

High Commission of India
Gaborone

Budget for the Financial Year 2021-22 & 2022-23

(Amount in thousands)

Sl. No.	Head of Account	2021-22	2022-23
		Amount (INRs)	Amount (INRs)
1	Salaries	38765	47244
2	Wages	53	90
3	Overtime Allowance	186	220
4	Medical Expenditure	1057	950
5	Travel Expenses (Local Tours)	900	900
6	Foreign Travel Expenses	2623	5298
7	Office Expenses	7551	10520
8	Rents Rates, Taxes	7015	7341
9	Advertising & Publicity	600	488
10	Minor Works	390	588
11	Other Charges	0	0
12	Information Technology	1807	1400
13	Swachhta Action Plan	103	210
	Total	61050	75249

The Budget utilization for Financial year 2021-22 is as under:-

Budget allocation during FY 2021-22(Rs. In Thousands Only)	61050
Expenditure During FY 2021-22 (Rs. In Thousands Only)	60910