

BUDGET UTILIZATION DURING 2017-2018

Head of Account	Annual Plan (in Lakhs)	
Particulars	Sanction	Expenditure
Establishment charges	1625.20	1524.99
Travelling allowances	30.0	29.99
Recurring contingencies	462.55	426.11
Works (Main)	-	-
Equipment, furniture & livestock	5.0	4.96
HRD/fellowships	10.0	9.80
TSP	29.0	20.57
Pension	231.05	232.80
Total	2363.80	2249.22
P. Loans & Advances	14.54	10.54