

Annex-III

**BUDGETARY PROVISION FOR THE FY 2024-25 IN RESPECT OF
CONSULATE GENERAL OF INDIA, MILAN**

HEAD	AMOUNT (Rupees in Thousands)
Salary	50500
Rewards	4999
Allowances	63500
LTC	100
Wages	0
Medical	6997
TE(Local Tours)	9500
TE(Others)	3314
Office Expenses	11295
Motor Vehicle	3500
Furniture & Fixtures	912
Fuel & Lubricants	459
Bank and Agency Charges	337
Repair & Maint.	445
Other Charges (Other Revenue Expenditure)	310
Adv. & Pub.	693
Rents, Rates & Taxes	50118
Minor civil & Electric Works	1270
Info., comp., Telecom. Equip. (ICT)	700
Digital Equipment	522
Swachhta Action Plan [SAP(OE)]	310
Total	209781

Budget utilization during Financial Year 2023-24

Budget allocation during FY 2023-24 (Rs. In thousands only)	180466
Expenditure during FY 2023-24 (Rs. In thousands only)	210552

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