

MINISTRY OF EXTERNAL AFFAIRS
OFFICE OF THE Pr. CHIEF CONTROLLER OF ACCOUNTS
EXPENDITURE STATEMENT FOR AND UPTO THE MONTH OF December, 2016

GRANT No.028 - MINISTRY OF EXTERNAL AFFAIRS

Heads		Scheme	B.E 2016-17	R.E 2016-17	Exp. during December, 16	Prog. Exp. Upto December, 16	%age to B.E	%age to R.E
2052 - General	1	Secretariat- Establishment (Details as per Annexure I)	386.55	387.02	33.45	272.54	70.51	70.42
	2	Secretariat- Protector General of Emigrants (Details as per Annexure II)	15.76	14.24	4.34	11.15	70.75	78.30
Services	2	Other Expenditure	0.01	0.01	0.00	0.00	0.00	0.00
MH-2052 Total			402.32	401.27	37.79	283.69	70.51	70.70
2061 - External Affairs	3	Foreign Service Institute (Details as per Annexure III)	11.07	12.00	0.26	5.40	48.78	45.00
	4	Embassies and Missions (Details as per Annexure IV)	2460.58	2514.01	199.82	1901.45	77.28	75.63
00.103.01.00.50	5	Special Diplomatic Expenditure						
		Charged	0.01	0.01		0.00	0.00	0.00
		Voted	1870.00	1933.00	22.68	1490.86	79.73	77.13
	6	International Conferences/Meetings						
00.104.01.00.20	6.1	International Conferences/Meetings	0.15	0.02	0.01	0.02	13.33	100.00
00.104.03.00.20	6.2	India-China Eminent Persons group	0.00	0.00	0.00	0.00		0.00
	7	Passport and Emigration						
	7.1	Central Passport and Emigration Org. (Details as per Annexure V)	679.99	847.66	65.27	567.14	83.40	66.91
00.105.02.01.50	7.2	Payment to States/UTs for Administration of Central Acts and Regulations	50.00	100.00	0.00	50.00	100.00	50.00
00.105.03.00.50	7.3	Legal Counseling/Assistance to Indian Workers in the Gulf	0.05	0.05	0.00	0.00	0.00	0.00
	8	Entertainment Charges						
00.106.01.00.13	8.1	Office Expenses	7.07	4.32	0.51	2.35	33.24	54.40
00.106.01.00.20	8.2	Entertainment of Dignitaries	30.01	40.01	2.62	26.18	87.24	65.43
00.106.01.00.27	8.3	Minor Works	8.31	8.31	0.00	4.81	57.88	57.88
	9	International Cooperation						
00.798.01.01.32	9.1	Commonwealth Secretariat	25.00	25.00	0.69	0.71	2.84	2.84
00.798.01.02.32	9.2	Commonwealth Foundation	1.40	1.17	0.00	0.57	40.71	48.72
00.798.02.00.32	9.3	Other International Organisations	33.48	33.48	7.74	38.76	115.77	115.77
00.798.03.00.32	9.4	United Nations Organisation	170.00	170.00	4.61	166.22	97.78	97.78
00.798.04.00.32	9.5	SAARC Secretariat	14.00	10.00	0.00	5.77	41.21	57.70
00.798.05.00.32	9.6	Council for Security Cooperation in Asia Pacific	0.40	0.40	0.00	0.25	62.50	62.50
00.798.06.00.32	9.7.1	South Asian University	45.00	45.00	0.00	44.97	99.93	99.93
00.798.06.00.35	9.7.2	Grants for creation of capital assets	5.00	105.00	0.00	5.00	100.00	4.76
00.798.06.00.14	9.7.3	Rents, Rates & Taxes	29.00	34.00	2.42	26.56	91.59	78.12
00.798.07.00.32	9.8	Nalanda University Plan Grant	200.00	100.00	25.72	47.72	23.86	47.72
00.798.08.00.32	9.9	BIMSTEC Secretariat	4.50	2.00	0.00	0.00	0.00	0.00
	10	Other Expenditure						
00.800.01.00.50	10.1	Demarcation of Boundaries	3.50	3.00	0.19	0.43	12.29	14.33
00.800.03.30.50	10.2	Swarnaprasav Yojna Plan Grant	10.00	0.00	0.00	0.00	0.00	0.00
00.800.07.01.20	10.3	High Level Visits Abroad	15.00	15.00	0.39	6.14	40.93	40.93
00.800.07.02.20	10.4	Other Special Delegations	2.00	2.00	0.12	0.24	12.00	12.00
00.800.08.01.12	10.5	Expenditure on Haj [FTE]	5.50	5.50	0.01	0.37	6.73	6.73
00.800.11.19.31	10.6	United Service Institute - UN Peace keeping Force	0.00	0.00	0.00	0.00		0.00
00.800.12.04.20	10.7	Expenditure on Holding Seminars & Studies	6.45	6.45	0.05	2.99	46.36	46.36
00.800.13.01.26	10.8	Propogation of Hindi through Missions Abroad	5.98	4.99	0.33	3.60	60.20	72.14
00.800.13.02.50	10.9	Republic Day and Independence Day Celebrations	6.00	6.00	0.22	2.01	33.50	33.50
00.800.15.00.50	10.10	Celebration of Pravasi Bhartiya Divas	5.00	10.00	0.55	3.90	78.00	39.00
00.800.18.00.50	10.11	Maintenane cost of Aircrafts of Air India exclusively meant for VVIP travel	0.01	100.01	0.00	0.00	0.00	0.00
	10.12	Indian Council of Cultural Relations						
00.800.19.00.31	10.12.1	Grants-in-Aid General	39.60	39.60	0.00	18.32	46.26	46.26
00.800.19.00.35	10.12.2	Grants for creation of capital assets	0.00	0.00	0.00	0.00	0.00	0.00
00.800.19.00.36	10.12.3	Grants-in-Aid-Salaries	176.20	146.20	0.00	113.10	64.19	77.36
	10.13	Indian Council of World Affairs						
00.800.20.00.31	10.13.1	Grants-in-Aid General	11.00	11.00	0.01	8.41	76.45	76.45
00.800.20.00.36	10.13.2	Grants-in-Aid Salaries	1.97	1.97	0.00	1.48	75.13	75.13
	10.14	Society for Research & Information System for Non-aligned and other Developing Countries						
00.800.21.00.31	10.14.1	Grants-in-Aid General	2.27	2.27	0.00	1.14	50.22	50.22
00.800.21.00.36	10.14.2	Grants-in-Aid-Salaries	4.63	4.63	0.00	2.32	50.11	50.11
	10.15	Other Schemes (Details as per Annexure VI)	95.28	71.46	19.36	49.66	52.12	69.49
	10.16	MEA Hostels & Residential Complexes (Details as per Annexure VII)	9.60	8.40	0.44	5.41	56.35	64.40
MH-2061		Total	6045.01	6423.92	354.02	4604.26	76.17	71.67



