

Vote on Account allocations for the period **April to August, 2024: HCI, Colombo**

<b>S. No.</b>	<b>Heads</b>	<b>Amount (Rs. In Thousands)</b>
	<b>(I)</b>	<b>(II)</b>
1.	<b>Salaries</b>	53201
2.	<b>Rewards</b>	0
3.	<b>Allowances</b>	141349
4.	<b>LTC</b>	18
5.	<b>Wages</b>	22
6.	<b>Medical</b>	2813
7.	<b>Local Tours</b>	1781
8.	<b>FTE</b>	5542
9.	<b>OE</b>	10292
10	<b>Motor Vehicle</b>	0
11	<b>Furniture &amp; Fixtures</b>	58
12	<b>Fuel &amp; Lubs.</b>	1663
13	<b>Bank Charges</b>	2
14	<b>Repairs &amp; Maint.</b>	1604
15	<b>ORE</b>	438
16	<b>Adv. &amp; Pub.</b>	1938
17	<b>RRT</b>	12880
18	<b>Minor Civil &amp; Elect. works</b>	2667
19	<b>ICT</b>	227
20	<b>Digital Equip</b>	625
21	<b>SAP</b>	96
22	<b>Training Expenses</b>	0
23	<b>Rent for others</b>	990
24	<b>Materials &amp; Supplies</b>	22
25	<b>Machinery &amp; Equip.</b>	119
26	<b>Other Fixed Assets</b>	10
	<b>Total</b>	<b>238357</b>

**Budget utilization during Financial Year 2023-24:**

Budget allocation during FY 2023-24 (Rs. in thousands only)	INR 509502
Expenditure during FY 2023-24 (Rs. in thousands only)	INR 512605