

Annexure III**EMBASSY OF INDIA
BRATISLAVA**

Budget allocation for the Financial Year 2024-25 & 2025-26

Sl. No.	Heads	Budget allocated for FY 2024-25 (in INR)	Budget allocated for FY 2025-26 (in INR)
1	Salary	20399000	23408000
2	Rewards	563637	664000
3	Allowances	40242624	43267000
4	LTC	0	0
5	Wages	0	29000
6	Medical	1513027	1290000
7	TE (Local Tours)	760000	932000
8	TE(Others)	1259000	6100000
9	Office Expenses	7186000	10017000
10	Motor Vehicle	0	0
11	Furniture & Fixtures	81254	20000
12	Fuel & Lubricants	201000	203000
13	Bank Charges	644064	533000
14	Repair & Maint.	150000	490000
15	Other Revenue Expenditure	381720	392000
16	Adv. & Pub.	2840000	4500000
17	Rents, Rates & Taxes	30750536	35285000
18	Minor Works	70000	23000
19	ICT	354840	159000
20	Digital Equipment	374000	917000
21	Swachhta Action Plan	30000	350000
22	Training Expenses	0	0
23	Rent for others	0	0
24	Material and Supplies	0	0
25	Machinery & Equipment	0	0
26	Other Fixed Assets	0	0
	Total (in INR)	107800702	128579000

The Budget utilization for Financial Year 2024-25 is as under

Budget allocation during FY 2024-25 (In INR)	107800702
Budget utilization during FY 2024-25 (In INR)	107444080

The Budget utilization for Financial Year 2025-26 is as under

Budget allocation during FY 2025-26 (In INR)	128579000
Budget utilization during FY 2025-26 (In INR)	129286821

- Budget for each agency and plan & programme – **Apart from Chancery wing, there is no other planned and progressive expenditure in this mission.**
- Proposed expenditures – **There is no other proposed expenditure.**
- Revised budget for each agency, if any– **Not applicable**