

Sanctioned Budget Additionality, Saving and Revised (full FY) with Expenditure FROM [01/04/2020] TO [31/03/2021]								
As Per Selected Query Demand and SOE Wise filtered by [HOD=337 Demand=03] [in Rupees]								
DmdCd	SOECD	Actuals	Sanction Budget (April)	Addition	Saving	Revised Budget (A)	Expenditure (within selected period) (B)	Balance (A-B)
Grand Total		1365526.00	2797000.00	4033873.00	348873.00	6482000.00	5218324.00	1263676.00
03-ADMINISTRATION OF JUSTICE	Total		2797000.00	4033873.00	348873.00	6482000.00	5218324.00	1263676.00
	01-SALARIES	1158930.00	2572000.00	1626873.00	126873.00	4072000.00	3056541.00	1015459.00
	02-WAGES	0.00	0.00	100000.00	0.00	100000.00	99825.00	175.00
	03-TRAVEL EXPENSES	2783.00	1000.00	100000.00	51000.00	50000.00	0.00	50000.00
	05-OFFICE EXPENSES	69947.00	40000.00	1100000.00	0.00	1140000.00	1139977.00	23.00
	06-MEDICAL REIMBURSEMENT	14224.00	21000.00	200000.00	171000.00	50000.00	1347.00	48653.00
	08-PUBLICATIONS	0.00	1000.00	192000.00	0.00	193000.00	181930.00	11070.00
	10-HOSPITALITY & ENTERTAINMENT EXPENSES		0.00	15000.00	0.00	15000.00	13466.00	1534.00
	15-TRAINING		1000.00	0.00	0.00	1000.00	0.00	1000.00
	20-OTHER CHARGES		1000.00	0.00	0.00	1000.00	0.00	1000.00
	27-MOTOR VEHICLES (Purchase)		1000.00	0.00	0.00	1000.00	0.00	1000.00
	30-MOTOR VEHICLES (OUTSOURCED VEHICLES/POL/Repairs)	119642.00	158000.00	200000.00	0.00	358000.00	356193.00	1807.00
	64-TRANSFER EXPENSES	0.00	1000.00	0.00	0.00	1000.00	0.00	1000.00
	65-REMUNERATION TO OUTSOURCE EMPLOYEES		0.00	350000.00	0.00	350000.00	300045.00	49955.00
	99-HONORARIUM		0.00	150000.00	0.00	150000.00	69000.00	81000.00