

MINISTRY OF EXTERNAL AFFAIRS						
Office of Pr.Chief Controller of Accounts						
Expenditure Statement for and upto the month of June, 2018						
REVENUE SECTION						
MH 2052: Secretariat - General Services						
SECRETARIAT						
00.090						
02.01	Establishment		B.E. 2018-19	Expenditure in June, 2018	Expenditure upto June, 2018	% of BE
	01	Salaries	200.73	17.12	66.72	33.24
	02	Wages	0.17	0.01	0.03	17.65
	03	Overtime Allowance	0.10	0.00	0.00	0.00
	06	Medical Treatment	3.83	-0.14	0.16	4.18
	11	Domestic Travel Expenses	5.84	0.72	0.92	15.75
	12	Foreign Travel Expenses	70.00	11.36	24.15	34.50
	13	Office Expenses	60.01	4.05	15.30	25.50
	14	Rents, Rates and Taxes	7.20	3.53	3.54	49.17
	16	Publications	0.12	0.07	0.07	58.33
	26	Advertising and Publicity	0.50	0.00	0.00	0.00
	27	Minor Works	10.00	0.71	1.95	19.50
	28	Professional Services	13.00	0.39	1.35	10.38
	64	Write Offs/Losses	0.00	0.00	0.00	0.00
Total - Establishment			371.50	37.82	114.19	30.74
02.02	Expenditure on Public Diplomacy					
	13	Office Expenses	0.60	0.03	0.06	10.00
	26	Advertising and Publicity	21.22	0.06	0.40	1.89
	27	Minor Works	0.05	0.00	0.00	0.00
	50	Other Charges	0.00	0.00	0.00	0.00
Total - Expenditure on Public Diplomacy			21.87	0.09	0.46	2.10
02.03	Press and Media Relations					
	13	Office Expenses	0.92	0.04	0.09	9.78
	26	Advertising and Publicity	7.70	0.27	0.46	5.97
	27	Minor Works	0.05	0.00	0.00	0.00
	50	Other Charges	0.00	0.00	0.00	0.00
Total - Press and Media Relations			8.67	0.31	0.55	6.34
02.04	States Facilitation & Knowledge Support					
	13	Office Expenses	2.00	0.00	0.00	0.00
	26	Advertising and Publicity	1.50	0.00	0.00	0.00
Total - States Facilitation & Knowledge Support			3.50	0.00	0.00	0.00
02.96	Swachhta Action Plan					
	13	Office Expenses	5.00	0.30	0.60	12.00
Total - Swachhta Action Plan OE			5.00	0.30	0.60	12.00
02.99	Information Technology					
	13	Office Expenses	13.00	0.40	1.92	14.77
Total - IT OE			13.00	0.40	1.92	14.77
Total - Secretariat (Estt + PD + Press + States + SAP+ Sectt. ITOE)			423.54	38.92	117.72	27.79
40	PROTECTOR GENERAL OF EMIGRANTS					
40.01	PGE Establishment					
	01	Salaries	3.26	0.25	1.05	32.21
	02	Wages	0.12	0.00	0.00	0.00
	06	Medical Treatment	0.12	0.00	0.00	0.00
	11	Domestic Travel Expenses	0.21	0.01	0.05	23.81
	13	Office Expenses	0.91	0.06	0.13	14.29
	14	Rents, Rates and Taxes	1.12	0.01	0.06	5.36

	26	Advertising and Publicity	0.30	0.00	0.00	
	27	Minor Works	0.25	0.00	0.00	0.00
	28	Professional Services	0.50	0.01	0.08	16.00
Total - PGE Establishment			6.79	0.34	1.37	20.18
40.96	Swachhta Action Plan					
	13	Office Expenses	0.03	0.00	0.00	0.00
Total - Swachhta Action Plan OE			0.03	0.00	0.00	0.00
40.99	PGE Information Technology					
	13	Office Expenses	10.27	0.00	0.00	0.00
Total - PGE ITOE			10.27	0.00	0.00	0.00
Total - Protector General of Emigrants (PGE Estt. + PGE ITOE)			17.09	0.34	1.37	8.02
00.800	Other Expenditure					
02.00	Departmental Canteen					
	20	Other Administrative Expenses	0.01	0.00	0.00	0.00
Total - Other Expenditure			0.01	0.00	0.00	0.00
Total -MH 2052 Secretariat General Services			440.64	39.26	119.09	27.03
MH 2061: External Affairs						
00.003	TRAINING					
01	Foreign Service Training Institute					
01.01	Headquarters					
	13	Office Expenses	5.87	0.39	0.84	14.31
	20	Other Administrative Expenses	5.32	0.09	1.53	28.76
	27	Minor Works	3.06	0.59	0.59	19.28
	28	Professional Services	0.01	0.00	0.00	0.00
Total - FSI HQs			14.26	1.07	2.96	20.76
