

Annexure-III**Assistant High Commission of India
Kandy (Sri Lanka)****Budget allocation for the Financial Years 2021-22, 2022-23 and 2023-24 (as on 31.03.2024)**

(amount in thousand INR)

S. No.	Head of Account	2021-22 (FE)	2022-23 (FE)	2023-24 (FE)
1	Salary	43409	48100	22478
2	Rewards			55
3	Allowances			35496
4	LTC			0
5	Wages	10	15	82
6	Overtime Allowance*	122	80	-
7	Medical treatment	464	259	230
8	TE(Local Tours)	700	600	1765
9	TE(Others)	2440	1920	1277
10	Office Expenses	2832	3498	3945
11	Motor Vehicle			0
12	Furniture & Fixtures			159
13	Fuel & Lubricants			385
14	Bank and Agency Charges			0
15	Repair & Maintenance			451
16	Other Charges (Other Revenue Expenditure)			210
17	Advertising & Publicity	599	420	1523
18	Rents, Rates & Taxes for Land and Building	5098	4072	5259
19	Minor Civil & Electric Works	800	346	607
20	Information Technology*	326	380	-
21	Information, computer, Telecommunication equipment (ICT)			115
22	Digital Equipment			1045
23	Swachhta Action Plan [SAP(OE)]	0	14	62
24	Training Expenses			0
25	Rent for others			0
26	Material and Supplies			0
27	Machinery & Equipment			0
28	Other Fixed Assets			0
	TOTAL	56800	59704	75144

* Head of Accounts defunct w.e.f 01.04.2023

The Budget utilization during FY 2021-22, 2022-23 and 2023-24 are as under (amount in thousand INR):

	FY 2021-22	FY 2022-23	FY 2023-24
Budget allocation (FE)	56800	59704	75144
Actual expenditure	56630	61000	74769