|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Department** | **Major Description Head** | **Actuals for the year 2023-2024** | | **Actuals for the year 2022-23** | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** |

State Legislature

2011

Parliament/State/Union Territory Legislatures

*234.43*

7,579.16

*. . .*

. . .

*197.61*

7,524.27

*. . .*

. . .

Total:

***234.43***

7,579.16

***. . .***

**. . .**

***197.61***

7,524.27

***. . .***

**. . .**

Governor and Council of Ministers

2012

2013

President, Vice-President/Governor, Adminstrator of Union Territories

Council of Ministers

*1,375.66*

. . . 1,846.40

*. . .*

. . .

. . .

*1,288.31*

. . . 2,132.66

*. . .*

. . .

. . .

Total:

***1,375.66***

1,846.40

***. . .***

**. . .**

***1,288.31***

2,132.66

***. . .***

**. . .**

Administration of Justice

|  |  |  |
| --- | --- | --- |
|  | **Total:** | ***15,863.15*** |
|  |  | **67,548.07** |
| **General** | **2014 Administration of Justice** | 583.69 |

Administration and Elections

2014

2052

2015

Administration of Justice Secretariat - General Services

Elections

*15,863.15*

66,929.54

618.53

4,241.25

*. . .*

. . .

. . .

***. . .***

**. . .**

. . .

. . .

*13,943.74*

53,157.72

494.43

***13,943.74***

53,652.15

684.31

2,040.16

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1ote 7he fLJXUeV UeSUeVent e[SendLtXUe EooNed Ln the aFFoXnt XndeU the 2EMeFt +ead SaOaULeV and e[FOXdeV SaOaULeV SaLG fUom \*UantV-Ln-$Ld C 4 /aNh $OVo UefeU note at

the end of Statement-4B

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Department** | **Major Description Head** | **Actuals for the year 2023-2024** | | **Actuals for the year 2022-23** | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** |

General Administration and Elections

|  |  |  |
| --- | --- | --- |
| **2051** | **Public Service Commission** | *1,726.71 . . . 1,803.65 . . .*  . . . . . . . . . . . . |
| **2052** | **Secretariat - General Services** | 7,637.06 . . . 7,052.80 . . . |
| **2062** | **Vigilance** | 4,133.45 . . . 3,657.19 . . . |
| **2070** | **Other Administrative Services** | 2,841.88 . . . 2,675.69 . . . |
| **Total: *1,726.71 . . . 1,803.65 . . .***  **19,437.33 . . . 16,110.15 . . .** | | |
| **2029** | **Land Revenue** | 7,292.16 . . . 6,653.67 . . . |
| **2030** | **Stamps and Registration** | 8,773.29 . . . 8,056.84 . . . |
| **2052** | **Secretariat - General Services** | 1,275.62 . . . 1,202.72 . . . |
| **2053** | **District Administration** | 66,132.61 . . . 69,053.67 . . . |
| **2070** | **Other Administrative Services** | 121.19 . . . 61.98 . . . |
| **2245** | **Relief on account of Natural Calamities** | 118.13 . . . 126.39 . . . |
| **2506** | **Land Reforms** | 1,702.84 . . . 1,460.36 . . . |

Revenue, Registration and Relief

Total:

85,415.84

**. . .**

86,615.63

**. . .**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Department** | **Major Description Head** | **Actuals for the year 2023-2024** | | **Actuals for the year 2022-23** | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** |

Excise Administration

2039

State Excise

32,922.87

. . .

30,442.99

. . .

Total:

32,922.87

**. . .**

30,442.99

**. . .**

Commercial Taxes Administration

2040

Taxes on Sales, Trade etc.

24,808.63

. . .

23,545.95

. . .

Total:

24,808.63

**. . .**

23,545.95

**. . .**

Transport Administration

2041

Taxes on Vehicles

9,003.81

. . .

7,999.78

. . .

Fiscal Administration, Planning, Surveys and Statistics

Total:

Total:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2052** | **Secretariat - General Services** | 3,242.90 | . . . | 2,907.86 . . . |
| **2054** | **Treasury and Accounts**  **Administration** | 24,285.04 | . . . | 22,271.97 . . . |
| **2235** | **Social Security and Welfare** | 1,653.20 | . . . | 1,553.19 . . . |
| **3451** | **Secretariat-Economic Services** | 970.01 | . . . | 877.99 . . . |
| **3454** | **Census, Surveys and Statistics** | 7,740.42 | 654.57 | 7,029.57 633.34 |

9,003.81

37,891.57

**. . .**

654.57

7,999.78

34,640.58

**. . .**

633.34

Home Administration

2052

Secretariat - General Services

737.51

. . .

