

Annexure-III

Budget utilization during Financial Year 2020-21:

Consulate General of India, Hamburg

Budget allocation during FY 2020-21 (Rs. in thousands only)	Chancery Wing: ₹ 43501 Commercial Wing: ₹ 35344
Expenditure during FY 2020-21 (Rs. in thousands only)	Chancery Wing: ₹ 43408 Commercial Wing: ₹ 34752

**BUDGETARY PROVISION FOR THE YEAR 2020-21 IN RESPECT OF
CONSULATE GENERAL OF INDIA, HAMBURG**

HEAD	MEA Amount (in Rupees in Thousands) – Approved Budget Estimates	Ministry of Commerce Amount (in Rupees in Thousands) – Approved Budget Estimates
Salaries	24512	21500
Wages	190	200
Overtime Allowance	-	900
Medical Treatment	700	200
Travel Expenses (Local)	490	-
Travel Expenses (Others)	250	1200
Publicity	400	40
Office Expenses	8000	8250
Swachhta Action Plan[SAP(OE)]	200	
Information Technology	580	-
Rent, Rates & Taxes	1733	3100
Minor Works	4000	-
Other Charges	-	-
Trade Promotion	-	250
TOTAL	41055	35640