

BUDGET UTILIZATION DURING APRIL 2023 TO MARCH 2024

Head of Account		
Particulars	Sanction	Expenditure
Establishment Charges	1938.70	1871.79
Equipment, Furniture, IT, Livestock & Library	81.50	80.68
TSP	105.00	104.40
SCSP (Gen)	0.00	0.00
SCSP (Capital)	0.00	0.00
Pension	229.06	226.72
TA	15.00	15.00
HRD	1.00	0.94
RC	474.00	472.77
Works	31.00	30.80
Total	2875.26	2803.10
P. Loans & Advances	7.00	7.00