Heads		Scheme	B.E 2016-17	R.E 2016-17	Exp. during December, 16	Prog. Exp. Upto December, 16	%age to B.E	%age to R.E
3605 Technical & Economical								
	11	Colombo Plan						
00.101.07.01.32	11.1	Expert & Trainers	9.00	9.00	2.32	7.59	84.33	84.33
00.101.07.02.32	11.2	Materials and Supply	0.60	0.60	-0.99	0.38	63.33	63.33
00.101.09.00.32	12	Aid to Bangladesh	150.00	75.00	2.44	7.93	5.29	10.57
	13	Aid to Bhutan						
00.101.10.05.32	13.1	Projects (Details Annexure-VIII) Plan Grant	1614.50	1120.00	0.00	683.95	42.36	61.07
	13.2	Non-Plan Grant	1200.00	1200.00	4.52	1048.81	87.40	87.40
00.101.11.00.32	14	Aid to Nepal	300.00	320.00	46.38	282.16	94.05	88.18
00.101.12.00.32	15	Sri Lanka-Other Aid Programme	230.00	155.00	4.09	54.55	23.72	35.19
00.101.13.00.32	16	Aid to Maldives						
	16.1	Non-Plan Grant	40.00	80.00	2.33	36.05	90.13	45.06
00.101.14.00.32	17	Aid to Myanmar						
	17.1	Plan Grant	200.00	80.00	0.00	46.72	23.36	58.40
	17.2	Non-Plan Grant	200.00	40.00	2.18	17.67	8.84	44.18
00.101.15.00.32	18	Aid to other Developing Countries	85.62	110.00	14.56	39.08	45.64	35.53
00.101.16.00.32	19	Aid for Disaster Relief	25.00	25.00	0.00	13.84	55.36	55.36
00.101.17.00.32	20	ITEC Programme	200.00	200.00	18.69	134.46	67.23	67.23
00.101.18.00.32	21	SAARC Programme	10.00	7.00	1.21	4.47	44.70	63.86
00.101.19.00.32	22	SCAAP Programme	35.00	35.00	4.62	25.29	72.26	72.26
00.101.20.00.32	23	Aid to African Countries	290.00	290.00	35.91	258.35	89.09	89.09
00.101.23.00.32	24	Multilateral Economic Relation Programme	12.00	12.00	6.92	8.23	68.58	68.58
00.101.24.00.32	25	Investment Promotion and Publicity Programme	40.00	77.00	0.06	31.72	79.30	41.19
00.101.25.00.32	26	Aid to Central Asia [Eurasian Countries]	20.00	10.00	0.03	4.25	21.25	42.50
00.101.32.00.32	28	Aid to Latin American Countries	15.00	10.00	3.59	7.09	47.27	70.90
00.101.33.00.32	29	Aid to Afghanistan						
	29.1	Plan Grant	20.00	15.00	0.00	4.50	22.50	30.00
	29.2	Non-Plan Grant	500.00	300.00	40.20	196.12	39.22	65.37
00.101.34.00.32	30	Energy Security	0.60	0.30	0.00	0.02	3.33	6.67
00.101.35.00.32	31	ASEAN Multilateral	30.00	20.00	1.54	6.19	20.63	30.95
00.101.36.00.32	32	Aid to Mongolia	5.00	2.00	1.52	1.94	38.80	97.00
00.101.38.00.32	33	Chahbahar Port	0.00	100.00	0.00	0.00	0.00	0.00
00.101.40.00.32	34	Aid to Mauritius	0.00	410.00	22.70	387.19	0.00	94.44
00.101.41.00.32	35	Aid to Seychelles	0.00	50.00	1.51	6.36	0.00	12.72
MH-3605		Total	5232.32	4752.90	216.33	3314.91	63.35	69.74
4059- Capital Outlay on public Works	36	33.1 Chancery/Office Building	200.00	200.00	7.15	160.70	80.35	80.35
		33.2 Pravasi Bhartiya Kendra	7.50	0.00	0.69	0.69	9.20	0.00
MH-4059		Total	207.50	200.00	7.84	161.39	77.78	80.70
4216 -Capital Outlay on Housing	37	Residential Buildings	100.00	100.00	5.69	33.69	33.69	33.69
7605 - Advance to Govts.	38	Loans to Govt. of Bhutan (Annexure-IX)						
		Plan Loan	2675.50	1547.90	0.00	552.09	70.51	35.67
	39	Loans to Govt. of Maldives Non-Plan Loan	0.00	0.00	0.00	0.00	0.00	0.00
MH-7605 Total			2675.50	1547.90	0.00	552.09	20.64	35.67
TOTAL			14662.65	13425.99	621.67	8950.03	61.04	66.66
Break-up								
Plan			4720.00	2862.90	25.72	1334.98	28.28	46.63
Non-Plan			9942.65	10563.09	595.95	7615.05	76.59	72.09

