

Annex-III

BUDGETARY PROVISION FOR THE FY 2023-24 IN RESPECT OF CONSULATE GENERAL OF INDIA, MILAN

HEAD	AMOUNT (Rupees in Thousands)
Salary	34010
Rewards	5978
Allowances	76473
LTC	81
Wages	71
Medical	5094
TE(Local Tours)	4250
TE(Others)	4406
Office Expenses	9084
Motor Vehicle	0
Furniture & Fixtures	299
Fuel & Lubricants	0
Bank and Agency Charges	37
Repair & Maint.	178
Other Charges (Other Revenue Expenditure)	178
Adv. & Pub.	425
Rents, Rates & Taxes	37966
Minor civil & Electric Works	435
Info., comp., Telecom. Equip. (ICT)	870
Digital Equipment	266
Swachhta Action Plan [SAP(OE)]	365
Total	180466

Budget utilization during Financial Year 2022-23

Budget allocation during FY 2022-23 (Rs. In thousands only)	187938
Expenditure during FY 2022-23 (Rs. In thousands only)	193103

Budget utilization during Financial Year 2021-22

Budget allocation during FY 2021-22 (Rs. In thousands only)	186625
Expenditure during FY 2021-22 (Rs. In thousands only)	187641