Embassy of India Harare ***

Annexure-III

Approved Budget Estimates for Chancery in FY 2023-24

| S.N. | HEADS/SUBHEADS | AMOUNT (Rs. IN THOUSANDS) |
|------|----------------------------|---------------------------|
| 1 | SALARIES | 80977 |
| 2 | REWARDS | 71 |
| 3 | ALLOWANCE | 148395 |
| 4 | LTC | 64 |
| 5 | WAGES | 262 |
| 6 | MEDICAL | 6526 |
| 7 | TE (LOCAL TOURS) | 356 |
| 8 | TE (OTHERS) | 5377 |
| 9 | OFFICE EXPENSES | 14452 |
| 10 | FURNITURE AND FIXTURE | 538 |
| 11 | FUEL AND LUBRICANT | 89 |
| 12 | BANK AND AGENCY CHARGES | 37 |
| 13 | REPAIR AND MAINTENANCE | 1090 |
| 14 | OTHER CHARGES (OTHER | 290 |
| | REVENUE EXPENDITURE) | |
| 15 | ADVERTISING AND PUBLICITY | 4488 |
| 16 | RENTS, RATES & TAXES FOR | 23469 |
| | LAND AND BUILDING | |
| 17 | MINOR CIVIL AND ELECTRIC | 870 |
| | WORKS | |
| 18 | INFORMATION, COMPUTER, | 2975 |
| | TELECOMMUNICATION | |
| | EQUIPMENT (ICT) | |
| 19 | DIGITAL EQUIPMENT | 663 |
| 20 | Swachhta Action Plan [SAP] | 183 |
| | TOTAL | 291172 |
| | | |

Budget Utilization during FY 2022-23

| Budget Allocated in thousand Rs | Budget Utilized in thousand Rs |
|---------------------------------|---------------------------------------|
| 108432 | 105731 |