

**High Commission of India
Maputo**

Budget for Financial Year 2021-22 & 2022-23

(Amount in Thousand)

Sl.No.	Head of Accounts	Final Estimate for 2021-22 Amount (INR)	Budget Estimate for 2022-23 Amount (INR)
1	Salaries	81101	105600
2	Wages	66	50
3	Overtime Allowance	233	500
4	Medical Expenditure	1700	1400
5	Travel Expense (Local Tour)	904	700
6	Foreign Travel Expenses	4228	4729
7	Office Expenses	8534	6446
8	Rents, Rates & Taxes	26000	23938
9	Advertising & Publicity	1430	1140
10	Minor Works	3500	2340
11	Swachhta Action Plan	215	150
12	Information Technology	1200	900
13	Other Charges	0	0
	Total	129,111	147,893

The Budget Utilization for Financial Year 2021-22

Budget allocation during FY 2021-22 (Rs. In thousand only)	129,111
Expenditure during FY 2021-22 (Rs. In thousand only)	129,004