan (SAP) (CSS) (60:40) | 0.00 | 13.24 | (+) 13.24 | 0.00 | 6.62 | (+) 6.62 | 19.86 | 19.86 |
| Integrated Child Protection Scheme - Mission Vatsalya (CSS) (60:40) | 3,996.89 | 3,368.58 | (-) 628.31 | 2,664.59 | 2,693.82 | (+) 29.23 | 6,062.40 | 6,062.40 |
| 25 | Pradhan Mantri Poshan Shakti Nirman (PM – POSHAN) | Pradhan Mantri Poshan Shakti Nirman Yojana (CSS) (60:40) | 24,313.65 | 35,999.10 | (+)11,685.45 | 16,209.10 | 23,550.00 | (+) 7,340.90 | 59,549.10 | 59,549.10 |
| 26 | SAKSHAM Anganwadi and POSHAN 2.0 (Umbrella ICDS – Anganwadi Services, Poshan Abhiyan, Scheme for Adolescent Girls) | ICDS - Anganwadi Services (General) (CSS) (60:40) | 21,635.83 | 27,472.17 | (+) 5,836.34 | 14,423.89 | 34,129.82 | (+)19,705.93 | 61,601.99 | 61,601.99 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- contd.**

**Annexure to Statement 15**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **GOI Schemes** | **State Scheme under Expenditure Head of Accounts** | **GOI Release** | **Central Share actually Released by the State Govt.** | ***Deficit (-)/***  ***Excess (+)*** | **State Share as per Funding Pattern** | **State Share Released** | ***Deficit (-)/***  ***Excess (+)*** | **Total Release** | **Total Expenditure** |
| **(1)** | **(2)** | **(3 = 2 - 1)** | **(4)** | **(5)** | **(6 = 5 - 4)** | **(2+5)** | **(2+5)** |
| 26 | SAKSHAM Anganwadi and POSHAN 2.0 (Umbrella ICDS – Anganwadi Services, Poshan Abhiyan, Scheme for Adolescent Girls) | Core ICDS – Construction and Repair of Anganwadi (CSS) (60:40) | 1,974.78 | 5,204.88 | (+) 3,230.10 | 1,316.52 | 3,722.92 | (+) 2,406.40 | 8,927.80 | 8,927.80 |
| *Poshan Abhiyan* (CSS) (60:40) | 4,844.39 | 4,229.40 | (-) 614.99 | 3,229.59 | 2,797.60 | (-) 431.99 | 7,027.00 | 7,027.00 |
| Supplementary Nutrition Programme – ICDS (CSS) (50:50) | 28,542.77 | 28,601.69 | (+) 58.92 | 28,542.78 | 28,542.78 | 0.00 | 57,144.47 | 57,144.47 |
| 27 | Strengthening of Infrastructure for Institutional Training | Scheme of Setting Up of New Polytechnics (General) (CSS) (100:0) | 1,032.00 | 1,376.50 | (+) 344.50 | 0.00 | 0.00 | 0.00 | 1,376.50 | 1,376.50 |
| Upgradation of Existing Government ITIs into Model it is (CSS) (70:30) | 0.00 | 60.00 | (+) 60.00 | 0.00 | 0.00 | 0.00 | 60.00 | 60.00 |

**15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS- concld.**

**Annexure to Statement 15**

**(` in lakh)**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Sl. No.** | **GOI Schemes** | **State Scheme under Expenditure Head of Accounts** | **GOI Release** | **Central Share actually Released by the State Govt.** | ***Deficit (-)/***  ***Excess (+)*** | **State Share as per Funding Pattern** | **State Share Released** | ***Deficit (-)/***  ***Excess (+)*** | **Total Release** | **Total Expenditure** |
| **(1)** | **(2)** | **(3 = 2 - 1)** | **(4)** | **(5)** | **(6 = 5 - 4)** | **(2+5)** | **(2+5)** |
| 28 | Skill Strengthening for Industrial Value Enhancements (STRIVE) | Skill Strengthening for Industrial Value Enhancements (CS) (100:0) | 600.00 | 500.00 | (-) 100.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 |
| 29 | Others | Rehabilitation Scheme of Bonded Labours (CS) (100:0) | 15.20 | 55.82 | (+) 40.62 | 0.00 | 0.00 | 0.00 | 55.82 | 55.82 |
| **Total** | | | **4,81,207.59** | **5,56,993.13** | **77,294.26** | **2,51,314.91** | **3,41,806.32** | **90,491.41** | **8,98,799.45** | **8,98,799.45** |

