

Budget Utilization during Financial Year 2023-24

**Chancery Wing (Rs. In Thousand only)**

<b>HEADS</b>	<b>Budget Estimate</b>	<b>Revised Estimate</b>
Salaries	249612	175066
Rewards	2332	10500
Allowance	18211	163031
LTC	242	228
Wages	3312	977
Medical	13099	22500
TE(Local Tours)	7420	13258
TE(Others)	6470	18500
Office Expenses	19784	46634
Furniture & Fixture	1494	700
Fuel & Lubricants	333	1386
Bank and Agency Charges	37	35
Repair & Maintenance	1244	26925
Other Charges(Other Revenue Expenditure)	431	3200
Advertising & Publicity	798	887
Minor Civil & Electric Works	6088	4000
Information, Computer, Telecommunication equipment(ICT)	2380	1500
Digital Equipment	2480	3900
Swachhta Action Plan (SAP)	146	134
Rent for others	0	100
Machinery & Equipment	0	644
<b>Total</b>	<b>335913</b>	<b>494125</b>

**Commercial Wing (Rs. In Thousand Only)**

<b>Budget Head</b>	<b>Budget Estimate</b>	<b>Revised Estimate</b>
Salaries	18500	4328
Rewards	0	38
Medical Treatment	500	1065
Allowances	0	8588
Leave Travel Concession	0	44
Local Tours	50	658
Travel Expenses (Others)	850	2788
Office Expenses (OE)	2400	3258
RRT for Land and Building	50	45
Repair & Maintenance	0	480
Trade Promotion	1500	1149
Information Technology	0	420
<b>Total</b>	<b>23850</b>	<b>23136</b>