

**Assistant High Commission of India
Mombasa**

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

(Amount in thousand)

S.No.	Head of Accounts	2020-2021(FE)	2021-2022(FE)	2022-2023(BE)
1	Salaries	14667	17426	15302
2	Wages	7	6	40
3	Overtime Allowance	18	50	110
4	Medical Expenditure	354	289	680
5	TE (Local tours)	42	425	100
6	TE(Foreign)	80	2215	1110
7	Advertising and Publicity	63	117	111
8	Office Expenses	2515	3800	3039
9	Swachhta Action Plan [SAP(OE)]	40	33	120
10	Information Technology	850	900	837
11	Rents, Rates, Taxes	4440	5359	4687
12	Minor Works	77	65	142
13	Other Charges	0	0	0
	TOTAL	23153	30685	26278

The Budget utilization during FY 2020-21 is as under (in thousands):

Budget allocation during FY 2020-21	23153
Expenditure during FY 2020-21	22977

The Budget utilization during FY 2021-22 is as under (in thousands):

Budget allocation during FY 2021-22	30685
Expenditure during FY 2021-22	27946