1. Includes ` 27.80 lakh of expenditure recouped to Contingency Fund. [↑](#footnote-ref-1)
2. Includes ` 7,000.00 lakh transferred to *Panchayat* Land Revenue Cess and Stamp Duty Fund and ` 3,000.00 lakh transferred to Village Development Fund. [↑](#footnote-ref-2)
3. Includes ` 69.30 lakh of expenditure recouped to Contingency Fund. [↑](#footnote-ref-3)
4. This is net figure. An amount of ` 55,455.40 lakh was paid as interest on General Provident Fund Subscribers, ` 15,329.19 lakh (NPS to OPS) was paid as interest on Chhattisgarh General Provident Fund Subscribers and ` 41.70 lakh (net) was received from the office of Principal Accountant General (A&E), Madhya Pradesh. [↑](#footnote-ref-4)
5. Depicts interest on employee contribution after transferring of employee contribution relating to the period 2022-23 and 2023-24 from Chhattisgarh General Provident Fund to National Pension Scheme. [↑](#footnote-ref-5)
6. Includes ` 6,266.50 lakh transferred to Major Head 8011-107- 'Group Insurance Scheme'. [↑](#footnote-ref-6)
7. Includes ` 7.55 lakh of expenditure recouped to Contingency Fund. [↑](#footnote-ref-7)
8. Minus figure is due recovery of Miscellaneous Public Works Advances. During the year, expenditure was ` 5.73 lakh and recoveries was ` 193.78 lakh.

   [↑](#footnote-ref-8)
9. After the commencement of work of Regulation of Pension fund by Pension Fund Regulatory Development Authority, the State Governments contribution is debited to Major Head 2071 and directly transferred to the Trustee Bank without routing it through Major Head 8342-117. [↑](#footnote-ref-9)
10. As informed by the State Government, 104604 Superannuation Pensioners, 34446 Family Pensioners, 155 High Court Judges and 267 Ex- Legislators were drawing Pension as on 31 March 2024 through various Banks/Treasuries/Departmental Authorities. [↑](#footnote-ref-10)
11. As per List of Major and Minor Heads of Account, a distinct Minor Head 113- Samagra Shiksha has been provided. However, the State Government has made budget provisions for the Scheme ‘Samagra Shiksha-7979- under Minor Head 111- ‘Sarva Shiksha Abhiyan’ and booked an expenditure of ` 99,085.47 lakh during 2023-24. [↑](#footnote-ref-11)
12. As per List of Major and Minor Heads of Account, a distinct Minor Head 113- Samagra Shiksha has been provided. However, the State Government has made budget provisions for the Scheme ‘Samagra Shiksha-7979- under Minor Head 109- ‘Government Secondary Schools’ and booked an expenditure of ` 30,300.27 lakh during 2023-24. [↑](#footnote-ref-12)
13. Includes ` 12.18 lakh of expenditure recouped to Contingency Fund. [↑](#footnote-ref-13)
14. The State Government informed that the number of Pensioners as on 31 March 2024 was as follows:

    Social Security Pension Scheme – 443435

    *Sukhad Sahara Yojana* – 223098

    Indira Gandhi National Old Age Pension – 660966

    Indira Gandhi National Widow Pension – 218638

    Indira Gandhi National Disability Pension Scheme – 33750

    National Family Assistance – 7998

    *Mukhya Mantri Pension Yojna* – 710373

    *Swatantrata Sainik Samman Pension (State)* - 90 [↑](#footnote-ref-14)
15. Includes ` 18,160.00 lakh of Central Share and ` 6,040.00 lakh of State Share for the year 2022-23 and ` 18,160.00 lakh of Central Share and ` 6,040.00 lakh of State Share for the year 2023-24 of State Disaster Response Fund. [↑](#footnote-ref-15)
16. Includes expenditure of ` 310.44 lakh relating to Minor Head 800- Other Expenditure. [↑](#footnote-ref-16)
17. Figure indicate expenditure recouped to Contingency Fund. [↑](#footnote-ref-17)
18. Includes ` 1,000.00 lakh of expenditure recouped to Contingency Fund. [↑](#footnote-ref-18)
19. No expenditure has been booked under sub-sector c- Special Area Programmes. [↑](#footnote-ref-19)
20. Minus Figure is due to recovery of Miscellaneous Public Work Advance. [↑](#footnote-ref-20)
21. Includes ` 1,000.00 lakh of expenditure recouped to Contingency Fund. [↑](#footnote-ref-21)
22. Includes expenditure of State share of Centrally Sponsored Schemes (` 5,47,509.53 lakh), Special Central Assistance (` 5,181.00 lakh) and (` 3,300.89 lakh) from Additional Central Assistance. [↑](#footnote-ref-22)
23. Includes expenditure of ` 8,06,739.87 lakh of Central share of Centrally Sponsored Schemes, ` 3,543.44 lakh of Central Sector Scheme and ` 8,096.77 lakh from Special Central Assistance. [↑](#footnote-ref-23)
24. Includes expenditure of Pay and allowances – ` 27,26,075.76 lakh and Work Charged / Contingency establishment - ` 40,848.77 lakh. [↑](#footnote-ref-24)
25. Government of India Releases as per PFMS portal as well as received through Clearance memo. [↑](#footnote-ref-25)
26. Figures taken from VLC as the expenditure for Central and State Share are separately depicted. [↑](#footnote-ref-26)
27. Funding pattern as per the guidelines issued by the Govt of India. [↑](#footnote-ref-27)
28. Figures taken from VLC as the expenditure for Central and State Share are separately depicted. [↑](#footnote-ref-28)