Annexure III

CONSULATE GENERAL OF INDIA, SHANGHAI

Approved Budget Figures **Head**	**Amount(Rupees) (2013-2014) (Final Estimates)**	**Amount (Rupees) (2014-2015) (Final Estimates)**	**Amount (Rupees) (2015-2016) (Budget Estimates)**
Salaries	45,803,000	59,343,000	73,480,000
Wages	11,000	32,000	18,000
Overtime Allowance	474,000	486,000	481,000
Medical Treatment	5,086,000	7,555,000	6,329,000
Local Tours	1,193,000	1,220,000	1,087,000
Travel Expenses (Others)	3,448,000	3,149,000	2,275,000
Publicity	857,000	961,000	600,000
Office Expenses	7,815,000	6,657,000	5,432,000
Information Technology	518,000	353,000	324,000
Rents, Rates and Taxes	30,609,000	29,505,000	30,005,000
Minor Works	111,000	144,000	87,000
Other Charges	NIL	100,000	368,000
Total:	**95,925,000**	**109,505,000**	**120,486,000**