

**CONSULATE GENERAL OF INDIA  
MELBOURNE**

**(Amount in thousands)**

S/no	Head of Account	2020-21 (FE)	2021-22 (FE)	2022-23(BE)
1.	Salaries	50546	66216	78300
2.	Wages	789	345	330
3.	Overtime Allowance	344	552	900
4.	Medical Expenditure	3266	6000	5000
5.	TE (Local Tours)	330	600	1280
6.	TE (Foreign)	220	1751	5119
7.	Office Expenses	9126	10493	11000
8.	Rents, Rates, Taxes	35800	42801	45750
9.	Advertising and Publicity	227	315	1110
10.	Minor Works	10	26	43
11.	Information Technology	302	700	800
12.	Swachhta Action Plan	0	50	200
	Total	100960	129849	149832

**The Budget utilization during FY 2020-21 is as under (in thousands):**

Budget Allocation during FY 2020-21	100960
Expenditure During FY 2020-21	100721

**The Budget utilization during FY 2021-22 is as under (in thousands):**

Budget Allocation during FY 2021-22	129849
Expenditure During FY 2021-22	128657

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