

1
BC21056 (56)
FINANCE DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2025-2026		
SCHEME NO.	SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
QA7001	FINANCE DEPARTMENT ADMN SECRETARIAT	<u>519,400,000</u>	<u>16,000,000</u>	<u>535,400,000</u>
(001-2025)	creation of post and provision of funds for purchase of transport in finance department	519,400,000	16,000,000	535,400,000
QA7800	FINANCE DEPARTMENT STRENGTH		<u>4,800,000</u>	<u>4,800,000</u>
(001-2025)	creation of new contract posts for finance department strength		4,800,000	4,800,000
Total Schemes: 2	Total SNEs:2	GRAND TOTAL:	519,400,000	20,800,000
				540,200,000

2
FINANCE DEPARTMENT

Charged:	
Voted:	20,800,000
Grand Total:	20,800,000

Head of Department:-		AMOUNT TO BE SPENT DURING THE YEAR 2025-2026		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS (Voted)	519,400,000		519,400,000
Total		519,400,000		519,400,000
011204	ADMINISTRATION OF FINANCIAL AFFAIRS (Voted)		20,800,000	20,800,000
Total			20,800,000	20,800,000

3
FINANCE DEPARTMENT

		AMOUNT TO BE SPENT DURING THE YEAR 2025-2026		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,800,000</u>	<u>20,800,000</u>
A011	TOTAL PAY		<u>20,800,000</u>	<u>20,800,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>20,800,000</u>	<u>20,800,000</u>
A01101	Basic Pay Of Officer		16,000,000	16,000,000
A01106	Pay of contract staff		4,800,000	4,800,000
A09	TOTAL PHYSICAL ASSETS	<u>519,400,000</u>		<u>519,400,000</u>
A095	TOTAL PURCHASE OF TRANSPORT	<u>519,400,000</u>		<u>519,400,000</u>
A09501	Transport	519,400,000		519,400,000
NET TOTAL		519,400,000	20,800,000	540,200,000

**FINANCE DEPARTMENT
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2025-2026**

PAY SCALE	FRESH POSTS	BASIC PAY
18	1	16,000,000
(Contract)	2	4,800,000
TOTAL:	3	20,800,000

5
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2025-2026		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
QA7001	FINANCE DEPARTMENT ADMN SECRETARIAT				
(001-2025)	creation of post and provision of funds for purchase of transport in finance department				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,000,000</u>	<u>16,000,000</u>
A011	TOTAL PAY	<u>1</u>		<u>16,000,000</u>	<u>16,000,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1</u>		<u>16,000,000</u>	<u>16,000,000</u>
A01101	Basic Pay Of Officer	<u>1</u>		<u>16,000,000</u>	<u>16,000,000</u>
S199	System Analyst (BPS-18)	1		16,000,000	16,000,000
A09	TOTAL PHYSICAL ASSETS		<u>519,400,000</u>		<u>519,400,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>519,400,000</u>		<u>519,400,000</u>
A09501	Transport		<u>519,400,000</u>		<u>519,400,000</u>
001	Purchase of Transport		519,400,000		519,400,000
creation of post and provision of funds for purchase of transport in finance department			519,400,000	16,000,000	535,400,000
FINANCE DEPARTMENT ADMN SECRETARIAT			519,400,000	16,000,000	535,400,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 519400000 /-(Non-Recurring) and 16000000 /-(Recurring) will be required for the purpose during 2025-2026

6
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME		NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2025-2026		
			NON RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
QA7800	FINANCE DEPARTMENT STRENGTH				
(001-2025)	creation of new contract posts for finance department strength				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,800,000</u>	<u>4,800,000</u>
A011	TOTAL PAY	<u>2</u>		<u>4,800,000</u>	<u>4,800,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>2</u>		<u>4,800,000</u>	<u>4,800,000</u>
A01106	Pay of contract staff	<u>2</u>		<u>4,800,000</u>	<u>4,800,000</u>
D302	Data Analyst (Contract)	2		4,800,000	4,800,000
	creation of new contract posts for finance department strength			4,800,000	4,800,000
	FINANCE DEPARTMENT STRENGTH			4,800,000	4,800,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department.
Accordingly a sum of Rs. 4800000 /-(Recurring) will be required for the purpose during 2025-2026