

TELANGANA STATE HUMAN RIGHTS COMMISSION
BUDGET FROM 2022 TO 2023

Sl.No.	Head of Account	Budget Allotted	Quarter	Budget Allotted / Authorised by DTA	Expenditure as on 31- 03-2023	Balance as on 31-03-2023	Total Balance as on 31- 03-2023
1	110/111 (T.A)	600000.00	4th	600000.00	210714.00	389286.00	389286.00
2	130/131(Utility payments).	395000.00	4th	395000.00	178586.00	216414.00	216414.00
3	130/132(Other office Exp.)	820000.00	4th	5320000.00	5316531.00	3469.00	3469.00
4	Addl. Budget 130/132(Other office Exp.)	4500000.00					
5	130/133(Water)	155000.00	4th	155000.00	127680.00	27320.00	27320.00
6	130/134(Hire Charges)	363000.00	4th	363000.00	0.00	363000.00	363000.00
7	130/135(Elec)	600000.00	4th	600000.00	582479.00	17521.00	17521.00
8	140/141(Rent,Rates)	17220000.00	4th	17220000.00	16997433.00	222567.00	222567.00
9	140/142(Taxes)	3780000.00	4th	3780000.00	0.00	3780000.00	3780000.00
10	240(POL)	627000.00	4th	1127000.00	987940.00	139060.00	139060.00
11	Addl. Budget 240(POL)	500000.00					
12	280/281(Pleaders Fees)	400000.00	4th	400000.00	0.00	400000.00	400000.00
13	280/284(Other Payments)	0.00		0.00	0.00	0.00	0.00
14	300/302(Other Contractual Service)	1000000.00	4th	1000000.00	0.00	1000000.00	1000000.00
15	500/503 (Other expenditure)	0.00		7500000.00	7489406.00	10594.00	10594.00
16	Addl. 500/503 (Other expenditure)	7500000.00					
17	510/511(Motor vehicle repairs)	600000.00	4th	600000.00	380312.00	219688.00	219688.00
18	510/512(Purchases of Motor vehicle)	0.00		0.00	0.00	0.00	0.00
19	160- Publications	0.00		600000.00	584406.00	15594.00	15594.00
20	Addl. 160- Publications	600000.00					
	Total	39660000.00		39660000.00	32855487.00	6804513.00	6804513.00
21	010(Salaries)	68994000.00	4th	68994000.00	64646026.00	4347974.00	4347974.00
	Grand Total	108654000.00		108654000.00	97501513.00	11152487.00	11152487.00

1. Additional Budget under the head of account 500/503 (Other expenditure) for Rs.500000/-, sanctioned vide BRO No.594, Finance (EBS-I) Dept., Dated:31-05-2022.

2. Addl. Budget under the head of account 130/132 (Other expenditure) for Rs.1500000/- and 240 (POL) for Rs.500000/-, sanctioned vide BRO No.595, Finance (EBS-I) Dept., Dated:31-05-2022.

3. Additional Budget under the head of account 500/503 (Other expenditure) for Rs.7000000/-, sanctioned vide BRO No.1063, Finance (EBS-I) Dept., Dated:12-08-2022.

4. Additional Budget under the head of account 160 (Publications) for Rs.600000/-, sanctioned vide BRO No.1257, Finance (EBS- I) Dept., Dated:22-09-2022.

5. Addl. Budget under the head of account 130/132 (Other expenditure) for Rs.3000000/-, sanctioned vide BRO No.1384, Finance (EBS-I) Dept., Dated:21-10-2022.

6. Total Budget sanctioned for the financial year 2022-2023 is Rs.108654000 (Rs.95554000(annual)+2000000(addl.)+500000(addl.)+7000000(addl.)+600000(addl.)+3000000(addl.).