

## CHANCERY BUDGET

	2009 – 2010		2010 – 2011		2011 – 2012	
	Approved RE	Expenditure	Approved RE	Expenditure	Approved BE	Expenditure (Till Nov 2011)
Salaries	2,51,66,000	2,71,22,058	2,75,30,000	2,94,49,196	2,33,37,000	2,38,04,307
Wages	36,000	29,929	37,000	36,957	48,000	9,217
OTA	5,47,000	4,97,692	5,93,000	5,94,237	5,10,000	3,03,605
Medical Expenses	24,72,000	23,69,983	32,59,000	31,62,195	29,50,000	21,83,358
Local Tours	3,38,000	3,28,322	5,24,000	4,71,047	3,61,000	1,98,587
Travel Expenses (Others)	56,25,000	50,99,344	-	-	-	-
Foreign TE	-	-	51,28,000	50,37,687	92,93,000	49,38,017
Publicity	7,99,000	8,01,316	6,00,000	6,00,871	3,50,000	4,12,979
Office Expenses	1,10,00,000	78,96,283	80,27,000	72,94,723	86,38,000	67,88,099
Information Tech	4,00,000	3,10,230	4,60,000	4,63,123		
R&M (minor works)	2,70,000	2,13,149	5,99,000	6,28,023	7,00,000	11,18,130
RRT	88,01,000	87,93,588	56,57,000	56,56,433	55,91,000	27,83,320
<b>TOTAL</b>	<b>5,54,54,000</b>	<b>5,34,61,894</b>	<b>5,24,14,000</b>	<b>5,33,94,491</b>	<b>5,24,61,000</b>	<b>4,29,26,581</b>

## COMMERCIAL BUDGET

	2009 – 2010		2010 – 2011		2011 – 2012	
	Approved RE	Expenditure	Approved RE	Expenditure	Approved BE	Expenditure (Till Nov 2011)
Salaries	92,52,000	91,83,931	97,04,000	85,02,792	90,00,000	71,55,934
Medical Expenses	5,67,000	5,50,653	4,00,000	3,03,081	2,50,000	6,52,189
Local Tours	0	1,10,597	0	1,06,855	0	30,805
Travel Expenses (others)	9,75,000	12,56,550	-	-	-	-
Foreign Travel Expenses	-	-	18,00,000	19,46,068	20,00,000	0
Office Expenses	14,30,000	14,65,151	15,00,000	11,94,809	15,00,000	7,72,136
Trade Promotion	3,38,000	3,37,862	4,10,000	4,14,797	4,10,000	19,512
RRT & R&M	9,90,000	9,76,004	12,50,000	14,79,974	10,00,000	11,68,419
Information Tech expenditure	-	-	-	-	0	42,331
<b>TOTAL</b>	<b>1,35,52,000</b>	<b>1,38,80,748</b>	<b>1,50,64,000</b>	<b>1,39,48,376</b>	<b>1,41,60,000</b>	<b>98,41,326</b>

**CULTURAL WING BUDGET**

	2009 – 2010		2010 – 2011		2011 – 2012	
	Approved RE	Expenditure	Approved RE	Expenditure	Approved BE	Expenditure (Till Nov 2011)
Salaries	-	-	5,50,000	3,53,114	10,55,000	17,27,929
Overtime Allowance	-	-	60,000	0	0	52,872
Local Tours	-	-	1,40,000	63,211	45,000	58,815
Foreign Travel Expenses	-	-	-	-	0	11,257
Office Expenses	-	-	21,96,000	20,98,416	6,00,000	6,71,673
Adv. & Publicity	-	-	2,60,000	1,41,261	1,50,000	1,80,779
Minor Works	-	-	1,14,000	1,14,000	0	3,209
Activities	-	-	3,50,000	1,11,058	2,50,000	2,44,640
<b>TOTAL</b>	-	-	<b>36,70,000</b>	<b>27,44,537</b>	<b>21,00,000</b>	<b>29,51,173</b>

*\*Acronyms used:*

*RE : Revised Estimates*

*BE : Budget Estimates*

*RRT : Rent, Rates & Taxes*

*R&M : Repair & Maintenance*