

Budget utilization during Financial Year 2022-23

Chancery Wing (Rs. In thousand only)

Budget Head	Budget Estimate	Revised Estimate	Expenditure
Salaries	290000	318879	318876
Wages	2450	2159	2157
Overtime Allowance	3000	2501	2500
Medical Treatment	16000	25319	25316
Travel Expenses (Local)	9500	9846	9841
Travel Expenses (Others)	6279	9310	9481
Office Expenses (OE)	36720	37305	37214
Adv and Publicity	518	964	959
Minor Civil and Electric Work	8508	10890	10890
Information Technology	5000	5794	5778
Swachta Action Plan	200	185	183
Total	138175	423152	423195

Commercial Wing (Rs. In thousand only)

Budget Head	Budget Estimate	Revised Estimate	Expenditure
Salaries	11000	18466	18355
Medical Treatment	600	385	284
Travel Expenses		20	0.36
Travel Expenses (Others)	800	840	650
Office Expenses (OE)	2200	2310	1640
R.R.T. for Land and building	100	50	25
Trade Promotion	1500	1500	1495
Information Technology	100	110	86
Total	16300	23681	22536