

ANNEXURE - I

STATEMENT SHOWING DEPARTMENT -WISE EXPENDITURE ON SALARIES

(In lakhs of Rupees)

Dem. No.	Departments	Actuals	Budget Estimate		Revised Estimate		Budget Estimate		
		2023-24	2024-25		2024-25		2025-26		Total
			Revenue	CSS	Revenue	CSS	Revenue	CSS	
Dem1	Agriculture	3634.70	4064.06	281.85	4064.06	281.85	6840.87	281.85	7122.72
Dem2	Animal Husbandry and Veterinary Services	5598.33	5863.06	-	5762.53	-	6605.40	-	6605.40
Dem3	Buildings and Housing	3085.22	3456.35	-	3406.35	-	4251.78	-	4251.78
Dem4	Co-operation	1679.08	1992.01	-	1946.33	-	2062.68	-	2062.68
Dem5	Culture	1389.57	1580.63	-	1580.63	-	2005.81	-	2005.81
Dem6	Ecclesiastical	1065.93	1244.13	-	1171.24	-	1396.06	-	1396.06
Dem7	Education	98876.54	114404.09	-	109010.92	-	121345.02	-	121345.02
Dem8	Election	446.24	503.29	-	503.29	-	693.98	-	693.98
Dem9	Excise	1080.94	1226.13	-	1226.13	-	1343.31	-	1343.31
Dem10	Finance	4288.36	4815.09	-	4815.09	-	5073.63	-	5073.63
Dem11	Food and Civil Supplies	2228.43	2544.11	-	2529.85	-	3083.66	-	3083.66
Dem12	Forest and Environment	9762.25	11058.28	-	11058.28	-	15315.96	-	15315.96
GOV	Governor	711.80	743.61	-	743.61	-	736.04	-	736.04
Dem13	Health and Family Welfare	30295.47	34857.45	2306.35	33691.43	2306.35	36993.03	2159.53	39152.56
Dem14	Home	3840.38	5080.85	-	4601.79	-	6003.41	-	6003.41
Dem15	Horticulture	3224.70	3604.50	-	3594.74	-	8336.41	-	8336.41
Dem16	Commerce and Industries	2102.78	3457.64	-	2391.03	-	2656.82	-	2656.82
Dem17	Information and Public Relation	927.42	1036.04	-	1075.90	-	1301.35	-	1301.35
Dem18	Information Technology	380.88	460.41	-	427.06	-	465.48	-	465.48
Dem19	Water Resources	2330.53	2796.98	67.54	2796.98	67.54	3221.81	29.21	3251.02
Dem20	Judiciary	5292.19	6832.02	-	6770.30	-	6614.91	-	6614.91
Dem21	Labour	733.57	869.08	-	869.08	-	869.65	-	869.65
Dem22	Land Revenue and Disaster Management	5491.87	6272.19	-	6275.18	-	7355.04	-	7355.04
Dem23	Law	286.26	334.71	-	334.71	-	381.56	-	381.56
Dem24	Legislature	1849.89	2042.24	-	2042.24	-	2093.60	-	2093.60
Dem25	Mines and Geology	542.36	645.82	-	704.82	-	775.35	-	775.35
Dem26	Motor Vehicles	1365.39	1586.83	-	1586.83	-	2056.79	-	2056.79
Dem27	Parliamentary Affairs	599.08	872.68	-	670.35	-	869.63	-	869.63
Dem28	Personnel	1156.74	1465.85	-	1465.85	-	1564.80	-	1564.80

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			Revenue	CSS	Revenue	CSS	Revenue	CSS	
Dem29	Planning and Development	1216.41	1490.89	-	1398.89	-	1624.69	-	1624.69
Dem30	Police	50120.67	57147.34	-	56487.34	-	59735.23	-	59735.23
Dem31	Power	17907.52	20685.22	-	20186.80	-	23855.51	-	23855.51
Dem32	Printing and Stationery	1053.34	1188.74	-	1143.74	-	1218.51	-	1218.51
Dem33	Public Health Engineering	3685.51	4181.17	-	4181.17	-	5172.47	-	5172.47
PSC	Public Service Commission	485.54	599.46	-	599.46	-	660.08	-	660.08
Dem34	Roads & Bridges	8528.10	9506.35	-	9332.63	-	11526.22	-	11526.22
Dem35	Rural Development	8736.23	11643.92	-	10436.69	-	20136.44	-	20136.44
Dem36	Science and Technology	548.60	644.54	-	608.54	-	544.18	-	544.18
Dem37	Transport	5069.11	5715.67	-	5715.67	-	6524.59	-	6524.59
Dem38	Social Justice and Welfare	1267.17	1628.31	-	1444.50	-	1681.18	-	1681.18
Dem39	Sports & Youth Affairs	1860.08	2094.75	-	2094.75	-	2456.95	-	2456.95
Dem40	Tourism and Civil Aviation	2336.61	3280.49	-	2580.36	-	3044.73	-	3044.73
Dem41	Urban Development	3068.29	3892.17	-	3532.79	-	4523.12	-	4523.12
Dem42	Vigilance	876.56	981.02	-	1000.67	-	1031.80	-	1031.80
Dem43	Panchayati Raj Institution	2397.23	2616.81	-	2616.81	-	2625.80	-	2625.80
Dem43	Grants to Zilla, Gram Panchyats & Rural Development Assistant (RDA) for Salaries and Honorarium	4684.58	5939.29	-	5939.29	-	6645.42	-	6645.42
Dem46	Municipal Affairs	73.42	55.78	-	55.78	-	114.37	-	114.37
Dem47	Skill Development	669.38	1054.13	-	863.92	-	1159.03	-	1159.03
Dem48	Women and Child Development	#####	1434.95	810.77	1238.40	810.77	2430.87	1216.19	3647.06
Dem49	Fisheries	-	404.39	-	522.85	-	928.39	-	928.39
	TOTAL	311683.93	361895.52	3466.51	349097.65	3466.51	409953.42	3686.78	413640.20