

Assistant High Commission of India
Chittagong

ANNEXURE-I

Budget for the Financial Year 2023-24 (Final Estimate)

Sl No.	Head of Account	Final Estimate (Rs. in thousands only)	Expenditure incurred (Rs. in thousands only)
1	Salaries	83073	81039
2	Wages	1194	1044
3	Overtime Allowance	0	0
4	Medical Expenditure	453	414
5	Travel Expenditure (Local Tours)	1050	1049
6	Foreign Travel Expenditure	2048	1993
7	Office Expenses	5174	5642
8	Rent, Rates & Publicity	10828	10021
9	Advertising & Publicity	672	667
10	Minor Works	44	39
11	Other Charges	0	0
12	Information Technology	902	830
13	Swachhta Action Plan	49	39
	Total	105487	102777

The Budget Utilization for Financial Year 2023-24 is as under:

Budget Allocation during FY 2023-24 (Rs in Thousands only)	105487
Expenditure during FY 2023-24 (Rs in Thousands only)	102777