

Sanctioned Budget Additionality, Saving and Revised (full FY) with Expenditure FROM [01/04/2022] TO [31/03/2023]								
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		12985883.00	12929000.00	6183000.00	0.00	19112000.00	18001571.00	1110429.00
03-ADMINISTRATION OF JUSTICE	Total		12929000.00	6183000.00	0.00	19112000.00	18001571.00	1110429.00
	01-SALARIES	8295871.00	9288000.00	3022000.00	0.00	12310000.00	12295460.00	14540.00
	02-WAGES	1134476.00	1200000.00	100000.00	0.00	1300000.00	1296548.00	3452.00
	03-TRAVEL EXPENSES	18040.00	100000.00	0.00	0.00	100000.00	16325.00	83675.00
	05-OFFICE EXPENSES	699505.00	500000.00	500000.00	0.00	1000000.00	999623.00	377.00
	06-MEDICAL REIMBURSEMENT	26723.00	221000.00	0.00	0.00	221000.00	169716.00	51284.00
	08-PUBLICATIONS	0.00	193000.00	0.00	0.00	193000.00	0.00	193000.00
	10-HOSPITALITY & ENTERTAINMENT EXPENSES	840.00	15000.00	0.00	0.00	15000.00	0.00	15000.00
	15-TRAINING	0.00	1000.00	300000.00	0.00	301000.00	115430.00	185570.00
	20-OTHER CHARGES		1000.00	500000.00	0.00	501000.00	4650.00	496350.00
	27-MOTOR VEHICLES (Purchase)		1000.00	0.00	0.00	1000.00	0.00	1000.00
	30-MOTOR VEHICLES (OUTSOURCED VEHICLES/POL/Repairs)	1342446.00	358000.00	1400000.00	0.00	1758000.00	1756346.00	1654.00
	64-TRANSFER EXPENSES	0.00	1000.00	61000.00	0.00	62000.00	61000.00	1000.00
	65-REMUNERATION TO OUTSOURCE EMPLOYEES	1286982.00	900000.00	300000.00	0.00	1200000.00	1197473.00	2527.00
	99-HONORARIUM	181000.00	150000.00	0.00	0.00	150000.00	89000.00	61000.00