1.96	Swachhta Action Plan					
	13	Office Expenses	0.03	0.00	0.00	0.00
Total - Swachhta Action Plan OE			0.03	0.00	0.00	0.00
01.99	Information Technology					
	13	Office Expenses	0.32	0.01	0.02	6.25
Total - FSI ITOE			0.32	0.01	0.02	6.25
Total - Training			14.61	1.08	2.98	20.40
00.101	EMBASSIES AND MISSIONS					
01	Management and Establishment					
01.01	Missions/Posts Abroad			Expenditure in June, 2018	Expenditure upto June, 2018	% of BE
	01	Salaries	1515.01	124.48	463.73	30.61
	02	Wages	23.36	1.74	5.31	22.73
	03	Overtime Allowance	22.34	1.63	4.76	21.31
	06	Medical Treatment	101.50	6.06	19.13	18.85
	12	Foreign Travel Expenses	177.00	15.03	37.27	21.06
	13	Office Expenses	345.00	24.40	74.63	21.63
	14	Rents, Rates & Taxes	390.00	33.14	93.03	23.85
	26	Advertising & Publicity	25.00	2.61	4.56	18.24
	27	Minor Works	68.00	5.12	13.09	19.25
	50	Other Charges	2.79	0.16	0.45	16.13
	64	Writes Off/losses	0.00	0.00	0.00	0.00
Total - Missions/Posts Abroad			2670.00	214.37	715.96	26.81
1.96	Swachhta Action Plan					
	13	Office Expenses	5.00	0.11	0.20	4.00
Total - Swachhta Action Plan OE			5.00	0.11	0.20	4.00
01.99	Information Technology					
	13	Office Expenses	26.00	1.92	5.71	21.96

Total - Embassies ITOE		26.00	1.92	5.71	21.96
Total - Embassies and Missions(Missions/Posts Abroad +SAP+ Embassies ITOE)		2701.00	216.40	721.67	26.72
00.103	Special Diplomatic Expenditure	2400.01	169.84	757.82	31.58
00.104	International Conference/Meetings	0.10	0.00	0.00	0.00
00.105	PASSPORT and EMIGRATION				
01	Central Passport Organisation				
01.01	Establishment		Expenditure in June, 2018	Expenditure upto June, 2018	% of BE
	01 Salaries	156.38	11.54	42.64	27.27
	02 Wages	0.16	0.01	0.02	12.50
	03 Overtime Allowance	0.01	0.00	0.00	0.00
	06 Medical Treatment	3.55	0.15	0.51	14.37
	11 Domestic Travel Expenses	16.79	1.84	4.09	24.36
	Office Expenses	62.75	3.05	11.81	18.82
	13				
	Rents, Rates And Taxes	10.74	0.48	1.38	12.85
	14				
	Minor Works	15.00	0.04	0.04	0.27
	27				
	Professional Services	4.32	0.22	0.57	13.19
	28				
Total -CPO Establishment		269.70	17.33	61.06	22.64
01.02	Printing and Procurement of Travel Documents				
	16 Publications	380.00	0.01	321.93	84.72
Total - Travel Documents Publications		380.00	0.01	321.93	84.72
01.03	Postal and Freight Charges for Travel Documents				
	13 Office Expenses	51.00	2.91	7.36	14.43
	CPV Division				
Total - Travel Documents Postal Charges		51.00	2.91	7.36	14.43
01.96	Swachhta Action Plan				
	13 Office Expenses	3.00	0.00	0.00	0.00
Total - Swachhta Action Plan OE		3.00	0.00	0.00	0.00
01.99	Information Technology				
	13 Office Expenses	245.00	3.00	56.75	23.16
	CPV Division				
Total - CPO ITOE		245.00	3.00	56.75	23.16
Total - Central Passport Organisation		948.70	23.25	447.10	47.13
02.01.50	Payments to States/UTs for Administration of Central Acts and Re	110.00	0.00	109.60	99.64
03.00.50	Legal Counselling/Assistance to Indian workers In the Gulf	0.05	0.01	0.03	60.00
Total - Passport and Emigration		1058.75	23.26	556.73	52.58
00.106	ENTERTAINMENT CHARGES		Expenditure in June, 2018	Expenditure upto June, 2018	% of BE
01.00.20	Entertainment of Dignitaries -Other Administrative Expenses	53.50	2.37	3.91	7.31
01.00.13	Office Expenses	5.00	0.25	0.59	11.80
01.00.27	Minor Works	12.00	0.06	0.06	0.50
Total - Entertainment Charges		70.50	2.68	4.56	6.47
00.798	INTERNATIONAL CO-OPERATION		Expenditure in June, 2018	Expenditure upto June, 2018	% of BE
01	Commonwealth				
