

ANNEXURE-3Consulate Durban of India
Durban

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Proposed Revised Expenditure for FY 2022-2023 and Proposed Budget Expenditure for FY 2023-2024

S.NO	Budget Head	Proposed RE 2022-2023 (RS IN THOUSANDS)	Proposed BE 2023-2024(RS IN THOUSANDS)
1.	Salaries	73414	78800
2.	Wages	300	300
3.	Overtime Allowance	220	300
4.	Medical Treatment	3522	4540
5.	TE(Local Tour)	1450	3000
6.	Travel Expense(Other)	5588	4365
7.	Advertising & Publicity	700	900
8.	Office Expenses	19640	30340
9.	Swachhta Action Plan SAP(OE)	150	150
10.	Information Technologies	1575	1800
11.	Rent, Rates, Taxes	25430	30115
12.	Minor Works	6540	5500
13.	Other Charges	0	0
	Grand Total	138529	160110