

The Actual Budget Expenditure incurred budget headwise for Half yearly basis for the year 2007-08
Amount (in Rs.)

1	2	3	4
Head	From April 1 2007 to Sept. 30th,2007	From Oct. 1, 2007 to March 31st 2008	Total(col. 2+col.3)
Salaries	62710573	46978788	109689361
Wages	1248952	1545841	2794793
O.T.A	56468	92568	149036
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	1112555	1805853	2918408
Domestic Travel Expenses	2130909	2340724	4471633
Foreign Travel Expenses	0	0	0
Offices Expenses:			
Offices Expenses(General)	3656352	10125424	13781776
Motor Vehicles	528423	1105430	1633853
Total Office Expenses	4184775	11230854	15415629
Information Technology	97928	1587110	1685038
Rent, Rates & Taxes	4293093	4074724	8367817
Publications	0	0	0
Other Admn. Exp.(Deptt. Canteens)	284807	187393	472200
Professional Services:			
Law Charges	164590	192880	357470
Police Guards	0	0	0
Total Professional Services	164590	192880	357470
Secret Services Expenses	75000	55000	130000
Other Charges:			
(Charged)	0	0	0
Total -Other Charges	0	0	0
Machinery & Equipment	0	0	0
Publicity & Advertisement	1200	227573	228773
Total	76360850	70319308	146680158
Cost of printing (Bandrolls)	0	0	0
Other Items:			
Minor Works	0	0	0
Grant-in-aid	0	10000	10000
Total-Other Items	0	10000	10000
GRANT TOTAL Major Head 2038	76360850	70329308	146690158
Maintenance/Repair of Departmental Residential accomodation (MH 2216)			
Minor Works	509382	879574	1388956
GRAND TOTAL Major Head 2038 & 2216	76870232	71208882	148079114

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