(Rupees in crores)

REVENUE RECEIPTS : B.E., R.E AND RECEIPT : 2016-17						
Revenue Receipts	B.E 2016-17	R.E 2016-17	Receipt during December, 2016	Prog. Receipts upto December, 2016	% age to B.E 2016-17	% age to R.E 2016-17
<i>Visa Fee</i>	1850.00	2300.00	173.24	1389.00	75.08	60.39
<i>Passport Fee</i>	2500.00	2300.00	118.64	1586.39	63.46	68.97
<i>Receipts under Overseas Citizenship Act</i>	460.00	400.00	27.15	287.08	62.41	71.77
<i>Emigration Fee</i>	18.00	16.00	0.76	8.11	45.06	50.69
<i>Receipts From Guest Houses Govt Hostels Etc.</i>	0.35	0.35	0.03	0.20	57.14	57.14
<i>Receipts Under RTI Act, 2005</i>	0.01	0.01	0.00	0.00	0.00	0.00
<i>Other Receipts</i>	337.00	330.00	13.59	227.94	67.64	69.07
Total	5165.36	5346.36	333.41	3498.72	67.73	65.44

SUMMARISED STATEMENT OF EXPENDITURE
(FOR AND UPTO MONTH OF December' 2016)

(Rupees in crore)

Heads	Category	B.E. 2016-17	R.E 2016-17	Exp. During December, 2016	Prog. Exp. Upto December, 2016	% to B.E. 2016-17	% to R.E. 2016-17
Revenue							
2052 -General Services	NON-PLAN	402.32	401.27	37.79	283.69	70.51	70.70
	PLAN	210.00	100.00	25.72	47.72	22.72	47.72
2061 -External Affairs	NON-PLAN	5835.01	6323.92	328.30	4556.54	78.09	72.05
	PLAN	1834.50	1215.00	0.00	735.17	40.07	60.51
3605 -Tech & Eco. Cooperation with other Countries	NON-PLAN	3397.82	3537.90	216.33	2579.74	75.92	72.92
	PLAN	2044.50	1315.00	25.72	782.89	38.29	59.54
	NON-PLAN	9635.15	10263.09	582.42	7419.97	77.01	72.30
Capital							
4059 -Capital Outlay Public Works	NON-PLAN	207.50	200.00	7.84	161.39	77.78	80.70
4216 -Capital Outlay on Housing	NON-PLAN	100.00	100.00	5.69	33.69	33.69	33.69
	PLAN	2675.50	1547.90	0.00	552.09	20.63	35.67
7605 -Advance to Foreign Govts.	NON-PLAN	0.00	0.00	0.00	0.00	0.00	0.00
	PLAN	2675.50	1547.90	0.00	552.09	20.63	72.30
	NON-PLAN	307.50	300.00	13.53	195.08	63.44	65.03
Total							
	PLAN	4720.00	2862.90	25.72	1334.98	28.28	46.63
	NON-PLAN	9942.65	10563.09	595.95	7615.05	76.59	72.09
	GRAND TOTAL	14662.65	13425.99	621.67	8950.03	61.04	66.66

