

**Embassy of India
Santiago
(Chile)**

ANNEXURE-III

CHANCERY BUDGET (BE) FOR THE YEAR 2024-2025

Sl. No.	Expenditure Head	Amount (Rs. in Thousands)
1.	Salary	29545.82
2.	Rewards	1416.40
3.	Allowances	49000
4.	LTC	95.23
5.	Wages	78.60
6.	Medical Treatment	3042.32
7.	TE (Local Tours)	946.41
8.	TE (Others)	7000
9.	Office Expenses	23382.29
10.	Furniture & fixtures	85.52
11.	Fuel & Lubricants	650
12.	Repair & Maintenance	830.40
13.	Other Charges (Other Revenue Expenditure)	260.30
14.	Advertising & Publicity	1070.68
15.	Rents, Rates & Taxes for Land and Building	12394.16
16.	Minor Civil & Electric Works	1677.05
17.	Information, Computer, Telecommunication Equipment (ICT)	444.58
18.	Digital Equipment	652.60
19.	Swchhta Action Plan	232.42
20.	Machinery & Equipment	3570.33
21.	Bank charges	0.82
	TOTAL	136375.93

Budget for the Financial Year 2022-23

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

Budget for the Financial Year 2023-24

Sl. No.	Expenditure Head	Amount (Rs. in Thousands)
1.	Salary	28467
2.	Rewards	1326
3.	Allowances	46569
4.	LTC	42
5.	Wages	0
6.	Medical Treatment	5778
7.	TE (Local Tours)	1208
8.	TE (Others)	7576
9.	Office Expenses	21392
10.	Furniture & fixtures	69
11.	Fuel & Lubricants	642
12.	Repair & Maintenance	800
13.	Other Charges (Other Revenue Expenditure)	345
14.	Advertising & Publicity	1232
15.	Rents, Rates & Taxes for Land and Building	14433
16.	Minor Civil & Electric Works	1657
17.	Information, Computer, Telecommunication Equipment (ICT)	1082
18.	Digital Equipment	604
19.	Swchhta Action Plan	137
20.	Machinery & Equipment	38
	TOTAL	133396

The Budget utilization for Financial Year 2022-23 & 2023-24

S.No.	Details	FY 2022-23	FY 2023-24
1	Budget Allocation	130638	133396
2	Actual Expenditure	130279	132732