

The Actual Budget Expenditure incurred budget headwise for Half yearly basis for the year 2009-10

Amount (in Rs.)

1	2	3	4
Head	From April 1 2009 to Sept. 30th,2009	From Oct. 1, 2009 to March 31st 2010	Total(col. 2+col.3)
Salaries	152527033	115894527	268421560
Wages	2165350	2468859	4634209
O.T.A	91058	33998	125056
Rewards:			
Rewards to Officers	0		0
Rewards to Informers	0		0
Rewards to others	0		0
Total Rewards	0		0
Medical Treatment	751665	1948108	2699773
Domestic Travel Expenses	2775064	1872783	4647847
Foreign Travel Expenses	0		0
Offices Expenses:			
Offices Expenses(General)	5682480	7740537	13423017
Motor Vehicles	786464	1776810	2563274
Total Office Expenses	6468944	9517347	15986291
Information Technology	868492	9018558	9887050
Rent, Rates & Taxes	4045900	5101548	9147448
Publications	0	0	0
Other Admn. Exp.(Deptt. Canteens)	703243	546735	1249978
Professional Services:			
Law Charges	803685	920959	1724644
Police Guards	0	0	0
Total Professional Services	803685	920959	1724644
Secret Services Expenses	100000	150000	250000
Other Charges:			
(Charged)	0	0	0
Total -Other Charges	0	0	0
Machinery & Equipment	0	0	0
Publicity & Advertisement	0		38712
Total	171300434	147512134	318812568
Cost of printing (Bandrolls)			
Other Items:			
Minor Works	35120	0	35120
Grant-in-aid	0	15000	15000
Total-Other Items	35120	15000	50120
GRANT TOTAL Major Head 2038	171335554	147527134	318862688
Maintenance/Repair of Departmental Residential accomodation (MH 2216)			
Minor Works	43164		299458
GRAND TOTAL Major Head 2038 & 2216	171378718		319162146

(R.T.KHARBUDON)

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