COMPARATIVE STATEMENT OF PROGRESSIVE EXPENDITURE

(December' 2015 Vs December' 2016)

(Rupees in crore)

Heads	Category	B.E 2015-16	Prog. Exp. Upto 31st December, 2015	% to B.E 2015-16	B.E 2016-17	R.E. 2016-17	Prog. Exp. Upto 31st December, 2016	% to B.E. 2016-17	% to R.E. 2016-17
Revenue									
2052-General Services	NON-PLAN	297.98	228.89	76.81	402.32	401.27	283.69	70.51	70.70
	PLAN	100.00	31.67	31.67	210.00	100.00	47.72	22.72	47.72
2061-External Affairs	NON-PLAN	5131.83	3967.21	77.31	5835.01	6323.92	4556.54	78.09	72.05
	PLAN	1995.40	794.35	39.81	1834.50	1215.00	735.17	40.07	60.51
3605-Tech & Eco. Cooperation with other Countries	NON-PLAN	3712.82	2693.45	72.54	3397.82	3537.90	2579.74	75.92	72.92
	PLAN	2095.40	826.02	39.42	2044.50	1315.00	782.89	38.29	59.54
	NON-PLAN	9142.63	6889.55	75.36	9635.15	10263.09	7419.97	77.01	72.30
4059-Capital Outlay Public Works	NON-PLAN	220.00	48.70	22.14	207.50	200.00	161.39	77.78	80.70
4216-Capital Outlay on Housing	NON-PLAN	110.00	26.90	24.45	100.00	100.00	33.69	33.69	33.69
	PLAN	3240.80	1425.60	43.99	2675.50	1547.90	552.09	20.63	35.67
7605-Advance to Foreign Govts.	NON-PLAN	158.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	PLAN	3240.80	1425.60	43.99	2675.50	1547.90	552.09	20.63	72.30
	NON-PLAN	488.00	75.60	15.49	307.50	300.00	195.08	63.44	65.03
Total	PLAN	5336.20	2251.64	42.20	4720.00	2862.90	1334.98	28.28	46.63
	NON-PLAN	9630.63	6965.13	72.32	9942.65	10563.09	7615.05	76.59	72.09
	GRAND TOTAL	14966.83	9216.77	61.58	14662.65	13425.99	8950.03	61.04	66.66

Annexure-I

(RUPEES IN CRORES)

