ANNEXURE-III

HIGH COMMISSION OF INDIA
NAIROBI

BUDGET FOR THE FINANCIAL YEAR 2024-25 & 2025-26

(Amount in thousands only)

		2024-25	2025-26 (BE)
#	Head of Accounts	Amount (INRs)	Amount (INRs)
1.	Salaries	39799	33930
2.	Rewards	94	0
3.	Allowances	104240	121223
4.	LTC	30	204
5.	Wages	239	208
6.	Medical Treatment	3300	2067
7.	TE (Local Tour)	2296	2175
8.	Travel Expenses (Others)	7253	1877
9.	Office Expenses	15680	16275
10.	Motor Vehicle	0	0
11.	Furniture & Fixtures	639	740
12.	Fuel & Lubs.	2063	1800
13.	Bank and Agency charges	1	0
14.	Repairs & Maint.	1276	1050
15.	Other revenue expenditure	0	0
16.	Advertisement & Publicity	392	898
17.	Rents, Rates, Taxes	20532	28258
18.	Minor Civil and Electrical work	2100	4896
19.	ICT	1567	1495
20.	Digital Equipment	0	0
21.	Swachhta Action Plan [SAP(OE)]	1896	140
22.	Training expenses	0	0
23.	Rent for others	0	0
24.	Material and supplies	0	0
25.	Machinery and equipments	0	0
26.	Other fixed assets	0	0

	Grand Total	201685	217236

The Budget utilization for Financial Year 2024-25 is as under

Budget allocation during FY 2024-25 (FE) (Rs. In Thousands only)	201685
Actual Expenditure During FY 2024-25 (Rs. In Thousands only)	204529.9

BUDGET FOR THE FINANCIAL YEAR 2024-25 & 2025-26

(Amount in thousands only)

		2024-25	2025-26 (BE)
#	Head of Accounts	Amount (INRs)	Amount (INRs)
1.	Salaries	4914	5000
2.	Medical Treatment	79	500
3.	Allowances	21613	14000
4.	TE (Local Tour)	224	200
5.	Travel Expenses (Others)	540	1000
6.	Office Expenses	2393	1300
7.	Rents, Rates, Taxes	4159	3500
8.	Digital Equipment	-	200
9.	Adv and Publicity	19	100
10.	Minor Civil and Electrical work	97	200
11.	Repairs & Maint.	50	100
12.	Trade promotion	85	200
13.	IT Expenditure	7	-
14	Rewards	7	
	Grand Total	34187	26300

The Budget utilization for Financial Year 2024-25 is as under

Budget allocation during FY 2024-25 (FE) (Rs. In Thousands only)	34187
Actual Expenditure During FY 2024-25 (Rs. In Thousands only)	26300

BUDGET FOR THE FINANCIAL YEAR 2024-25 & 2025-26

For Camp Office Mogadhisu

(Amount in thousands only)

		2024-25 (FE)	2025-26 (BE)
#	Head of Accounts	Amount (INRs)	Amount (INRs)
1.	Salaries		1414
2.	Rewards		0
3.	Allowances		7926
4.	LTC		7
5.	Wages		69
6.	Medical Treatment		345
7.	TE (Local Tour)		145
8.	Travel Expenses (Others)		712
9.	Office Expenses		1125
10.	Motor Vehicle		0
11.	Furniture & Fixtures		120
12.	Fuel & Lubs.		0
13.	Bank and Agency charges		19
14.	Repairs & Maint.		300
15.	Other revenue expenditure		0
16.	Advertisement & Publicity		31
17.	Rents, Rates, Taxes		4618
18.	Minor Civil and Electrical work		60
19.	ICT		325
20.	Digital Equipment		0
21.	Swachhta Action Plan [SAP(OE)]		0
22.	Training expenses		0
23.	Rent for others		0
24.	Material and supplies		0
25.	Machinery and equipments		0
26.	Other fixed assets		0
	Grand Total		17215

The Budget utilization for Financial Year 2024-25 is as under

Budget allocation during FY 2024-25 (FE) (Rs. In Thousands only)	NIL
Actual Expenditure During FY 2024-25 (Rs. In Thousands only)	NIL

BUDGET FOR THE FINANCIAL YEAR 2025-26

India Audit Office, Nairobi

Budget allocation received for F.Y. 2025-26	
Salaries	3901
Medical	313
Allowances	19507
Foreign Travel Expenses	14164
Office Expenses	1359
Rent, Rates and Taxes for Land and Buildings	17908
Rent for others	113
Repair and Maintenance	450
Total	57,715

The Budget utilization for Financial Year 2024-25 is as under

Budget allocation during FY 2024-25 (FE) (Rs. In Thousands only)	NIL
Actual Expenditure During FY 2024-25 (Rs. In Thousands only)	NIL