

ANNEXURE III

**High Commission of India
Victoria-Mahe, Seychelles**

Budget for the financial year 2025-26

S. No.	Head of Account	AMOUNT (Rs. IN THOUSANDS)
1	Salaries	
a	Salaries	14964
b	Rewards	182
c	Allowance	55146
d	LTC	136
2	Wages	104
3	Medical Treatment	620
4	Local Tours	203
5	FTE	2524
6	Office Expenses	
a	Office Expenses	8720
b	Motor Vehicle	0
c	Furniture & Fixture	200
d	Fuel & Lubricants	315
e	Bank and Agency Charges	8
f	Repair & Maintenance	720
g	Other Charges(Other Revenue Expenditure)	10
7	Advertising & Publicity	557
8	Rents, Rates & Taxes for Land and Building	53939
9	Minor Works	
a	Minor Civil & Electric Works	22
10	Information Technologies	
a	Information, Computer, Telecommunication equipment(ICT)	520
b	Digital Equipment	455
11	Swachhta Action Plan (SAP)	112
	Total	139456

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

Budget Allocation during FY 2020-21	121,234
Expenditure During FY 2020-21	121,250

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

Budget Allocation during FY 2021-22	132,384
Expenditure During FY 2021-22	131,940

The Budget utilization during FY 2022-23 is as under (in thousands):

Budget Allocation during FY 2022-23	153,233
Expenditure During FY 2022-23	153,422

The Budget utilization during FY 2023-24 is as under (in thousands):

Budget Allocation during FY 2023-24	166,584
Expenditure During FY 2023-24	166,621

The Budget utilization during FY 2024-25 is as under (in thousands):

Budget Allocation during FY 2024-25	170, 111
Expenditure During FY 2024-25	170, 510
