

Embassy of India

Baku

Budget for the financial year 2023-24(BE)

(All amount in thousands Rupees)

Sl. No.	Head of Account	2023-24(BE)
1	Salaries	
a	Salaries	12066
b	Rewards	14
c	Allowance	63098
d	LTC	161
2	Wages	42
3	Medical Treatment	1455
4	TE(Local Tours)	472
5	TE(Others)	2912
6	Office Expenses	
a	Office Expenses	4129
b	Motor Vehicle	--
c	Furniture & Fixture	209
d	Fuel & Lubricants	78
e	Bank and Agency Charges	7
f	Repair & Maintenance	127
g	Other Charges(Other Revenue Expenditure)	29
7	Advertising & Publicity	532
8	Rents, Rates & Taxes for Land and Building	23539
9	Minor Works	
a	Minor Civil & Electric Works	22
10	Information Technologies	
a	Information, Computer, Telecommunication equipment(ICT)	149
b	Digital Equipment	399
11	Swachhta Action Plan (SAP)	73
	Total	109513

Budget for the financial year 2021-22(FE) and 2022-23(FE)

(All amount in thousands Rupees)

Sl. No.	Head of Account	2021-22(FE)	2022-23(FE)
1	Salaries	54521	52649
2	Wages	0	32
3	Overtime Allowance	134	213
4	Medical Treatment	1368	1466
5	Travel Expenses (Local Tours)	4	269
6	Travel Expenses (Others)	3819	3930
7	Office Expenses	4883	5048
8	Rents, Rates, Taxes	27399	23110
9	Advertising & Publicity	450	866
10	Minor works	45	60
11	Swachhta Action Plan	27	92
12	Information Technology	491	529
	Total	93141	88264

The Budget utilization during Financial year 2022-23 is as under (All amount in thousands Rupees)

Budget allocation during FY 2022-23	88264
Expenditure during FY 2022-23	87571

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