

Annexure III**Assistant High Commission of India
Kandy (Sri Lanka)****Budget allocation for the Financial Years 2021-22 (FE) & 2022-23 (FE)**

(amount in thousand INR)

S. No.	Head of Account	2021-22 (FE)	2022-23 (FE)
1	Salaries	43409	48100
2	Wages	10	15
3	Overtime Allowance	122	80
4	Medical treatment	464	259
5	Travel Expenses (Local Tour)	700	600
6	Travel Expenses (Foreign)	2440	1920
7	Advertising & Publicity	599	420
8	Office Expenses	2832	3498
9	Swachhta Action Plan [SAP(OE)]	0	14
10	Information Technology	326	380
11	Rents, Rates, Taxes	5098	4072
12	Minor Works	800	346
13	Other Charges	0	0
	Total	56802	59704

The Budget utilization during FY 2021-22 & 2022-23 are as under (amount in thousand INR):

	FY 2021-22	FY 2022-23
Budget allocation (FE)	56800	59704
Actual expenditure	56630	61000

Budget allocation for the Financial Year 2023-24

(amount in thousand INR)

S. No.	Head of Account	Amount
1	Salaries	
a	Salaries	13361
b	Rewards	184
c	Allowance	37495
d	LTC	81
2	Wages	28
3	Medical Treatment	437
4	Travel Expenses (Local Tour)	337
5	Travel Expenses (Foreign)	647
6	Office Expenses	
a	Office Expenses	1734
b	Motor Vehicle	
c	Furniture & Fixture	90
d	Fuel & Lubricants	78
e	Bank and Agency Charges	4
f	Repair & Maintenance	41
g	Other Charges(Other Revenue Expenditure)	41
7	Advertising & Publicity	266
8	Rents, Rates & Taxes for Land and Building	3417
9	Minor Works	
a	Minor Civil & Electric Works	435
10	Information Technologies	
a	Information, Computer, Telecommunication equipment (ICT)	483
b	Digital Equipment	44
11	Swachhta Action Plan (SAP)	73
	Total	59238