

ANNEXURE-III

Budget Estimates of the Mission

All amounts in INR

Head of Accounts	FE 2020-2021		BE 2021-2022
SALARIES, CHANCERY	17,53,30,000		17,60,00,000
WAGES, CHANCERY	9,26,000		58,00,000
OTA, CHANCERY	41,00,000		50,00,000
MEDICAL EXP, CHANCERY	1,62,20,000		1,60,00,000
LOCAL TOURS, CHANCERY	4,92,000		6,80,000
FOREIGN TE., CHANCERY	43,73,000		77,60,000
OE, CHANCERY	4,48,78,000		5,01,60,000
R.R.T., CHANCERY	3,13,34,000		6,81,09,000
ADV & PUB, CHANCERY	23,95,000		50,00,000
MINOR WORKS, CHANCERY	73,00,000		1,00,00,000
SWACHHTA ACTION PLAN, CHANCERY	3,16,000		4,00,000
IT EXP, CHANCERY	51,40,000		62,61,000
Grand Total	29,28,04,000		35,11,70,000