

**THE ACTUAL BUDGET OF 2011-12, 2012-13 AND APROVED BUDGET OF 2013-14
FOR EMBASSY OF INDIA, MADRID ARE AS FOLLOWS:**

Heads	Actual Expenditure 2011-12	Actual Expenditure 2012-13	Budget Grant 2013-14
SALARIES	6,05,85,664	6,51,74,996	6,72,18,000
WAGES	7,70,284	5,09,739	5,14,000
OVERTIME ALLOWANCE	14,73,000	12,24,440	11,07,000
MEDICAL	45,14,978	62,23,420	37,79,000
TRAVEL EXPENSES (LOCAL)	26,75,001	24,93,367	23,89,000
TRAVEL EXPENSES (OTHERS)	1,15,02,512	83,35,339	56,06,000
OFFICE EXPENSES	2,01,36,349	2,06,96,325	1,37,09,000
RENT, RATES & TAXES	1,76,19,987	1,72,51,714	1,29,24,000
PUBLICITY	29,24,000	18,50,616	16,48,000
MINOR WORKS	39,42,498	27,63,875	22,00,000
IT EXPENDITURE	19,30,667	10,23,055	12,79,000
GRAND TOTAL	12,80,74,940	12,75,46,886	11,23,73,000