

**Annexure-III**

**Embassy of India**

**Baku**

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

(All amount in thousands Rupees)

<b>Sl. No.</b>	<b>Head of Account</b>	<b>2020-21(FE)</b>	<b>2021-22(FE)</b>	<b>2022-23(RE)</b>
1	Salaries	54113	54521	51959
2	Wages	0	0	56
3	Overtime Allowance	18	134	288
4	Medical Treatment	2229	1368	1690
5	Travel Expenses (Local Tours)	50	4	503
6	Travel Expenses (Others)	100	3819	3930
7	Office Expenses	4644	4883	5048
8	Rents, Rates, Taxes	28394	27399	25896
9	Advertising & Publicity	232	450	866
10	Minor works	22	45	60
11	Swachhta Action Plan	0	27	92
12	Information Technology	396	491	640
	<b>Total</b>	<b>90198</b>	<b>93141</b>	<b>91028</b>

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

(All amount in thousands Rupees)

Budget allocation during FY 2021-22	<b>93141</b>
Expenditure During FY 2021-22	<b>92479</b>

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

(All amount in thousands Rupees)

Budget allocation during FY 2020-21	<b>90198</b>
Expenditure During FY 2020-21	<b>90061</b>