	2052.00.090	SECRETARIAT -ESTABLISHMENT	B.E 2016-17	R.E 2016-17	Exp. During December' 16	Prog. Upto December' 16	% to B.E	% to R.E
1	02.01.01	SALARIES	176.42	176.42	14.48	143.89	81.56	81.56
2	02.01.02	WAGES	0.15	0.14	0.01	0.09	60.00	64.29
3	02.01.03	OVERTIME ALLOWANCE	0.19	0.06	0.00	0.02	10.53	33.33
4	02.01.06	MEDICAL TREATMENT	2.62	3.58	0.16	1.70	64.89	47.49
5	02.01.11	DOMESTIC TRAVEL EXPENSES	3.15	3.64	0.26	1.13	35.87	31.04
6	02.01.12	FOREIGN TRAVEL EXPENSES	75.75	75.22	5.72	53.07	70.06	70.55
7	02.01.13	OFFICE EXPENSES						
		CHARGED	0.01	0.01	0.00	0.00	0.00	0.00
		VOTED	67	60.8	5.44	37.93	56.61	62.38
8	02.01.14	RENTS, RATES & TAXES	6.56	11.19	4.17	6.14	93.60	54.87
9	02.01.16	PUBLICATIONS	0.35	0.35	0.00	0.14	40.00	40.00
10	02.01.26	ADVERTISING AND PUBLICITY	0.75	0.75	0.00	0.00	0.00	0.00
11	02.01.27	MINOR WORKS	10	10	0.00	3.36	33.60	33.60
12	02.01.28	PROFESSIONAL SERVICES	3.25	9	0.27	3.54	108.92	39.33
13	02.01.64	WRITE OFF/LOSSES	0	0	0.00	0.00	0.00	0.00
14	02.02.13	OFFICE EXPENSES (Public Diplomacy)	0.65	0.43	0.03	0.27	41.54	62.79
15	02.02.26	ADVERTISING & PUBLICITY (Public Diplomacy)	19.5	19.5	1.74	13.18	67.59	67.59
16	02.02.27	MINOR WORKS (Public Diplomacy)	0.02	0.02	0.00	0.00	0.00	0.00
17	02.02.50	OTHER CHARGES (Public Diplomacy)	0.13	0.13	0.00	0.00	0.00	0.00
18	02.03.13	Office Expenses (Press & Media Rel.)	1.4	0.85	0.08	0.58	41.43	68.24
19	02.03.26	ADVERTISING & PUBLICITY (Press & Media Rel.)	6.37	6.37	0.46	4.46	70.02	70.02
20	02.03.27	MINOR WORKS (Press & Media Rel.)	0.12	0.05	0.00	0.00	0.00	0.00
21	02.03.50	OTHER CHARGES (Press & Media Rel.)	0.01	0.01	0.00	0.00	0.00	0.00
22	02.04.13	OFFICE EXPENSE (STATE FACILITATION & KNOWLEDGE SUPPORT)	3.65	1	0.00	0.00	0.00	0.00
23	02.04.26	ADVERTISING & PUBLICITY (STATE FACILITATION & KNOWLEDGE SUPPORT)	2.00	1.00	0.00	0.00	0.00	0.00
24	02.99.13	INFORMATION TECHNOLOGY - OE	6.5	6.5	0.63	3.04	46.77	46.77
		TOTAL - SECRETARIAT- ESTABLISHMENT	386.55	387.02	33.45	272.54	70.51	70.42

Annexure-II

	2052.00.090	SECRETARIAT -PROTECTOR GENERAL OF EMIGRANT	B.E 2016-17	R.E 2016-17	Exp. During December' 16	Prog. Upto December' 16	% to B.E	% to R.E
1	40.01.01	SALARIES	3.70	2.81	0.25	2.32	62.70	82.56
2	40.01.02	WAGES	0.05	0.01	0.00	0.01	20.00	100.00
3	40.01.03	OVERTIME ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
4	40.01.06	MEDICAL TREATMENT	0.06	0.05	0.02	0.02	33.33	40.00
5	40.01.11	DOMESTIC TRAVEL EXPENSES	0.10	0.09	0.01	0.07	70.00	77.78
6	40.01.12	FOREIGN TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7	40.01.13	OFFICE EXPENSES						
		CHARGED	0.00	0.00	0.00	0.00	0.00	0.00
		VOTED	1.00	0.88	0.11	0.67	67.00	76.14
8	40.01.14	RENTS, RATES & TAXES	1.30	1.00	0.18	0.82	63.08	82.00
9	40.01.16	PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00
10	40.01.26	ADVERTISING AND PUBLICITY	0.00	0.00	0.00	0.00	0.00	0.00
11	40.01.27	MINOR WORKS	0.05	0.00	0.00	0.00	0.00	0.00
12	40.01.28	PROFESSIONAL SERVICES	0.50	0.40	0.03	0.19	38.00	47.50
13	40.99.13	INFORMATION TECHNOLOGY - OE	9.00	9.00	3.74	7.05	78.33	78.33
		TOTAL - SECRETARIAT- PROTECTOR GENERAL OF EMIGRANT	15.76	14.24	4.34	11.15	70.75	78.30

Annexure-III

(RUPEES IN CRORES)

	2061.00.003	TRAINING [FSI]	B.E 2016-17	R.E 2016-17	Exp. During December' 16	Prog. Upto December' 16	% to B.E	% to R.E
1	01.01.13	OFFICE EXPENSES	5.46	5.46	0.13	2.72	49.82	49.82
2	01.01.20	OTHER ADMINISTRATIVE EXPENSES	3.29	4.22	0.09	1.86	56.53	44.08
3	01.01.27	MINOR WORKS	2.00	2.00	0.04	0.77	38.50	38.50
4	01.01.28	PROFESSIONAL SERVICES	0.02	0.02	0.00	0.00	0.00	0.00
5	01.99.13	INFORMATION TECHNOLOGY - OE	0.30	0.30	0.00	0.05	16.67	16.67
		TOTAL -TRAINING	11.07	12.00	0.26	5.40	48.78	45.00

Annexure-IV

(RUPEES IN CRORES)

