

TELANGANA STATE HUMAN RIGHTS COMMISSION
BUDGET FROM 2020 TO 2021

Sl.No.	Head of Account	Budget Allotted	Expenditure as on 31-03-2021	Total Balance as on 31-03-2021
1	110/111 (T.A)	168000		
2	Addl. Budget - 110/111 (T.A)	300000	20544	447456
3	130/131(Utility payments).	359000	356759	2241
4	130/132(Other office Exp.)	745000		
5	Addl. Budget - 130/132(Other office Exp.)	1300000	2044538	462
6	130/133(Water)	155000		
7	Addl. Budget - 130/133(Water)	300000	141270	313730
8	130/134(Hire Charges)	363000	362316	684
9	130/135(Elec)	359000		
10	Addl. Budget - 130/135(Elec)	450000	548563	260437
11	140(Rent,Rates)	4349000		
12	Addl. Budget - 140(Rent,Rates)	6000000	10060330	288670
13	240(POL)	327000		
14	Addl. Budget - 240(POL)	300000	293245	333755
15	280/281(Pleaders Fees)	61000	0	61000
16	280/284(Other Payments)	0	0	0
17	300/302(Other Contractual Service)	137000	0	137000
18	500/503 (Other expenditure)	0	0	0
19	510/511(Motor vehicle repairs)	121000		
20	Addl. Budget - 510/511(Motor vehicle repairs)	100000	151388	69612
21	Addl. Budget - 510/512(Purchases of Motor vehicle)	6719000	6718755	245
	Total	22613000	20697708	1915292
22	010(Salaries)	54023000	57049247	-3026247
	Grand Total	76636000	77746955	-1110955

1.Additional Budget for an amount of Rs.6719000/-, sanctioned vide G.O.Rt.No.137, GA (SPL.D) Dept., Dated:12-10-2020.

2.Additional Budget for an amount of Rs.8750000/-, sanctioned vide BRO No.368, Finance (EBS-I) Dept., Dated:10-03-2021.

3.Total Budget sanctioned for the financial year 2020-2021 is Rs.76636000 (Rs.61167000(annual)+6719000(addl.)+8750000(addl.)).