

Consulate General of India
Bali

Budget for the financial year 2020-21 (FE), 2021-22 (FE) and 2022-23 (BE)

(Amount in thousands)

S/n	Head of Account	2020-21 (FE)	2021-22 (FE)	2022-23 (BE)
1	Salaries	19047	22503	23508
2	Wages	10	0	0
3	Overtime Allowance	148	134	200
4	Medical Expenditure	760	1116	1200
5	TE (Local Tours)	14	399	600
6	TE (Foreign)	12	1130	1074
7	Advertising and Publicity	220	164	592
8	Office Expenses	3573	4177	4000
9	Swachhta Action Plan [SAP(OE)]	20	5	100
10	Information Technology	1440	1516	1500
11	Rents, Rates, Taxes	7301	3550	8328
12	Minor Works	119	53	213
13	Other Charges	0	0	0
	TOTAL	32664	34747	41315

The Budget utilization during FY 2020-21 is as under (in thousands):

Budget Allocation during FY 2020-21	32,664
Expenditure During FY 2020-21	32,636

The Budget utilization during FY 2021-22 is as under (in thousands):

Budget Allocation during FY 2021-22	34,747
Expenditure During FY 2021-22	34,370
