

Sanctioned Budget Additionality, Saving and Revised (full FY) with Expenditure FROM [01/04/2021] TO [31/03/2022]								
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		5218324.00	6437000.00	7850000.00	0.00	14287000.00	12985883.00	1301117.00
03-ADMINISTRATION OF JUSTICE	Total		6437000.00	7850000.00	0.00	14287000.00	12985883.00	1301117.00
	01-SALARIES	3056541.00	4846000.00	4000000.00	0.00	8846000.00	8295871.00	550129.00
	02-WAGES	99825.00	100000.00	1100000.00	0.00	1200000.00	1134476.00	65524.00
	03-TRAVEL EXPENSES	0.00	100000.00	0.00	0.00	100000.00	18040.00	81960.00
	05-OFFICE EXPENSES	1139977.00	500000.00	200000.00	0.00	700000.00	699505.00	495.00
	06-MEDICAL REIMBURSEMENT	1347.00	221000.00	0.00	0.00	221000.00	26723.00	194277.00
	08-PUBLICATIONS	181930.00	193000.00	0.00	0.00	193000.00	0.00	193000.00
	10-HOSPITALITY & ENTERTAINMENT EXPENSES	13466.00	15000.00	0.00	0.00	15000.00	840.00	14160.00
	15-TRAINING	0.00	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)	356193.00	358000.00	1000000.00	0.00	1358000.00	1342446.00	15554.00
	64-TRANSFER EXPENSES	0.00	1000.00	0.00	0.00	1000.00	0.00	1000.00
	65-REMUNERATION TO OUTSOURCE EMPLOYEES	300045.00	100000.00	1300000.00	0.00	1400000.00	1286982.00	113018.00
	99-HONORARIUM	69000.00	0.00	250000.00	0.00	250000.00	181000.00	69000.00