2061.00.101	EMBASSIES AND MISSIONS	B.E 2016-17	R.E 2016-17	Exp. During December' 16	Prog. Upto December' 16	% to B.E	% to R.E
1	01.01.01 SALARIES						
	CHARGED	0.01	0.01	0.00	0.00	0.00	0.00
	VOTED	1340.57	1351.00	111.16	1139.79	85.02	84.37
2	01.01.02 WAGES	20.00	24.12	1.88	16.27	81.35	67.45
3	01.01.03 OVERTIME ALLOWANCE	18.00	20.99	1.34	12.10	67.22	57.65
4	01.01.06 MEDICAL TREATMENT	85.00	121.04	8.64	88.25	103.82	72.91
5	01.01.12 FOREIGN TRAVEL EXPENSES	156.00	165.57	13.44	111.25	71.31	67.19
6	01.01.13 OFFICE EXPENSES	400.00	363.80	23.92	205.89	51.47	56.59
7	01.01.14 RENTS, RATES & TAXES	350.00	360.94	32.70	266.08	76.02	73.72
8	01.01.26 ADVERTISING & PUBLICITY	18.00	21.01	0.89	10.56	58.67	50.26
9	01.01.27 MINOR WORKS	45.00	55.47	3.97	34.35	76.33	61.93
10	01.01.50 OTHER CHARGES	3.00	2.15	0.18	1.90	63.33	88.37
11	01.99.13 INFORMATION TECHNOLOGY - OE	25.00	27.91	1.70	15.01	60.04	53.78
	TOTAL -EMBASSIES AND MISSIONS	2460.58	2514.01	199.82	1901.45	77.28	75.63

Annexure-V

(RUPEES IN CRORES)

2061.00.105	CENTRAL PASSPORT & EMIGRATION ORGANISATION	B.E 2016-17	R.E 2016-17	Exp. During December' 16	Prog. Upto December' 16	% to B.E	% to R.E
1	01.01.01 SALARIES	115.00	136.31	12.67	105.05	91.35	77.07
2	01.01.02 WAGES	0.17	0.11	0.01	0.06	35.29	54.55
3	01.01.03 OVERTIME ALLOWANCE	0.02	0.01	0.00	0.01	50.00	100.00
4	01.01.06 MEDICAL TREATMENT	3.40	2.00	0.16	1.18	34.71	59.00
5	01.01.11 DOMESTIC TRAVEL EXPENSES	7.00	6.59	0.53	4.72	67.43	71.62
6	01.01.13 OFFICE EXPENSES	52.00	52.00	3.77	46.33	89.10	89.10
7	01.01.14 RENTS, RATES & TAXES	9.00	8.76	0.68	5.03	55.89	57.42
8	01.01.27 MINOR WORKS	6.00	3.64	0.19	0.58	9.67	15.93
9	01.01.28 PROFESSIONAL SERVICES	2.00	2.08	0.14	1.43	71.50	68.75
10	01.02.16 PUBLICATIONS [PRINT & PROCURE TRAVEL DOC]	281.00	431.00	0.00	277.71	98.83	64.43
11	01.03.13 OFFICE EXPENSES [POSTAL AND FREIGHT CHARGES FOR	32.40	33.16	1.74	5.14	15.86	15.50
12	01.99.13 INFORMATION TECHNOLOGY-OE	172.00	172.00	45.38	119.90	69.71	69.71
	TOTAL -CENTRAL PASSPORT AND EMIGRATION ORGANISATION	679.99	847.66	65.27	567.14	83.40	66.91

Annexure-VI

(RUPEES IN CRORES)