729.25

. . .

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Department** | **Major Description Head** | **Actuals for the year 2023-2024** | | **Actuals for the year 2022-23** | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Home Administration** | **2055** | **Police** | 7,20,462.95 . . . 6,73,415.19 . . . | | |
|  | **2056** | **Jails** | 12,440.38 . . . 11,115.08 . . . | | |
|  | **2058** | **Stationery and Printing** | 6,708.47 . . . 6,399.87 . . . | | |
|  | **2070** | **Other Administrative Services** | 13,011.83 . . . 12,225.41 . . . | | |
|  | **2235** | **Social Security and Welfare** | 678.54 . . . 626.51 . . . | | |
| **Total: 7,54,039.68 . . . 7,04,511.31 . . .** | | | | | |
| **Roads and Buildings** | **2059** | **Public Works** | 24,142.07 . . . 22,451.28 . . . | | |
|  | **2216** | **Housing** | 0.69 . . . 6.38 . . . | | |
|  | **2251** | **Secretariat-Social Services** | . . . . . . 133.93 . . . | | |
|  | **3054** | **Roads and Bridges** | 3,133.47 . . . 2,761.05 . . . | | |
|  | **3451** | **Secretariat-Economic Services** | 816.10 . . . 610.24 . . . | | |
| **Total: 28,092.33 . . . 25,962.88 . . .** | | | | | |
| **School Education** | **2202** | **General Education** | 7,63,704.45 | 44,689.28 | 7,09,631.73 42,212.86 |
|  | **2204** | **Sports and Youth Services** | 164.15 | . . . | 141.50 . . . |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Department** | **Major Description Head** | **Actuals for the year 2023-2024** | | **Actuals for the year 2022-23** | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **School Education** | **2205** | **Art and Culture** | 564.43 . . . 559.01 . . . | | |
|  | **2251** | **Secretariat-Social Services** | 494.68 . . . 451.54 . . . | | |
| **Total: 7,64,927.71 44,689.28 7,10,783.78 42,212.86** | | | | | |
| **Higher Education** | **2202** | **General Education** | 97,111.25 | 73.44 | 64,778.38 23.98 |
|  | **2205** | **Art and Culture** | 528.41 | . . . | 475.38 . . . |
|  | **2251** | **Secretariat-Social Services** | 370.12 | . . . | 360.52 . . . |
|  | **3454** | **Census, Surveys and Statistics** | 96.18 | . . . | 75.44 . . . |

Total:

98,105.96

73.44

65,689.72

23.98

Technical Education

2203

Technical Education

30,927.38

. . .

25,278.73

. . .

Total:

30,927.38

**. . .**

25,278.73

**. . .**

Sports and Youth Services

2204

2251

Sports and Youth Services Secretariat-Social Services

3,143.84

305.29

. . .

. . .

3,005.74

263.46

. . .

. . .

Total:

3,449.13

**. . .**

3,269.20

**. . .**

Medical and Health

2210

Medical and Public Health

2,49,570.83

. . .

2,07,338.75

. . .

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Department** | **Major Description Head** | **Actuals for the year 2023-2024** | | **Actuals for the year 2022-23** | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Medical and Health** | **2211** | **Family Welfare** | 43,499.11 | 3,685.69 | 14,307.36 30,594.84 |
|  | **2251** | **Secretariat-Social Services** | 708.82 | . . . | 666.83 . . . |
| **Total: 2,93,778.76 3,685.69 2,22,312.94 30,594.84** | | | | | |

Municipal Administration and Urban Development

|  |  |  |
| --- | --- | --- |
| **2215** | **Water Supply and Sanitation** | 4,384.30 . . . 4,873.12 . . . |
| **2217** | **Urban Development** | 44,983.64 . . . 39,177.60 . . . |
| **2251** | **Secretariat-Social Services** | 752.17 . . . 676.61 . . . |

Total:

50,120.11

**. . .**

44,727.33

**. . .**

Information and Public Relations

2220

Information and Publicity

4,841.67

. . .

4,827.66

. . .

