

Annexure-III

Embassy of India

Baku

Budget for the Financial year 2020-21(FE), 2021-22(FE) and 2022-23(BE)

(All amount in thousands Rupees)

Sl. No.	Head of Account	2020-21(FE)	2021-22(FE)	2022-23(BE)
1	Salaries	54113	54521	73621
2	Wages	0	0	60
3	Overtime Allowance	18	134	300
4	Medical Treatment	2229	1368	1500
5	Travel Expenses (Local Tours)	50	4	600
6	Travel Expenses (Others)	100	3819	2864
7	Office Expenses	4644	4883	7650
8	Rents, Rates, Taxes	28394	27399	26784
9	Advertising & Publicity	232	450	666
10	Minor works	22	45	71
11	Swachhta Action Plan	0	27	100
12	Information Technology	396	491	650
	Total	90198	93141	114866

The Budget utilization during Financial year 2021-22 is as under

(All amount in thousands Rupees)

Budget allocation during FY 2021-22	93141
Expenditure During FY 2021-22	92479

The Budget utilization during Financial year 2020-21 is as under

(All amount in thousands Rupees)

Budget allocation during FY 2020-21	90198
Expenditure During FY 2020-21	90061