

DEMAND NO-9 FINANCE

Schedule for Object Headwise Expenditure

(₹ in lakh)

Actuals 2024-25			Budget Estimates 2025-26			Revised Estimates 2025-26			Object Heads of Account	Budget Estimates 2026-27		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS/ Others	Total
Major Head : 2047-Other Fiscal Services												
130.68		130.68	137.78		137.78	137.78		137.78	(01) - Salaries	142.23		142.23
9.89		9.89	11.20		11.20	11.20		11.20	(02) - Wages	4.06		4.06
7.26		7.26	2.80		2.80	2.80		2.80	(06) - Medical Treatment	1.40		1.40
1.80		1.80	3.00		3.00	3.00		3.00	(11) - Domestic Travel Expenses	3.00		3.00
6.60		6.60	6.70		6.70	6.70		6.70	(13) - Office Expenses	6.70		6.70
			0.40		0.40	0.40		0.40	(16) - Printing and Publication	0.40		0.40
1.47		1.47	1.50		1.50	1.50		1.50	(24) - Fuels and Lubricants	1.50		1.50
0.79		0.79	0.80		0.80	0.80		0.80	(26) - Advertising and Publicity	0.10		0.10
20.00		20.00	1.00		1.00	45.50		45.50	(27) - Minor Civil and Electrical Works	1.00		1.00
1.97		1.97	2.00		2.00	2.00		2.00	(29) - Repair and Maintenance	2.00		2.00
4.59		4.59	3.00		3.00	3.00		3.00	(49) - Other Revenue Expenditure	3.00		3.00
185.05		185.05	170.18		170.18	214.68		214.68	TOTAL OF MAJOR HEAD : 2047	165.39		165.39

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(₹ in lakh)

Actuals 2024-25			Budget Estimates 2025-26			Revised Estimates 2025-26			Object Heads of Account	Budget Estimates 2026-27		
State	CSS	Total	State	CSS	Total	State	CSS	Total		State	CSS/ Others	Total
Major Head : 2075 - Miscellaneous General Services												
150.05		150.05	173.38		173.38	184.59		184.59	(01) - Salaries	196.90		196.90
20.73		20.73	23.76		23.76	23.76		23.76	(02) - Wages	15.27		15.27
2.24		2.24	4.00		4.00	5.29		5.29	(06) - Medical Treatment	2.20		2.20
0.72		0.72	1.00		1.00	1.00		1.00	(11) - Domestic Travel Expenses	1.00		1.00
11.38		11.38	11.38		11.38	12.88		12.88	(13) - Office Expenses	11.38		11.38
1.50		1.50	0.50		0.50	0.50		0.50	(24) - Fuels and Lubricants	0.50		0.50
1.42		1.42	1.50		1.50	1.50		1.50	(26) - Advertising and Publicity	0.10		0.10
			2.00		2.00	2.00		2.00	(28) - Professional Services	2.00		2.00
3.00		3.00	3.00		3.00	3.00		3.00	(29) - Repair and Maintenance	3.00		3.00
92.04		92.04	50.00		50.00	81.02		81.02	(49) - Other Revenue Expenditure	50.00		50.00
15.00		15.00							(50) - Other Charges			
298.08		298.08	270.52		270.52	315.54		315.54	TOTAL OF MAJOR HEAD : 2075	282.35		282.35