Labour and Employment

Total:

Total:

|  |  |  |
| --- | --- | --- |
| **2210** | **Medical and Public Health** | 20,238.39 . . . 18,582.80 . . . |
| **2230** | **Labour, Employment and Skill Development** | 17,511.60 . . . 15,002.39 . . . |
| **2251** | **Secretariat-Social Services** | 281.61 . . . 274.57 . . . |

4,841.67

38,031.60

**. . .**

**. . .**

4,827.66

33,859.76

**. . .**

**. . .**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Department** | **Major Description Head** | **Actuals for the year 2023-2024** | | **Actuals for the year 2022-23** | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** |

.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Social Welfare** |  | **2225** | **Welfare of Scheduled Castes, Scheduled Tribes,Other Backward**  **Classes and Minorities** | 21,376.58 . . . 19,849.68 . . |  |
|  |  | **2251** | **Secretariat-Social Services** | 451.14 . . . 450.89 . . |
| **Total: 21,827.72 . . . 20,300.57 . . .** | | | | | |
| **Tribal Welfare** |  | **2225** | **Welfare of Scheduled Castes, Scheduled Tribes,Other Backward** | 46,441.08 . . . 43,825.54 . . |  |
|  |  |  | **Classes and Minorities** |  |  |
|  |  | **2251** | **Secretariat-Social Services** | 289.51 . . . 279.25 . . |  |
| **Total: 46,730.59 . . . 44,104.79 . . .** | | | | | |
| **Backward Classes Welfare** |  | **2225** | **Welfare of Scheduled Castes, Scheduled Tribes,Other Backward** | 13,059.87 . . . 12,589.02 . . |  |
|  |  |  | **Classes and Minorities** |  |  |
|  |  | **2251** | **Secretariat-Social Services** | 267.66 . . . 257.72 . . |  |

.

.

.

.

Total:

13,327.53

**. . .**

12,846.74

.

**. . .**

Minority Welfare

2225

Welfare of Scheduled Castes, Scheduled Tribes,Other Backward Classes and Minorities

1,887.60

. . .

1,701.05

. . .

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Department** | **Major Description Head** | **Actuals for the year 2023-2024** | | **Actuals for the year 2022-23** | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** |

Minority Welfare

2251

Secretariat-Social Services

243.44

. . .

313.66

. . .

Women, Child and Disabled Welfare

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **2235** | **Social Security and Welfare** | 17,172.90 | 6,751.95 | 5,465.31 2,926.59 |
| **2251** | **Secretariat-Social Services** | 286.21 | . . . | 242.91 . . . |
| **Total: 17,459.11 6,751.95 5,708.22 2,926.59** | | | | |

Total:

2,131.04

**. . .**

2,014.71

**. . .**

|  |  |  |  |
| --- | --- | --- | --- |
| **Administration of Religious** | **2250** | **Other Social Services** | 4,144.33 . . . 3,777.33 . . . |
| **Endowments Total: 4,144.33 . . . 3,777.33 . . .** | | | |
| **Agriculture** | **2401** | **Crop Husbandry** | 46,657.86 . . . 42,273.01 . . . |
|  | **2402** | **Soil and Water Conservation** | 1,529.46 . . . 1,357.64 . . . |
|  | **2406** | **Forestry and Wild Life** | 1,826.87 . . . 1,793.81 . . . |
|  | **2435** | **Other Agricultural Programmes** | 1,227.00 . . . 1,118.72 . . . |
|  | **2851** | **Village and Small Industries** | 1,911.39 . . . 1,815.74 . . . |
|  | **3451** | **Secretariat-Economic Services** | 654.02 . . . 625.42 . . . |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Department** | **Major Description Head** | **Actuals for the year 2023-2024** | | **Actuals for the year 2022-23** | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** |

Agriculture

Animal Husbandry and Fisheries

Total:

Total:

|  |  |  |
| --- | --- | --- |
| **2403** | **Animal Husbandry** | 41,308.91 . . . 37,607.00 . . . |
| **2405** | **Fisheries** | 3,012.36 . . . 2,817.01 . . . |
| **3451** | **Secretariat-Economic Services** | 349.22 . . . 329.80 . . . |

53,806.60

44,670.49

**. . .**

**. . .**

48,984.34

40,753.81

**. . .**

**. . .**

Forest, Science, Technology and Environment

2406

3451

Forestry and Wild Life Secretariat-Economic Services

38,042.23

326.49

. . .

. . .

34,657.28

290.48

. . .

. . .

Total:

38,368.72

**. . .**

34,947.76

**. . .**

Co-operation

2425

Co-operation

13,662.84

. . .

12,634.58

. . .

