

Sanctioned Budget Additionality, Saving and Revised (full FY) with Expenditure FROM [01/04/2025] TO [31/03/2026]								
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		14534092.00	15170000.00	3554000.00	0.00	18724000.00	17770094.00	953906.00
03-ADMINISTRATION OF JUSTICE	Total		15170000.00	3554000.00	0.00	18724000.00	17770094.00	953906.00
	01-SALARIES	10513355.00	11088000.00	1700000.00	0.00	12788000.00	12567212.00	220788.00
	02-WAGES	1299998.00	700000.00	330000.00	0.00	1030000.00	1004187.00	25813.00
	03-TRAVEL EXPENSES	34200.00	35000.00	0.00	0.00	35000.00	21229.00	13771.00
	05-OFFICE EXPENSES	572000.00	629000.00	450000.00	0.00	1079000.00	1079000.00	0.00
	06-MEDICAL REIMBURSEMENT	81536.00	131000.00	50000.00	0.00	181000.00	159994.00	21006.00
	07-RENT, RATES & TAXES	36344.00	37000.00	0.00	0.00	37000.00	28494.00	8506.00
	08-PUBLICATIONS	47277.00	1000.00	50000.00	0.00	51000.00	11755.00	39245.00
	10-HOSPITALITY & ENTERTAINMENT EXPENSES	0.00	1000.00	0.00	0.00	1000.00	0.00	1000.00
	12-PROFESSIONAL & SPECIAL SERVICE	1000.00	1000.00	24000.00	0.00	25000.00	24000.00	1000.00
	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
	30-MOTOR VEHICLES (OUTSOURCED VEHICLES/POL/Repairs)	748382.00	1392000.00	0.00	0.00	1392000.00	849190.00	542810.00
	64-TRANSFER EXPENSES	0.00	1000.00	0.00	0.00	1000.00	0.00	1000.00
	65-REMUNERATION TO OUTSOURCE EMPLOYEES	1200000.00	1152000.00	950000.00	0.00	2102000.00	2025033.00	76967.00