

Annexure - 2**CHANCERY BUDGET**

	2010 – 2011		2011-12		2012 - 13	
	Approved RE	Expenditure	Approved RE	Expenditure	Approved RE	Expenditure
Salaries	2,75,30,000	2,94,49,196	3,01,92,000	3,16,19,366	3,72,71,000	3,80,71,729
Wages	37,000	36,957	12,000	13,083	35,000	33,273
OTA	5,93,000	5,94,237	4,23,000	4,19,095	3,75,000	4,01,009
Medical Expenses	32,59,000	31,62,195	36,44,000	41,46,141	34,33,000	40,72,110
Local Tours	5,24,000	4,71,047	3,12,000	2,82,417	5,15,000	4,49,158
Foreign TE	51,28,000	50,37,687	81,58,000	80,73,766	61,40,000	56,65,630
Publicity	6,00,000	6,00,871	4,87,000	5,06,800	3,02,000	3,01,843
Office Expenses	80,27,000	72,94,723	89,88,000	86,27,236	71,89,000	79,04,160
Information Tech	4,60,000	4,63,123	5,09,000	5,70,992	3,97,000	4,88,591
R&M (minor works)	5,99,000	6,28,023	12,96,000	12,50,948	4,73,000	3,91,588
RRT	56,57,000	56,56,433	57,76,000	61,74,097	56,46,000	64,51,108
TOTAL	5,24,14,000	5,33,94,491	5,97,97,000	6,16,83,940	6,17,76,000	6,42,19,483

COMMERCIAL BUDGET

	2010-2011		2011 – 2012		2012 – 2013	
	Approved RE	Expenditure	Approved RE	Expenditure	Approved RE	Expenditure
Salaries	97,04,000	85,02,792	1,40,00,000	87,39,271	1,07,00,000	1,07,01,994
Medical Expenses	4,00,000	3,03,081	3,13,000	7,44,822	5,00,000	5,13,558
Local Tours	0	1,06,855	0	30,805	0	1,52,326
Foreign Travel Expenses	18,00,000	19,46,068	18,00,000	0	35,00,000	32,93,278
Office Expenses	15,00,000	11,94,809	15,00,000	11,27,762	15,75,000	16,65,135
Trade Promotion	4,10,000	4,14,797	3,00,000	4,50,985	1,00,000	26,895
RRT & R&M	12,50,000	14,79,974	12,00,000	21,32,898	20,00,000	20,16,039
Information Tech expenditure	-	-	0	42,331	-	-
TOTAL	1,50,64,000	1,39,48,376	1,91,13,000	1,32,68,873	1,83,75,000	1,83,69,225

CULTURAL WING BUDGET

	2010 – 2011		2011 – 2012		2012 – 2013	
	Approved RE	Expenditure	Approved RE	Expenditure	Approved BE	Expenditure
Salaries	5,50,000	3,53,114	10,55,000	24,41,407	26,61,000	42,94,393
Overtime Allowance	60,000	0	0	84,324	294,000	107,821
Local Tours	1,40,000	63,211	45,000	58,815	440,000	42,893
Foreign Travel Expenses	-	-	0	11,257	0	4,181
Office Expenses	21,96,000	20,98,416	6,00,000	9,29,655	16,10,000	8,73,957
Adv. & Publicity	2,60,000	1,41,261	1,50,000	1,80,779	-	-
Minor Works	1,14,000	1,14,000	0	3,209	-	-
Activities	3,50,000	1,11,058	2,50,000	2,44,640	15,95,000	4,66,863
TOTAL	36,70,000	27,44,537	21,00,000	39,54,085	66,00,000	57,90,108

**Acronyms used:*

RE : Revised Estimates

BE : Budget Estimates

RRT : Rent, Rates & Taxes

R&M : Repair & Maintenance