

Annexure-III**Consulate General of India
Frankfurt****Budget for the Financial Year 2022-2023****(Amount in thousands)**

Sl. No.	Head of Account	Chancery Amount (INRs)	Commerce Amount (INRs)
1.	Salaries	117480	55000
2.	Wages	1300	400
3.	Overtime Allowance	4000	1500
4.	Medical Expenditure	4000	2950
5.	Local Tours	1250	1000
6.	Foreign Travel Expenses	2291	2200
7.	Office Expenses	20000	9500
8.	Rents, Rates & Taxes	16322	2800
9.	Advertisement & Publicity	1110	1200
10.	Minor Works	3261	2000
11.	Swachhta Action Plan	450	-
12.	Information Technology	1700	1000
13.	Trade Promotion	-	120
	Total Amount	173164	79670

The Budget utilization for the Financial Year 2022-2023 is as under:

Details	Chancery Amount (INRs)	Commerce Amount (INRs)
Budget Allocation during the FY 2022-2023	17,31,64,000	7,96,70,000
Expenditure incurred during the FY 2022-2023	17,38,03,212.90	7,76,42,813.75
