

Annexure – III

Expenditure during financial year 2021-22 and Budget Estimates for financial year 2022-2023

S. No.	Head of Account	Actual Exp (2021-2022)	Budget estimates (2022-2023)
1	SALARIES, CHANCERY	116515981	148631000
2	WAGES, CHANCERY	7888346	9300000
3	OTA, CHANCERY	2273537	2400000
4	MEDICAL EXP, CHANCERY	2403653	3000000
5	LOCAL TOURS, CHANCERY	90768	380000
6	FOREIGN TE., CHANCERY	3535361	5134000
7	OE, CHANCERY	31024170	28022000
8	R.R.T., CHANCERY	59413274	65207000
9	ADV & PUB, CHANCERY	1200000	888000
10	MINOR WORKS, CHANCERY	750566	546000
11	SWACHHTA ACTION PLAN (SAP)	299776	260000
12	IT EXP, CHANCERY	1795934	1700000
13	OTHER CHARGES, CHANCERY	0	0
GRAND TOTAL		227191366	265468000

Commercial Budget – Amounts in Rupee Thousands			
S. No.	Head of Account	Actual Exp (2021-2022)	Budget estimates (2022-2023)
1	SALARIES,	13516515	17118000
2	MEDICAL EXP	147826	165000
3	FOREIGN TE	170213	726000
4	OE	152691	342000
5	R.R.T	6652756	6800000
6	TRADE PROMOTION	66737	110000
Total		20706738	25261000