

**Consulate General of India  
Jaffna**

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(Amount in INR)

Sl. No.	Budget Head	Approved Budget (FY 2025-26)	Actual Expenditure (FY 2025-26)	Budget Estimates (FY 2026-27)
1.	Salaries	25596000	25459228	25596000
2.	Rewards	356000	356166	356000
3.	Allowances	81746000	81837027	88500000
4.	LTC	25000	0	50000
5.	Wages	30000	26006	30000
6.	Medical	1460000	1368142	900000
7.	Local Tours	2727000	2712064	2727000
8.	FTE	8300000	8471990	8300000
9.	OE	3716000	3801796	3716000
10.	Motor Vehicle	0	0	0
11.	Furniture & Fixtures	115000	103597	200000
12.	Fuels & Lubricants	409000	309960	500000
13.	Bank Charges	2000	1161	10000
14.	Repairs & Maintenance	672000	631958	700000
15.	ORE	9000	5000	40000
16.	Advertisement & Publicity	600000	599999	650000
17.	RRT	8983000	8976358	7186000
18.	Minor Civil & Electric Work	250000	177099	250000
19.	ICT	202000	172808	400000
20.	Digital Equipment	303000	272270	303000
21.	SAP	48000	43492	75000
22.	Training Expenses	0	0	0
23.	Rent for Others	0	0	0
24.	Materials & Supplies	0	0	0
25.	Machinery & Equipment	144000	114362	200000
26.	Other Fixed Assets	0	0	0
<b>Total</b>		<b>135693000</b>	<b>135440483</b>	<b>140689000</b>