01.01.32	Commonwealth Secretariat - Contribution	10.00	2.75	2.75	27.50
01.02.32	Commonwealth Foundation - Contribution	1.30	0.00	0.00	0.00
Total - Commonwealth		11.30	2.75	2.75	24.34

02.00.32	Other International Organisations		41.00	2.78	3.83	9.34
03.00.32	United Nations Organisation		258.00	6.22	103.94	40.29
04.00.32	Contribution to SAARC Secretariat		10.00	0.00	0.37	3.70
05.00.32	Council for Security Cooperation In Asia-Pacific		0.50	0.00	0.03	6.00
06.00	South Asian University					
	32	Contributions	31.00	0.00	0.00	0.00
	35	Grants for Creation of Capital Assets	310.00	0.00	0.00	0.00
	14	Rents, Rates and Taxes	34.00	2.82	8.46	24.88
07.00.32	Nalanda International University		200.00	0.00	97.91	48.96
08.00.32	BIMSTEC Secretariat		11.30	0.00	0.25	2.21
09.00.31	India Development Foundation		0.00	0.00	0.00	0.00
10.00.31	Overseas Indian Facilitation Centre		0.00	0.00	0.00	0.00
11.00.31	Overseas Workers Resource Centre		1.30	0.09	0.17	13.08
12.00.31	Overseas Indian Centres		1.20	0.00	0.00	0.00
13.00	India Centre for Migration					
13.00.31	Grants-in-aid-General		1.75	0.00	0.00	0.00
13.00.36	Grants-in-aid-Salary		0.75	0.00	0.00	0.00
Total - International Co-operation			900.80	11.91	214.96	23.86
00.800	OTHER EXPENDITURE					
			B.E 2018-19	Expenditure in June, 2018	Expenditure upto June, 2018	% of BE
01.00.50	Demarcation of Boundaries		3.50	0.00	0.00	0.00
03	Other Schemes					
03.03.31	Grants in Aid General		0.00	0.00	0.00	0.00
03.03.50	Other Charges		3.92	0.00	0.00	0.00
03.04.50	Overseas Citizenship of India		0.00	0.00	0.00	0.00
03.05.50	Know India Programme		5.00	0.01	0.01	0.20
03.06.50	Scholarship Scheme for Diaspora Children		7.00	1.92	1.92	27.43
03.07.50	Promotion of Cultural ties with Diaspora		2.00	0.10	0.28	14.00
03.08.50	Awareness Campaign/Media Plan		11.00	0.00	0.00	0.00
03.13.50	Labour Mobility Partnership		0.00	0.00	0.00	0.00
03.19.50	Object-de-Art Cell		0.83	0.00	0.00	0.00
03.20.50	Departure Orientation and Skill Upgradation of Emigrant Workers		0.50	0.00	0.00	0.00
03.23.50	Repatriation of Indian Destitutes		0.01	0.00	0.00	0.00
03.25.50	Legal Assistance to Women facing problems in NRI Marriages		0.01	0.00	0.00	0.00
03.26.50	Evacuation Of Indian Due To War/Civil Disturbance		0.01	0.00	0.00	0.00
03.27.50	Medical Treatment Of Afghan Patients		0.05	0.00	0.00	0.00
03.28.50	Treatment Of Nepalese Patients In Indian Hospitals		0.05	0.00	0.00	0.00
03.31.50	Pravasi Kaushal Vikas Yojna		5.00	0.00	0.00	0.00
Total - Other Schemes			35.38	2.03	2.21	6.25
09.01.50	Mansarover Pilgrimage- Other Charges		3.00	0.03	0.04	1.33
11	Grants to Institutions					
11.02.31	Indian Society of International Law		0.05	0.00	0.00	0.00
11.09.31	Support to Institutes of Chinese Studies		1.30	0.00	0.00	0.00
11.10.31	Indian Federation of UN Associations		0.10	0.00	0.00	0.00
11.12.31	ICCR & IFUNA for Organising UN-Day Functions		0.02	0.00	0.00	0.00
11.28.31	Centre for Land Warfare Studies-Centre for UN Peacekeeping		3.10	0.38	0.71	22.90
Total - Grants To Institutions			4.57	0.38	0.71	15.54

12	Special Programmes				
12.01.20	India-China & India-East Asia Distinguished Visitors Programme	0.35	0.00	0.18	51.43
12.02.20	India-USA Distinguished Visitors Programme	1.65	0.00	0.38	23.03
12.03.20	Indo-German Consultative Group	0.50	0.00	0.00	0.00
12.04.20	Expenditure on Holding Seminars and Studies	10.00	0.03	1.07	10.70
12.05.50	Nehru Awards	0.05	0.00	0.00	0.00
12.10.20	India Japan Distinguished Visitors Programme	0.35	0.00	0.00	0.00
