

**Embassy of India  
Santiago  
(Chile)**

**ANNEXURE-III**

**CHANCERY BUDGET ESTIMATES FOR THE YEAR 2022-2023**

<b>Sl. No.</b>	<b>Expenditure Head</b>	<b>Amount (Rs. in Thousands)</b>
1.	Salary	20001
2.	Rewards	460
3.	Allowances	53027
4.	LTC	161
5.	Wages	71
6.	Medical Treatment	4366
7.	TE (Local Tours)	944
8.	TE (Others)	6858
9.	Office Expenses	11066
10.	Furniture & fixtures	120
11.	Fuel & Lubricants	100
12.	Repair & Maintenance	205
13.	Other Charges (Other Revenue Expenditure)	369
14.	Advertising & Publicity	1170
15.	Rents, Rates & Taxes for Land and Building	12529
16.	Minor Civil & Electric Works	870
17.	Information, Computer, Telecommunication Equipment (ICT)	223
18.	Digital Equipment	1594
19.	Swchhta Action Plan	256
	<b>TOTAL</b>	<b>114391</b>

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

<b>S.No.</b>	<b>Head of Account</b>	<b>2021-22</b>	<b>2022-23</b>
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
<b>Total</b>		110505	130638

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

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