	2061.00.800	OTHER SCHEMES	B.E 2016-17	R.E 2016-17	Exp. During December' 16	Prog. Upto December' 16	% to B.E	% to R.E
1	03.03.31	OTHER ITEMS- Grant in Aid	1.00	1.00	0.00	0.00	0.00	0.00
2	03.03.50	OTHER ITEMS- Other charges	3.50	3.15	0.00	3.33	95.14	105.71
3	03.04.50	OVERSEAS CITIZENSHIP OF INDIA	1.50	0.01	0.00	0.00	0.00	0.00
4	03.05.50	KNOW INDIA PROGRAMME	1.50	1.50	1.19	1.74	116.00	116.00
5	03.06.50	SCHOLARSHIP SCHEME FOR DIASPORA CHILDREN	6.00	5.00	3.81	6.00	100.00	120.00
6	03.07.50	PROMOTION CULTURAL TIES WITH DIASPORA	2.00	2.00	0.09	0.40	20.00	20.00
7	03.08.50	AWARENESS CAMPAIGN/MEDIA PLAN	5.54	5.00	0.70	1.62	29.24	32.40
8	03.09.50	INDIA DEVELOPMENT FOUNDATION	1.00	1.00	0.00	0.69	69.00	69.00
9	03.10.50	OVERSEAS INDIA FACILITATION CENTRE	1.50	0.00	0.00	0.00	0.00	0.00
10	03.11.50	OVERSEAS WORKERS RESOURCE CENTRE	1.30	1.00	0.08	0.69	53.08	69.00
11	03.13.50	LABOUR MOBILITY PARTNERSHIP	0.01	0.01	0.00	0.00	0.00	0.00
12	03.19.50	OBJECT-D'ART CELL	0.83	0.80	0.00	0.03	3.61	3.75
13	03.20.50	PRE-DEPARTURE ORIENTATION AND SKILL UPGRADATION OF EMIGRATION WORKER	0.01	0.01	0.00	0.00	0.00	0.00
14	03.22.50	OVERSEAS INDIAN CENTRE	3.20	1.00	0.00	0.37	11.56	37.00
15	03.23.50	REPATRIATION OF INDIAN DESTITUDES	0.10	0.01	0.00	0.00	0.00	0.00
16	03.24.50	INDIAN COUNCIL OF OVERSEAS EMPLOYMENT	0.10	0.10	0.00	0.00	0.00	0.00
17	03.25.50	LEGAL ASSISTANCE TO WOMEN FACING PROBLEMS IN NRI MARRIAGES	0.25	0.20	0.00	0.00	0.00	0.00
18	03.26.50	EVACUATION OF INDIANS DUE TO WAR/CIVIL DISTURBANCE	0.01	1.10	0.00	1.05	10500.00	95.45
19	03.27.50	MEDICAL TREATMENT OF AFGHAN PATIENTS	0.05	0.05	0.00	0.00	0.00	0.00
20	03.28.50	TREATMENT OF NEPALESE PATIENTS IN INDIAN HOSPITALS	0.02	0.02	0.00	0.00	0.00	0.00
21	08.02.20	OTHER EXPENDITURE ON HAJ [OAE]	0.50	0.50	0.92	3.66	732.00	732.00
22	09.01.50	MANSAROVER PILGRIMAGE	3.50	3.50	0.00	0.06	1.71	1.71
23	11.02.31	INDIAN SOCIETY OF INTERNATIONAL LAW	0.05	0.05	0.00	0.01	20.00	20.00
24	11.09.31	SUPPORT TO INSTITUTES OF CHINESE STUDIES	1.30	1.30	0.00	0.72	55.38	55.38
25	11.10.31	INDIAN FEDERATION OF UN ASSOCIATIONS (IFUNA)	0.10	0.10	0.03	0.03	30.00	30.00
26	11.12.31	ICCR & IFUNA FOR ORGANISING UN DAY FUNCTION	0.02	0.02	0.02	0.02	100.00	100.00
27	11.21.31	MAISON de l'Inde	0.00	0.00	0.00	0.00	0.00	0.00
28	11.25.31	Centre for Res. in Rural & Ind. Dev.Chandigarh	0.00	0.00	0.00	0.00	0.00	0.00
29	11.26.31	Instt of Foreign Policy Studies, Calcutta	0.00	0.00	0.00	0.00	0.00	0.00
30	11.27.31	Observer Research Foundation	0.25	0.25	0.00	0.00	0.00	0.00
31	11.28.31	Centre for Land warfare Studies- Centre for UN Peacekeeping	2.00	2.00	0.42	1.98	99.00	99.00
32	12.01.20	INDIA - CHINA & INDIA - EAST ASIA DISTINGUISHED VISITORS PROGRAMME	0.35	0.20	0.00	0.04	11.43	20.00
33	12.02.20	INDIA - USA DISTINGUISHED VISITORS PROGRAMME	1.35	0.50	0.05	0.20	14.81	40.00
34	12.03.20	INDO - GERMAN CONSULTATIVE GROUP	0.50	0.10	0.00	0.00	0.00	0.00
35	12.05.50	NEHRU AWARDS	1.50	0.00	0.00	0.00	0.00	0.00
36	12.07.20	INDO - UK ROUND TABLE	0.50	0.10	0.00	0.00	0.00	0.00
37	12.10.20	INDIA-JAPAN DISTINGUISHED VISITORS PROGRAMME	0.35	0.30	0.10	0.14	40.00	46.67
38	12.11.20	ASEAN REGIONAL FORUM ACTIVITIES (ARF)	0.40	0.30	0.00	0.14	35.00	46.67
39	12.12.34	EXCHANGE OF SCHOLAR UNDER FULBRIGHT PROGR.	22.00	22.00	10.93	21.90	99.55	99.55
40	12.13.20	INDIA KAZAKHSTAN ROUND TABLE	0.00	0.00	0.00	0.00	0.00	0.00
41	12.14.20	INDIA UZBEKISTAN ROUND TABLE	0.00	0.00	0.00	0.00	0.00	0.00
42	12.15.20	India Thailand Exchange Programme	0.44	0.01	0.00	0.00	0.00	0.00
43	12.16.20	India Vietnam Distinguished Visitors Program	0.09	0.05	0.00	0.01	11.11	20.00
44	12.17.20	BCIM PROGRAMME	0.50	0.10	0.00	0.00	0.00	0.00
45	12.18.20	DISTINGUISHED VISITORS PROGRAME FOR CENTRAL ASIA	0.05	0.01	0.00	0.00	0.00	0.00
46	13.03.32	GRANTS TO RECREATION CLUBS IN MISSIONS ABROAD	0.01	0.01	0.00	0.00	0.00	0.00
47	13.06.50	MARKET EXPANSION ACTIVITIES	15.00	12.00	1.02	4.83	32.20	40.25
48	13.23.50	STATE FACILITATION ABROAD	15.00	5.00	0.00	0.00	0.00	0.00
49	22.00.31	INDIAN COUNCIL FOR RESEARCH ON INTERNATIONAL ECONOMIC RELATIONS	0.10	0.10	0.00	0.00	0.00	0.00
TOTAL - OTHER SCHEMES			95.28	71.46	19.36	49.66	52.12	69.49