Total:

13,662.84

**. . .**

12,634.58

**. . .**

|  |  |  |  |
| --- | --- | --- | --- |
| **Panchayat Raj** | **2215** | **Water Supply and Sanitation** | 25,480.35 . . . 22,024.26 . . . |
|  | **2515** | **Other Rural Development Programmes** | 28,042.43 . . . 25,025.94 . . . |
|  | **3451** | **Secretariat-Economic Services** | 936.36 . . . 824.01 . . . |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Department** | **Major Description Head** | **Actuals for the year 2023-2024** | | **Actuals for the year 2022-23** | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** |

Panchayat Raj

Total:

54,459.14

**. . .**

47,874.21

**. . .**

|  |  |  |  |
| --- | --- | --- | --- |
| **Rural Development** | **2501** | **Special Programmes for Rural Development** | 489.59 . . . 497.19 . . . |
|  | **2515** | **Other Rural Development Programmes** | 794.33 . . . 691.94 . . . |
| **Total: 1,283.92 . . . 1,189.13 . . .** | | | |

Irrigation and Command Area Development

|  |  |  |
| --- | --- | --- |
| **2700** | **Major Irrigation** | 22,275.78 . . . 20,492.56 . . . |
| **2702** | **Minor Irrigation** | 2,843.07 . . . 2,694.91 . . . |
| **2705** | **Command Area Development** | 288.66 . . . 238.67 . . . |
| **3451** | **Secretariat-Economic Services** | 1,511.57 . . . 1,498.26 . . . |
| **Total: 26,919.08 . . . 24,924.40 . . .** | | |

|  |  |  |  |
| --- | --- | --- | --- |
| **Energy** | **2045** | **Other Taxes and Duties on Commodities and Services** | 898.08 . . . 799.44 . . . |
|  | **3451** | **Secretariat-Economic Services** | 302.91 . . . 277.58 . . . |
| **Total: 1,200.99 . . . 1,077.02 . . .** | | | |

Industries and Commerce

2851

Village and Small Industries

1,355.22

. . .

1,300.06

. . .

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Department** | **Major Description Head** | **Actuals for the year 2023-2024** | | **Actuals for the year 2022-23** | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** |

Industries and Commerce

|  |  |  |
| --- | --- | --- |
| **2852** | **Industries** | 4,160.20 . . . 3,970.30 . . . |
| **2853** | **Non-Ferrous Mining and Metallurgical**  **Industries** | 2,694.98 . . . 2,332.03 . . . |
| **3451** | **Secretariat-Economic Services** | 611.32 . . . 592.52 . . . |
| **3453** | **Foreign Trade and Export Promotion** | 108.95 . . . 114.64 . . . |

Total:

8,930.67

**. . .**

8,309.55

**. . .**

Tourism, Art and Culture

2205

3452

Art and Culture Tourism

1,977.87

377.26

. . .

. . .

1,858.96

335.58

. . .

. . .

Civil Supplies Administration

Total:

Total:

|  |  |  |
| --- | --- | --- |
| **2408** | **Food Storage and Warehousing** | 88.75 . . . 81.88 . . . |
| **3451** | **Secretariat-Economic Services** | 103.61 . . . 96.56 . . . |
| **3456** | **Civil Supplies** | 7,093.53 . . . 6,557.18 . . . |
| **3475** | **Other General Economic Services** | 1,726.23 . . . 1,635.87 . . . |

2,355.13

9,012.12

**. . .**

**. . .**

2,194.54

8,371.49

**. . .**

**. . .**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Department** | **Major Description Head** | **Actuals for the year 2023-2024** | | **Actuals for the year 2022-23** | |
| **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** | **State Fund Expenditure** | **Central Assistance including**  **CSS and CS** |

Information

**3451 Secretariat-Economic Services** 267.70 . . . 341.63 . . .

Technology, Electronics and

Communications

Irrigation and Command Area Development

Total:

Total: Revenue

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **27,13,325.73** | **55,854.93** | **24,24,242.29** | **76,391.61** |  |
| **4700 Capital Outlay on Major Irrigation** 64,015.86 | . . . | 59,038.97 | . . . |  |
| **Total: 64,015.86** | **. . .** | **59,038.97** | **. . .** |  |

Total: Capital

267.70

***19,199.95***

***. . .***

64,015.86

**. . .**

**. . .**

**. . .**

**. . .**

341.63

***17,233.31***

***. . .***

59,038.97

**. . .**

**. . .**

**. . .**

**. . .**

Grand Total

***19,199.95***

27,77,341.59

**(#)**

**. . .**

**(\*)**

55,854.93

***17,233.31***

24,83,281.26

. . . 76,391.61

**\* Differs from rounding off of absolute figure by ** **0.01 lakh # Differs from rounding off of absolute figure by (-)**₹**0.01 lakh**