

**High Commission of India
Maputo
Budget for Financial Year 2022-23, 2023-24, 2024-25 & 2026-27**

(Amount in Thousand)

HEADS	Budget F.Y 2022-23 (FE)	Budget F.Y 2023-24 (FE)	Budget F.Y 2024-25 (FE)	Budget F.Y 2025-26 (FE)	Budget F.Y 2026-27 (BE)
Salaries	88057	18446	22798	22697	22697
Rewards	-	0	0	0	0
Allowance	-	67258	108055	98158	107794
LTC	-	707	100	250	150
Wages	32	236	61	49	120
Overtime Allowance	141	0	0	0	0
Medical	2713	7668	2674	5000	5000
Te (Local Tours)	498	610	900	1764	1764
Te (Others)	5430	6192	7292	6213	6213
Publicity	858	917	200	386	500
Office Expenses	7169	10686	10826	10810	10810
Motor Vehicle	-	0	0	3069	0
Furniture & Fixtures	-	878	338	255	300
Fuel & Lubricants	-	174	471	481	481
Bank And Agency Charges	-	424	236	169	200
Repair & Maintenance	-	700	621	700	500
Other Revenue Expenditure / Charges	0	0	8	10	8
Swachhta Action Plan [Sap(OE)]	219	109	96	80	80
Digital Equipment	-	100	320	349	349
Information Technology	1352	1200	900	702	702
Rents, Rates & Taxes	24874	31309	36071	39537	31630
Minor Works	2832	1314	1000	2123	1200
Training Expenses	-	0	0	0	0
Rent For Others	-	0	0	0	0
Material & Supplies	-	0	0	0	0
Machinery & Equipment	-	0	0	0	0
Other Fixed Assets	-	0	0	0	0
TOTAL	134175	148928	192967	192802	190498