

The Actual Budget Expenditure incurred budget headwise for Half yearly basis for the year 2010-11

Amount (in Rs.)

1	2	3	4
Head	From April 1 2010 to Sept. 30th,2010	From Oct. 1, 2010 to March 31st 2011	Total(col. 2+col.3)
Salaries	146653147	121961880	268615027
Wages	2781229	3150943	5932172
O.T.A	67221	64941	132162
Rewards:			
Rewards to Officers	0	0	0
Rewards to Informers	0	0	0
Rewards to others	0	0	0
Total Rewards	0	0	0
Medical Treatment	779727	1436113	2215840
Domestic Travel Expenses	2124476	3791124	5915600
Foreign Travel Expenses	0	0	0
Offices Expenses:			
Offices Expenses(General)	6991243	7474575	14465818
Motor Vehicles	1637509	2262542	3900051
Total Office Expenses	8628752	9737117	18365869
Information Technology	819596	1354683	2174279
Rent, Rates & Taxes	6970847	5182114	12152961
Publications	0	0	0
Other Admn. Exp.(Deptt. Canteens)	601958	545092	1147050
Professional Services:			
Law Charges	740289	2047694	2787983
Police Guards	0	0	0
Total Professional Services	740289	2047694	2787983
Secret Services Expenses	120000	130000	250000
Other Charges:			
(Charged)	0	0	0
Total -Other Charges	0	0	0
Machinery & Equipment	0	0	0
Publicity & Advertisement	15443	0	15443
Total	170302685		319704386
Cost of printing (Bandrolls)	0	0	0
Other Items:			
Minor Works	0	0	0
Grant-in-aid	0	0	10000
Total-Other Items	0	0	0
GRANT TOTAL Major Head 2038	170302685	149411701	319714386
Maintenance/Repair of Departmental Residential accomodation (MH 2216)			
Minor Works	136600	885956	1022556
GRAND TOTAL Major Head 2038 & 2216	170439285	150297657	320736942

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