Annexure-VII

(RUPEES IN CRORES)

	2061.00.800	MEA HOSTELS & RESIDENTIAL COMPLEXES	B.E 2016-17	R.E 2016-17	Exp. During December' 16	Prog. Upto December' 16	% to B.E	% to R.E
1	17.00.01	SALARIES	0.55	0.55	0.07	0.50	90.91	90.91
2	17.00.02	WAGES	0.14	0.12	0.01	0.08	57.14	66.67
3	17.00.03	OVERTIME ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
4	17.00.06	MEDICAL TREATMENT	0.03	0.02	0.00	0.00	0.00	0.00
5	17.00.13	OFFICE EXPENSES	5.92	5.12	0.34	3.31	55.91	64.65
6	17.00.14	RENT, RATES & TAXES	0.56	0.56	0.00	0.49	87.50	87.50
7	17.00.27	MINOR WORKS	2.40	2.03	0.02	1.03	42.92	50.74
TOTAL - MEA HOSTELS & RESIDENTIAL COMPLEXES			9.60	8.40	0.44	5.41	56.35	64.40

Annexure-VIII

(RUPEES IN CRORES)

	3605.00.101	AID TO BHUTAN - PROJECTS	B.E 2016-17	R.E 2016-17	Exp. During December' 16	Prog. Upto December' 16	% to B.E	% to R.E
1	10.02.32	Punatsangchhu I Hydroelectric Project	540.00	513.00	0.00	357.50	66.20	69.69
2	10.03.32	Mangdechhu Hydroelectric Project	294.00	240.00	0.00	0.00	0.00	0.00
3	10.04.32	Punatsangchhu II Hydroelectric Project	505.50	329.00	0.00	326.45	64.58	99.22
4	10.06.32	Sankosh Hydroelectric Project	0.00	0.00	0.00	0.00	0.00	0.00
5	10.07.32	Chamkharchu Hydroelectric Project	50.00	0.00	0.00	0.00	0.00	0.00
6	10.08.32	Bunaka Hydroelectric Project	25.00	0.00	0.00	0.00	0.00	0.00
7	10.09.32	Kholongchu Hydroelectric Project	150.00	38.00	0.00	0.00	0.00	0.00
8	10.10.32	Wangchu Hydroelectric Project	50.00	0.00	0.00	0.00	0.00	0.00
TOTAL - PROJECTS			1614.50	1120.00	0.00	683.95	42.36	61.07

Annexure-IX

(RUPEES IN CRORES)

	7605.00.097	ADVANCE TO FOREIGN GOVERNMENTS	B.E 2016-17	R.E 2016-17	Exp. During December' 16	Prog. Upto December' 16	% to B.E	% to R.E
1	01.01.55	Bhutan - Punatsangchhu HP-I	810.00	380.70	0.00	320.90	39.61	84.29
2	01.02.55	Bhutan - Mangdechhu Hydroelectric Project	686.00	94.10	0.00	0.00	0.00	0.00
3	01.03.55	Bhutan - Punatsangchhu HP-II	1179.50	1073.10	0.00	231.19	19.59	21.54
TOTAL - ADVANCE TO FOREIGN GOVERNMENTS			2675.50	1547.90	0.00	552.09	20.63	35.67