

MANUAL-XI The Budget allocated to each of its agency, indicating the particulars of all plans proposed expenditures and reports on disbursements made in r/o Demand NO-28 CIVIL POLICE.

(Rs. In Lakhs)

Sl.No.	Particulars	BE-2015-16	RE 2015-16	ACTUAL EXPENDITURE
1	Salaries	86158.07	85144.21	84707.39
2	Travel Expenses	501.67	601.67	601.64
3	Office Expenses	174.04	264.04	264.03
4	Professional & Special Services(MACT)	30.00	30.00	29.22
5	Rent/Rates & Taxes	137.34	137.34	128.88
6	Minor Works (infrastructure)	1025.20	2904.05	2904.05
7	Machinery Equipment Tools & Plants	76.27	2642.27	2592.15
8	Motor Vehicles	400.00	951.45	951.45
9	Maintainance (R/R)	4097.97	5097.97	5097.97
10	Maintenance	57.36	57.36	57.95
11	Material & Supply	55.87	55.87	54.32
12	Arms & Ammunition	458.98	458.98	458.98
14	Welfare	63.10	118.58	118.55
15	UTP	10.00	10.00	8.80
16	Hiring(CRPF)	45.00	135.00	135.00
17	Deployment of Personnel	0.01	665.97	1613.23
18	Rewards	5.00	5.00	5.00
19	Clothing & Tentage	1220.56	1290.56	1287.14
20	Cost of Ration	3512.64	4659.53	4659.52
21	POL	2136.90	2386.90	2386.90
22	Training	1.73	1.73	1.68
23	Election	0.01	0.01	0.01
	Grand Total	100167.72	107618.49	108063.87