

**Assistant High Commission of India
Chittagong**

ANNEXURE I

Budget for the Financial Year 2021-22 (Final Estimate)

(Amount in Thousands)

Sl No	Head of Account	Final Estimate (INRs)	Expenditure incurred (INRs)
1	Salaries	67707	67184.823
2	Wages	0	0
3	Overtime Allowance	118	18.027
4	Medical Expenditure	392	299.943
5	Travel Expenditure (Local Tours)	766	758.336
6	Foreign Travel Expenditure	1212	917.669
7	Office Expenses	5276	4605.831
8	Rent, Rates & Taxes	11445	11942.707
9	Advertising & Publicity	1053	1010.487
10	Minor works	66	16.447
11	Other Charges	0	0
12	Information Technology	707	678.320
	Swachhta Action Plan	115	18.036
	Total	88857	87450.626

The Budget Utilization for Financial Year 2021-22 is as under

Budget Allocation during F.Y. 2021-22 (Rs in Thousands only)	88857
Expenditure during F.Y. 2021-22 (Rs in thousands only)	87450.626