

Consulate General of India

Jaffna

(Amount in INR)

Sl. No.	Budget Head	Approved Budget (FY 2023-24)	Actual Expenditure (FY 2023-24)	Budget Estimates (FY 2024-25)
1.	Salaries	24,042,115	24,042,115	22,000,000
2.	Rewards	348,000	348,293	308,280
3.	Allowances	78,006,454	78,006,454	78,100,000
4.	LTC	35,000	34,567	69,840
5.	Wages	21,000	20,493	27,510
6.	Medical	638,000	608,809	642,270
7.	Local Tours	2,337,307	2,337,307	1,700,000
8.	FTE	3,819,583	3,819,583	3,800,000
9.	OE	2,965,000	2,945,139	2,158,360
10.	Motor Vehicle	0	0	0
11.	Furniture & Fixtures	8,000	8,466	28,510
12.	Fuels & Lubricants	730,585	730,585	700,000
13.	Bank Charges	3,000	2,489	8,220
14.	Repairs & Maintenance	1,475,000	1,431,097	355,890
15.	ORE	37,000	34,204	31,610
16.	Advertisement & Publicity	260,000	258,981	251,920
17.	RRT	5,469,809	5,469,809	5,370,800
18.	Minor Civil & Electric Work	343,000	334,245	350,000
19.	ICT	390,000	390,452	400,000
20.	Digital Equipment	311,000	275,760	250,000
21.	SAP	31,000	30,839	61,980
22.	Training Expenses	0	0	0
23.	Rent for Others	0	0	0
24.	Materials & Supplies	0	0	0
25.	Machinery & Equipment	0	0	0
26.	Other Fixed Assets	0	0	0
Total		121,270,853	121,129,687	116,615,190