

Budget allocation for Embassy of India, Zagreb (Croatia)

Head of Account	2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2021/22 as on 25.3.2022	
	Approved RE	Expenditure	Approved RE	Expenditure	Approved RE	Expenditure	Approved RE	Expenditure	Approved RE	Expenditure	Approved RE	Expenditure	Approved RE	Expenditure	Approved RE	Expenditure
Salaries	26,668,000	29,381,057	31,065,000	27,260,282	38,998,000	39,206,543	38,890,000	39,301,568	39,046,000	43,584,080	45,518,000	45,517,654	47,525,000	47,524,314	54,209,000	54,207,440
Wages	42,000	23,748	75,000	43,247	72,000	68,566	75,000	57,881	90,000	134,717	240,000	225,166	140,000	110,129	200,000	200,408
OTA	602,000	443,351	467,000	210,436	330,000	256,780	300,000	261,107	220,000	240,457	417,000	406,787	250,000	220,657	550,000	531,223
Medical Expenses	620,000	1,321,011	1,146,000	916,950	1,050,000	939,890	997,000	432,973	900,000	709,283	1,668,000	1,606,587	1,570,000	1,499,547	1,250,000	1,206,959
Local Tours	483,000	367,595	712,000	710,774	834,000	928,124	920,000	960,200	1,660,000	1,294,069	1,021,000	1,020,215	590,000	591,297	1,148,000	1,103,953
Foreign TE	5,075,000	5,007,625	4,474,000	2,964,651	4,000,000	5,158,591	3,046,000	3,056,972	2,639,000	3,239,742	2,690,000	2,689,101	4,974,000	4,863,149	1,191,000	1,218,434
Office Expenses	6,100,000	8,268,386	6,897,000	6,775,924	9,500,000	7,906,062	7,782,000	7,047,492	5,511,000	6,639,082	8,200,000	8,160,065	6,140,000	6,139,719	10,000,000	9,833,194
RRT	10,701,000	15,056,044	11,784,000	12,050,944	12,227,000	13,084,505	13,300,000	13,462,040	14,378,000	14,730,353	14,751,000	14,750,457	15,685,000	15,684,969	17,870,000	17,559,708
Adv & Pub	220,000	203,717	459,000	447,492	716,000	794,574	756,000	754,349	900,000	1,050,227	1,500,000	1,497,400	756,000	755,960	1,050,000	886,464
Minor Works	18,000	5,921	507,000	350,617	400,000	362,207	123,000	63,064	280,000	179,808	6,000	6,329	76,000	75,336	370,000	372,434
SAP	88,000	87,522	257,000	252,161	400,000	399,975	310,000	308,781	646,000	648,520	627,000	624,681	1,091,000	1,090,966	917,000	905,838
IT Expenditure	88,000	87,522	257,000	252,161	400,000	399,975	310,000	308,781	200,000	207,104	395,000	394,610	409,000	409,215	350,000	325,781
Total	50,705,000	60,253,499	58,100,000	52,235,639	68,927,000	69,505,792	66,809,000	66,015,208	66,470,000	72,657,442	77,033,000	76,899,052	79,206,000	78,965,258	89,105,000	88,351,836