

Budget Utilization (April 2021 to March 2022)

Head of Account Particulars	Annual Plan (in Lakhs)	
	Sanction	Expenditure
Establishment Charges	1824.94	1824.59
Equipment, Furniture, IT, Livestock and Library	66.50	66.38
TSP	80.00	79.90
SCSP (Gen)	0.00	0.00
SCSP (Capital)	0.00	0.00
Pension	161.49	161.49
TA	12.00	11.99
HRD	0.90	0.89
RC	317.10	316.61
Works	0.00	0.00
Total	2462.93	2461.85
P. Loans & Advances	25.00	5.00