

Sanctioned Budget Additionality, Saving and Revised (full FY) with Expenditure FROM [01/04/2024] TO [31/03/2025]								
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		19610131.00	20824000.00	6471000.00	10696000.00	16599000.00	14534092.00	2064908.00
03-ADMINISTRATION OF JUSTICE	Total		20824000.00	6471000.00	10696000.00	16599000.00	14534092.00	2064908.00
	01-SALARIES	13892964.00	15788000.00	5696000.00	10696000.00	10788000.00	10513355.00	274645.00
	02-WAGES	1399712.00	1300000.00	375000.00	0.00	1675000.00	1299998.00	375002.00
	03-TRAVEL EXPENSES	51274.00	50000.00	0.00	0.00	50000.00	34200.00	15800.00
	05-OFFICE EXPENSES	1134141.00	572000.00	100000.00	0.00	672000.00	572000.00	100000.00
	06-MEDICAL REIMBURSEMENT	86827.00	170000.00	0.00	0.00	170000.00	81536.00	88464.00
	07-RENT, RATES & TAXES	33040.00	40000.00	0.00	0.00	40000.00	36344.00	3656.00
	08-PUBLICATIONS	0.00	100000.00	0.00	0.00	100000.00	47277.00	52723.00
	10-HOSPITALITY & ENTERTAINMENT EXPENSES		15000.00	0.00	0.00	15000.00	0.00	15000.00
	12-PROFESSIONAL & SPECIAL SERVICE	75000.00	1000.00	0.00	0.00	1000.00	1000.00	0.00
	15-TRAINING	11900.00	1000.00	0.00	0.00	1000.00	0.00	1000.00
	20-OTHER CHARGES	0.00	1000.00	0.00	0.00	1000.00	0.00	1000.00
	30-MOTOR VEHICLES (OUTSOURCED VEHICLES/POL/Repairs)	1391813.00	1435000.00	0.00	0.00	1435000.00	748382.00	686618.00
	64-TRANSFER EXPENSES	187870.00	1000.00	0.00	0.00	1000.00	0.00	1000.00
	65-REMUNERATION TO OUTSOURCE EMPLOYEES	1345590.00	1200000.00	300000.00	0.00	1500000.00	1200000.00	300000.00
	99-HONORARIUM	0.00	150000.00	0.00	0.00	150000.00	0.00	150000.00