

Annex – III

BUDGETARY PROVISION FOR THE FY 2022-23 IN RESPECT OF CONSULATE GENERAL OF INDIA, MILAN

HEAD	AMOUNT (Rs. IN THOUSANDS)
Salaries	109089
Wages	300
Overtime Allowance	500
Medical Treatment	6800
Travel Expenses(Local)	3500
Travel Expenses(Others)	3874
Publicity	555
Office Expenses(OE)	9875
Swachhta Action Plan [SAP(OE)]	430
Information Technology	950
Rents, Rates & Taxes	38167
Minor Works	851
Other Charges	0
Total	174891

Budget utilization during Financial Year 2021-22:

Budget allocation during FY 2021-22 (Rs. in thousands only)	18,86,25
Expenditure during FY 2021-22 (Rs. in thousands only)	18,74,50

Budget utilization during Financial Year 2020-21:

Budget allocation during FY 2020-21 (Rs. in thousands only)	14,89,47
Expenditure during FY 2020-21 (Rs. in thousands only)	14,81,52