

**Annexure III**

Approved **Budget Estimates** for the financial year **2013-14**:

<b>Head</b>	<b>Amount (Rs. in Thousands)</b>
Salaries	17467
Wages	64
Overtime Allowance	510
Medical Treatment	2251
Travel Expenses(Local)	768
Travel Expenses(Others)	3891
Publicity	382
Office Expenses	4955
Information Technology	448
Rents, Rates & Taxes	2963
Minor Work	1223
Other Charges	0
<b>TOTAL</b>	<b>34922</b>

**Progressive Expenditure Statement**

Head of Accounts	Budget Available	Exp upto Prev. month	Exp during June 2006	By Other Mission	Progr. Exp June 2013	Balance Budget
SALARIES, CHANCERY	17,467,000	4,062,285	1,608,457		5,670,741	11,796,259
WAGES, CHANCERY	64,000					64,000
OTA, CHANCERY	510,000	97,986	50,308		148,294	361,706
MEDICAL EXP, CHANCERY	2,251,000	280,318	159,366		439,684	1,811,316
LOCAL TOURS, CHANCERY	768,000					768,000
FOREIGN T.E., CHANCERY	3,891,000	257,679			257,679	3,633,321
OE, CHANCERY	4,955,000	1,172,382	589,241		1,761,623	3,193,377
R.R.T., CHANCERY	2,963,000	878,589	210,167		1,088,756	1,874,244
ADV & PUBLICITY, CHANCERY	382,000	16,639	18,766		35,405	346,595
MINOR WORKS, CHANCERY	1,223,000	4,468	40,523		44,991	1,178,009
OTHER CHARGES, CHANCERY	0	-24,276			-24,276	24,276
IT EXPENDITURE, CHANCERY	448,000	39,364	111,105		150,469	297,531
<b>Grand Total</b>	<b>34,922,000</b>	<b>6,785,434</b>	<b>2,787,933</b>		<b>9,573,367</b>	<b>25,348,633</b>

