

Annexure III**High Commission of India, Kuala Lumpur**

Budget Allocation for financial year 2021-22 & 2022-23

#	Head of Account	FY (2021-22) Amount in INR in thousands	FY (2022-23) Amount in INR in thousands
1	Salaries	150,679	190,000
2	Wages	1,600	1,800
3	Overtime Allowance	756	850
4	Medical Expenditure	24,120	7,500
5	Travel Expenses (Local Tours)	298	1,800
6	Travel Expenses (Others)	18,536	10,024
7	Office Expenses	21,692	22,950
8	Rents, Rates, Taxes	32,975	37,665
9	Advertising & Publicity	1,800	1,480
10	Minor works	4,106	2,978
11	Information Technology	3,549	2,060
12	Swachhta Action Plan	16	260
13	Other charges	0	7
	Total	260,127	279,374
	Budget allocation during FY 2021-22 (Rs. In Thousands only)		260,127
	Expenditure During FY 2021-22 (Rs. In Thousands only)		259,416