

**Budget Estimates for financial year 2023 – 24**

SL No.	Head of Account	Budget Estimates (2023 – 2024)
1	Salaries, Chancery	53297000
	Allowances, Chancery	86607000
	Rewards, Chancery	28000
	LTC	81000
2	Wages, Chancery	10130000
3	Medical Treatment	2402000
4	TE (Local Tours)	472000
5	TE (Others)	3827000
6	Office Expenses	24573000
	Furniture & Fixture	117000
	Fuel & Lubricants	544000
	Bank & Agency Charges	37000
	Repair & Maintenance	216000
	Other Charges (Other Revenue Expenditure)	40000
7	Advertising & Publicity	638000
8	Rates, Rents & Taxes for Land and Building	59437000
9	Minor Civil & Electric Works	696000
10	Information, Computer, Telecommunication Equipment (ICT)	379000
	Digital Equipment	1205000
11	Swachhta Action Plan (SAP)	219000

**Budget Estimates for financial year 2023 – 24 (Commercial Budget)**

SL No.	Head of Account	Budget Estimates (2023 – 2024)
1	Salaries, Commercial	6950000
	Allowances, Commercial	10700000
2	Medical Exp, Commercial	200000
3	TE (Local Tours)	25000
4	TE (Others)	990000
5	Office Expenses	340000
6	Information, Computer, Telecommunication Equipment (ICT)	250000
7	Rates, Rents & Taxes for Land and Building	8500000
8	Trade Promotion, Commercial Wing	120000

**Expenditure during financial year 2022 – 23**

<b>SL No.</b>	<b>Head of Account</b>	<b>Actual Exp (2022 – 2023)</b>
1	Salaries, Chancery	143613967
2	OTA, Chancery	3642993
3	Wages, Chancery	13499260
4	Medical Exp, Chancery	2875450
5	TE (Local Tours)	210161
6	TE (Others)	3925430
7	OE, Chancery	40843515
8	Advertising & Publicity	1101040
9	Rates, Rents & Taxes for Land and Building	70580587
10	Minor Civil & Electric Works	1255292
11	IT Exp, Chancery	2123196
12	Swachhta Action Plan (SAP)	269697

**Expenditure during financial year 2022 – 23 (Commercial Budget)**

<b>SL No.</b>	<b>Head of Account</b>	<b>Actual Exp (2022 – 2023)</b>
1	Salaries, Commercial Wing	18645000
2	Medical Exp, Commercial Wing	290696
3	Local Tours, Commercial Wing	7191
4	Foreign TE., Commercial Wing	359765
5	OE, Commercial Wing	206034
6	Rates, Rents & Taxes for Land and Building	7951152
7	Trade Promotion, Commercial Wing	100386
8	IT Exp, Commercial Wing	110393