

TELANGANA STATE HUMAN RIGHTS COMMISSION
BUDGET FROM 2023 TO 2024

Sl.No.	Head of Account	Budget Allotted	Expenditure as on 31-03-2023	Total Balance as on 31-03-2023
1	110/111 (T.A)	600000.00	43123.00	556877.00
2	130/131(Utility payments).	395000.00	88658.00	306342.00
3	130/132(Other office Exp.)	820000.00	819762.00	238.00
4	130/133(Water)	155000.00	136968.00	18032.00
5	130/134(Hire Charges)	363000.00	0.00	363000.00
6	130/135(Elec)	600000.00	217454.00	382546.00
7	140/141(Rent,Rates)	17220000.00	12212614.00	5007386.00
8	140/142(Taxes)	3780000.00	0.00	3780000.00
9	240(POL)	627000.00	214512.00	412488.00
10	280/281(Pleaders Fees)	400000.00	13000.00	387000.00
11	280/284(Other Payments)	400000.00	0.00	400000.00
12	300/302(Other Contractual Service)	1000000.00	0.00	1000000.00
13	500/503 (Other expenditure)	2000000.00	995723.00	1004277.00
14	510/511(Motor vehicle repairs)	600000.00	65519.00	534481.00
15	510/512(Purchases of Motor vehicle)	0.00	0.00	0.00
16	160- Publications	0.00	0.00	0.00
17	200-Other Administrative Expns. (Training Programme)	325000.00	215803.00	109197.00
	Total	29285000.00	15023136.00	14261864.00
18	010(Salaries)	69489000.00	56176082.00	13312918.00
	Grand Total	98774000.00	71199218.00	27574782.00

1.Additional Budget under the head of account 200 (Other Administrative expenditure) for Rs.325000/-, sanctioned vide G.O.Rt.No.839, GA (I&E) Dept., Dated: 09-06-2023 and Bro No.772, Finance (EBS.I) Dept., Dt. 03-06-2023