

**Consulate General of India
Sittwe

Budget for the Financial Year 2020-21 & 2021-22

HEADS	AMOUNT (Rs. IN THOUSANDS) 2020-21	AMOUNT (Rs. IN THOUSANDS) 2021-22
SALARIES	29599	31416
WAGES	0	0
OVERTIME ALLOWANCE	0	0
MEDICAL	161	1115
TE (LOCAL TOURS)	143	79
TE (OTHERS)	1156	3520
PUBLICITY	56	10
OFFICE EXPENSES	1651	2410
SWACHHATA ACTION PLAN {SAP(OE)}	31	90
INFORMATION TECHNOLOGY	42	370
RENTS, RATES & TAXES	14074	10250
MINOR WORKS	196	80
OTHER CHARGES	10	0
TOTAL	47119	49340

Budget utilization for Financial Year 2020-21 is as under

Budget allocation during FY 2020-21 (Rs. in thousands only)	47119 (Final Estimates)
Expenditure during FY 2020-21 (Rs. in thousands only)	47061

The Budget Utilization for Financial Year 2021-22 is as under

Budget allocation during FY 2021-22 (Rs. in Thousands only)	49340
Budget utilization during FY 2021-22 (Rs. in Thousands only)	49176