Annexure III

Consulate General of India

Cape Town

S. No.	HEAD	AMOUNT
1.	Salaries	11745000
2.	Rewards	525000
3.	Allowance	33956000
4.	LTC	136000
5.	Wages	35000
6.	Medical	2067000
7.	Local Tours	1450000
8.	TE(Others)	2588000
9.	Office Expenses	11250000
10.	Furniture & Fixture	360000
11.	Fuel & Lubricants	263000
12.	Bank and Agency changes	38000
13.	Repair & Maintenance	300000
14.	Adv. & Publicity	495000
15.	Rents, Rates & Taxes	14344000
16.	Minor Civil & Electric Works	599000
17.	Info., Comp. & Tech. (ICT)	228000
18.	Digital Equipment	94000
19.	Swachhta Action Plan	630000
20.	Machinery & Equipment	150000

	Total	**81253000**

Budget for the financial year 2025-26

Annexure-III

Consulate General of India

Cape Town

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Budget Utilization for the financial year 2024-25

Sr no.	**Head**	**Available Budget**	**Expenditure**
1.	Salaries	10,518,000	10,497,632
2.	Rewards	200,000	4,37,772
3.	Allowance	30,761,000	30,632,248
4.	LTC	54,000	
5.	Wages	13,000	12,607
6.	Medical	1,780,000	1,813,442
7.	Local Tours	700,000	6,93,880
8.	TE(Others)	3,609,000	3,680,660
9.	Office Expenses	8,114,000	8,104,661
10.	Furniture & Fixture	8,14,000	7,28,028
11.	Fuel & Lubricants	2,16,000	1,75,725
12.	Bank and Agency charges	92,000	84,933
13.	Repair & Maintenance	4,45,000	2,75,074
14.	Adv. & Publicity	2,94,000	2,85,037
15.	Rents, Rates & Taxes	16,442,000	16,403,531
16.	Minor Civil & Electric Works	8,75,000	8,68,395
17.	Digital Equipment	1,56,000	1,54,897
18.	Swachhta Action Plan	8,37,000	8,34,403

19.	Machinery & Equipment	4,73,000	4,73,087
	Total	**7,63,93,000**	**7,62,91,093**