

**Assistant High Commission of India
Chittagong**

ANNEXURE I

Budget for the Financial Year 2022-23 (Final Estimate)

Sl No.	Head of Account	Final Estimate (Rs in thousands only)	Expenditure incurred (Rs in thousands only)
1	Salaries	84707	84722.824
2	Wages	91	88.004
3	Overtime Allowance	157	0
4	Medical Expenditure	1149	1113.316
5	Travel Expenditure (Local Tours)	1126	1105.010
6	Foreign Travel Expenditure	2580	2610.228
7	Office Expenses	10927	10890.591
8	Rent, Rates & Publicity	10637	10404.134
9	Advertising & Publicity	1113	1108.863
10	Minor works	26	16.911
11	Other Charges	0	0
12	Information Technology	949	919.889
13	Swachhta Action Plan	61	51.672
	Total	113523	113031.442

The Budget Utilization for Financial Year 2022-23 is as under

Budget Allocation during F.Y. 2022-23 (Rs in Thousands only)	113523
Expenditure during F.Y. 2022-23 (Rs in Thousands only)	113031.442