

Sanctioned Budget Additionality, Saving and Revised (full FY) with Expenditure FROM [01/04/2023] TO [31/03/2024]								
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		18001571.00	17471000.00	2918000.00	0.00	20389000.00	19610131.00	778869.00
03-ADMINISTRATION OF JUSTICE	Total		17471000.00	2918000.00	0.00	20389000.00	19610131.00	778869.00
	01-SALARIES	12295460.00	12411000.00	1500000.00	0.00	13911000.00	13892964.00	18036.00
	02-WAGES	1296548.00	1300000.00	100000.00	0.00	1400000.00	1399712.00	288.00
	03-TRAVEL EXPENSES	16325.00	100000.00	0.00	0.00	100000.00	51274.00	48726.00
	05-OFFICE EXPENSES	999623.00	535000.00	600000.00	0.00	1135000.00	1134141.00	859.00
	06-MEDICAL REIMBURSEMENT	169716.00	221000.00	0.00	0.00	221000.00	86827.00	134173.00
	07-RENT, RATES & TAXES	0.00	0.00	40000.00	0.00	40000.00	33040.00	6960.00
	08-PUBLICATIONS		193000.00	0.00	0.00	193000.00	0.00	193000.00
	10-HOSPITALITY & ENTERTAINMENT EXPENSES		15000.00	0.00	0.00	15000.00	0.00	15000.00
	12-PROFESSIONAL & SPECIAL SERVICE		0.00	75000.00	0.00	75000.00	75000.00	0.00
	15-TRAINING	115430.00	1000.00	150000.00	0.00	151000.00	11900.00	139100.00
	20-OTHER CHARGES	4650.00	1000.00	0.00	0.00	1000.00	0.00	1000.00
	27-MOTOR VEHICLES (Purchase)	0.00	1000.00	0.00	0.00	1000.00	0.00	1000.00
	30-MOTOR VEHICLES (OUTSOURCED VEHICLES/POL/Repairs)	1756346.00	1342000.00	50000.00	0.00	1392000.00	1391813.00	187.00
	64-TRANSFER EXPENSES	61000.00	1000.00	188000.00	0.00	189000.00	187870.00	1130.00
	65-REMUNERATION TO OUTSOURCE EMPLOYEES	1197473.00	1200000.00	215000.00	0.00	1415000.00	1345590.00	69410.00
	99-HONORARIUM	89000.00	150000.00	0.00	0.00	150000.00	0.00	150000.00