

Embassy of India
Caracas

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

(Rs. in thousands)

Sl.No.	Head of Accounts	2021-22(FE)	2022-23(BE)
1	Salaries	45167	61730
2	Wages	3	40
3	Overtime Allowance	150	350
4	Medical Expendiure	1870	1000
5	Travel Exp.(Local Tour)	2425	1800
6	Foreign T.E.(Others)	3000	10740
7	Adv. & Publicity	1681	1480
8	Office Expenses	10678	11379
9	Swachhta Action Plan [SAP(OE)]	160	170
10	Information Technology	309	890
11	Rents, Rates, Taxes	5070	5273
12	Minor Works	2600	3191
13	Other Charges	0	0
	Total	73113	98043

The Budge utilization during FY 2021-22 is as under (Rs. in thousands)

Budget Allocation during FY 2021-22	73113
Expenditure during 2021-22	72767
