

**Consulate General of India
Jaffna**

(Amount in INR)

Sl. No.	Budget Head	Approved Budget (FY 2024-25)	Actual Expenditure (FY 2024-25)	Budget Estimates (FY 2025-26)
1.	Salaries	25,170,000	24,279,605	23,055,000
2.	Rewards	344,000	344,422	280,000
3.	Allowances	78,315,000	78,915,412	70,102,000
4.	LTC	4,000	4,240	34,000
5.	Wages	5,000	4,313	21,000
6.	Medical	850,000	845,458	565,000
7.	Local Tours	2,200,000	2,115,245	1,813,000
8.	FTE	5,274,000	5,394,391	3,540,000
9.	OE	3,225,000	3,250,577	3,000,000
10.	Motor Vehicle	0	0	0
11.	Furniture & Fixtures	86,000	86,937	80,000
12.	Fuels & Lubricants	640,000	643,088	649,000
13.	Bank Charges	2,000	673	8,000
14.	Repairs & Maintenance	593,000	597,220	510,000
15.	ORE	23,000	22,529	20,000
16.	Advertisement & Publicity	87,000	89,217	186,000
17.	RRT	8,291,000	8,442,956	5,666,000
18.	Minor Civil & Electric Work	164,000	160,572	240,000
19.	ICT	274,000	263,964	325,000
20.	Digital Equipment	296,000	294,060	260,000
21.	SAP	37,000	35,502	53,000
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		125,880,000	125,790,381	110,407,000