

**Embassy of India
Santiago
(Chile)**

ANNEXURE-III

CHANCERY BUDGET (RE) FOR THE YEAR 2023-2024

Sl. No.	Expenditure Head	Amount (Rs. in Thousands)
1.	Salary	28313
2.	Rewards	1490
3.	Allowances	43578
4.	LTC	152
5.	Wages	69
6.	Medical Treatment	3608
7.	TE (Local Tours)	1169
8.	TE (Others)	9549
9.	Office Expenses	22235
10.	Furniture & fixtures	86
11.	Fuel & Lubricants	579
12.	Repair & Maintenance	1018
13.	Other Charges (Other Revenue Expenditure)	327
14.	Advertising & Publicity	1232
15.	Rents, Rates & Taxes for Land and Building	13297
16.	Minor Civil & Electric Works	1974
17.	Information, Computer, Telecommunication Equipment (ICT)	900
18.	Digital Equipment	600
19.	Swchhta Action Plan	241
	TOTAL	130703

Budget for the Financial Year 2021-22 & 2022-23

S.No.	Head of Account	2021-22	2022-23
1	Salaries	58596	76312
2	Wages	0	0
3	Overtime Allowance	407	527
4	Medical Expenditure	3488	4570
5	Travel Expenses (Local)	571	1129
6	Foreign Travel Expenses	7422	7621
7	Office Expenses	18000	19590
8	Rents, Rates, Taxes	18000	15944
9	Advertising & Publicity	875	1837
10	Minor Works	1517	1072
11	Swachhta Action Plan	326	236
12	Information Technology	1303	1800
Total		110505	130638

The Budget utilization for Financial Year 2021-22 & 2022-23

S.No.	Details	FY 2021-22	FY 2022-23
1	Budget Allocation	110505	130638
2	Actual Expenditure	110246	130279