

**Annexure III**  
**Assistant High Commission of India**  
**Khulna**

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

(Amount in thousands)

<b>Sl No</b>	<b>Head of Account</b>	<b>2020-21 (FE)</b>	<b>2021-22 (FE)</b>	<b>2022-23(BE)</b>
1.	Salaries	34495	40428	45597
2.	Wages	197	507	620
3.	Overtime Allowance	0	170	180
4.	Medical Expenditure	296	627	690
5.	TE (Local Tours)	403	1119	900
6.	TE (Foreign)	258	818	716
7.	Advertising and Publicity	155	500	592
8.	Office Expenses	2491	3982	3200
9.	Swachhta Action Plan [SAP(OE)]	0	0	115
10.	Information Technology	606	709	820
11.	Rents, Rates, Taxes	8443	8700	9207
12.	Minor Works	18	200	248
13.	Other Charges	0	0	50
	<b>Total</b>	<b>47362</b>	<b>57760</b>	<b>62935</b>

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

Budget Allocation during	FY 2020-21	57916
Expenditure During	FY 2020-21	47502

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

Budget Allocation during	FY 2021-22	58804
Expenditure During	FY 2021-22	57819

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