

ANNEXURE-III

High Commission of India
Victoria-Mahe, Seychelles

Budget for the financial year 2026-27

HEAD of ACCOUNT	AMOUNT (Rs. IN THOUSANDS)
Salaries	17709
Rewards	253
Allowance	63709
LTC	100
Wages	115
Medical	950
Local Tours	220
TE (Others)	3600
Office Expenses	10450
Furniture & Fixture	200
Fuel & Lubricants	340
Bank & Agency Charges	8
Repair & Maintenance	1100
Other Revenue Expenditure	10
Adv. & Publicity	600
RRT	58141
Minor Civil & Electrical Works	25
Info. Comp. & Tech(ICT)	500
Digital Equipment	450
Swachhta Action Plan (SAP)	127
Total	158606

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	131940

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

The Budget utilization during FY 2025-26 is as under (in Thousands) :

Budget Allocation during FY 2025-26	178807
Expenditure during FY 2025-26	180026

