

Budget Utilization during Financial Year 2023-24

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

HEADS	Budget Estimate	Final Estimate
Salaries	249612	172225
Rewards	2332	10317
Allowance	18211	167013
LTC	242	95
Wages	3312	390
Medical	13099	20767
TE(Local Tours)	7420	14560
TE(Others)	6470	17357
Office Expenses	19784	49257
Furniture & Fixture	1494	700
Fuel & Lubricants	333	1538
Bank and Agency Charges	37	0
Repair & Maintenance	1244	28438
Other Charges(Other Revenue Expenditure)	431	2442
Advertising & Publicity	798	887
Minor Civil & Electric Works	6088	4000
Information, Computer, Telecommunication equipment(ICT)	2380	1500
Digital Equipment	2480	3844
Swachhta Action Plan (SAP)	146	134
Rent for others	0	0
Machinery & Equipment	0	644
<b>Total</b>	<b>335913</b>	<b>496108</b>

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

Budget Head	Budget Estimate	Final Estimate
Salaries	18500	4851
Rewards	0	38
Medical Treatment	500	1065
Allowances	0	10864
Leave Travel Concession	0	23
Local Tours	50	824
Travel Expenses (Others)	850	2488
Office Expenses (OE)	2400	3258
ORE	50	41
Repair & Maintenance	0	480
Trade Promotion	1500	1149
Information Technology	0	270
<b>Total</b>	<b>23850</b>	<b>25351</b>