

Annexure-III

**Embassy of India
Zagreb**

Budeget for the Financial year 2021-22 & 2022-23

(Amount in thousands)

	FY	2021-22	2022-23
	Head of Account	Amount (INRs)	Amount (INRs)
1	Salaries	54209	60341
2	Wages	200	70
3	OTA	550	432
4	Medical	1250	1000
5	Local Tours	1148	1007
6	Foreign TE	1191	3700
7	Office Expenses	10000	11000
8	R.R.T.	17870	16234
9	Adv&Pub	1050	979
10	Minor Works	370	250
11	Swachhta Action Plan	917	958
12	IT Exp.	350	250
	Total	89105	96221

The Budget utilization for Financial year 2021-22 is as under

Budget allocation during FY 2021-22 (Rs. In Thousands only)	89,105
Expenditure During FY 2021-22 (Rs. In Thousands only)	88,805

The Budget utilization for Financial year 2022-23 is as under

Budget allocation during FY 2022-23 (Rs. In Thousands only)	96,221
Expenditure During FY 2022-23 (Rs. In Thousands only)	96,284