

ANNEXURE-III

Consulate General of India
Chicago

Budget for the financial year 2022-23 (FE), 2023-24 (FE) and 2024-25 (RE)

(Amount in thousands)

Sl.No.	Head of Accounts	2022-23 (FE)	2023-24 (FE)	2024-25 (RE)
1	Salaries	143892	84773	92903
2	Rewards	-	21	778
3	Allowances	-	70224	80000
4	LTC	-	56	39
5	Wages	685	846	1250
6	Overtime Allowance	2234	-	-
7	Medical Expenditure	10854	10440	51000
8	TE (Local Tours)	4926	6159	6000
9	TE (Foreign)	11349	8801	7054
10	Advertisement and Publicity	1329	1444	1000
11	Office Expenses	16867	9826	13629
12	Furniture and Fixtures	-	73	
13	Fuel and Lubricants	-	916	900
14	Repair & Maintenance	-	392	1050
15	Other Charges (Other Revenue Expenditure)	-	0	8
16	Swachhta Action Plan [SAP(OE)]	139	161	50
17	Information Technology	677	-	0
18	Rents, Rates, Taxes	89826	97132	94773
19	Minor Works	1418	162	109
20	Info., comp., Telecom Equip. (ICT)	-	517	160
21	Digital Equipment	-	301	231
22	Motor Vehicle	0	5362	0
23	Other Charges	0	0	0
	TOTAL	284196	297606	350934

The Budget utilization during FY 2023-24 is as under (in thousands):

Budget allocation during FY 2023-24	297,606
Expenditure during FY 2023-24	300,908

The Budget utilization during FY 2024-25 is as under (in thousands):

RE Budget allocation during FY 2024-25	350,934
Expenditure upto January 2025 FY 2024-25	309,923

