

**High Commission of India
Lusaka**

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

(Amount in thousands)

S.N.	Head of Account	2020-21 (FE)	2021-22 (FE)	2022-23 (BE)
1.	Salaries	49097	55412	62000
2.	Wages	3	25	50
3.	Overtime Allowance	200	314	300
4.	Medical Expenditure	1148	1157	1200
5.	TE (Local Tours)	72	299	500
6.	TE (Foreign)	2568	3000	3938
7.	Advertising & Publicity	36	1150	925
8.	Office Expenses	12092	9999	11000
9.	Swachhta Action Plan	66	349	350
10.	Information Technology	450	973	700
11.	Rents, Rates & Taxes	19	484	904
12.	Minor Works	2170	2999	2836
13.	Other Charges	0	0	0
	Total	67921	76161	84703

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

Budget Allocation during FY 2020-21	67921
Expenditure during FY 2020-21	66789

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

Budget Allocation during FY 2021-22	76161
Expenditure during FY 2021-22	73532