12.12.34	Exchange of Scholars under Fulbright Programme	24.00	11.18	11.18	46.58
12.15.20	India Thailand Exchange Programme	0.40	0.00	0.00	0.00
12.16.20	India Vietnam Distinguished Visitors Programme	0.09	0.00	0.00	0.00
12.17.20	BCIM Programme	0.50	0.00	0.00	0.00
12.18.20	Distinguished Visitors Programme for Central Asia	0.05	0.00	0.00	0.00
12.19.20	ARF & CICA	0.50	0.00	0.00	0.00
12.20.20	UK Visitors to India	1.00	0.01	0.01	1.00
12.21.20	Special Research Project-China	1.45	0.00	0.00	0.00
	Total - Special Programmes	40.89	11.22	12.82	31.35
15.00.50	Celebration of Pravasi Bharatiya Divas	10.00	0.19	1.66	16.60
17	MEA Hostels & Residential Complexes				
17.00	01 Salaries	0.78	0.05	0.21	26.92
	02 Wages	0.12	0.01	0.03	25.00
	03 Overtime Allowance	0.00	0.00	0.00	0.00
	06 Medical Treatment	0.03	0.00	0.00	0.00
	13 Office Expenses	5.97	0.35	1.33	22.28
	14 Rents, Rates and Taxes	0.65	0.14	0.14	21.54
	27 Minor Works	2.00	0.04	0.07	3.50
17.96.13	Swachhta Action Plan- OE	0.03	0.00	0.00	0.00
	Total - MEA Hostels & Residential Complex	9.58	0.59	1.78	18.58
18.00.50	Maintenance cost of Aircrafts of Air India for VVIP travel	141.00	79.15	140.99	99.99
19.00	Indian Council of Cultural Relations (ICCR)				
	31 Grants-in-aid - General	70.00	0.00	26.63	38.04
	35 Grants for Creation of Capital Assets	0.00	0.00	0.00	0.00
	36 Grants in Aid - Salaries	185.00	0.00	83.58	45.18
	Total -ICCR	255.00	0.00	110.21	43.22
20.00	Indian Council of World Affairs (ICWA)				
	31 Grants-in-aid - General	14.83	0.08	4.56	30.75
	36 Grants in Aid - Salaries	1.87	0.00	0.62	33.16
	Total - ICWA	16.70	0.08	5.18	31.02
21.00	Society for Research and Information System for Non-Aligned and other				
	31 Grants-in-aid - General	0.40	0.00	0.00	0.00
	36 Grants in aid - Salaries	11.60	0.00	0.00	0.00
	Total - RIS	12.00	0.00	0.00	0.00
22.00.31	Indian Council for Research on International Economic Relat	0.10	0.00	0.00	0.00
23	Special Activities of Missions				
23.01.26	Propagation of Hindi through Indian Missions abroad	15.00	0.14	0.30	2.00
23.02.50	Republic Day & Independence Day Celebrations in Missions	9.00	0.02	0.03	0.33
23.03.32	Grants to Recreational Clubs in Missions	0.01	0.00	0.00	0.00
23.06.50	Market Expansion Activities	17.50	0.97	1.70	9.71
23.23.50	States Facilitation Abroad	5.00	0.16	0.18	3.60
	Total - Special Activities of Missions	46.51	1.29	2.21	4.75
24	High Level Delegations				
24.01.20	Vice President's Visits Abroad	48.00	1.11	3.31	6.90
24.02.20	Other Special Delegations	2.00	0.00	0.42	21.00
	Total - High Level Delegation	50.00	1.11	3.73	7.46
	Total - Other Expenditure	628.23	96.07	281.54	44.81
	Total - MH 2061 - External Affairs	7785.30	523.99	2540.26	32.63
2075	Miscellaneous General Services (Write Offs/Losses)	0.01	3.85	6.31	0.00
	Total -MH 2075Miscellaneous General Services	0.01	3.85	6.31	63100.00

MH 3605 - Technical and Economic Co-operation with Other Countries			Expenditure in June, 2018	Expenditure upto June, 2018	% of BE
07	Technical Aid to South and South East Asia under Colombo Plan				
07.01	32	Experts and Trainers	0.00	0.01	0.01
07.02	32	Materials and Supplies	0.00	-0.02	0.00
09.00.32	Aid to Bangladesh		175.00	0.52	2.42
10	Aid to Bhutan				
10.02.32	Aid to Bhutan Punatsangchhu I HEP		120.00	0.00	0.00
10.03.32	MangdechhuHEP		15.00	15.00	15.00
10.04.32	Punatsangchhu II HEP		150.00	0.00	0.00
10.05.32	Other Projects		1313.50	240.59	919.35
10.07.32	Chamkharchu Hydroelectric Project		5.00	0.00	0.00
10.08.32	Bunaka Hydroelectric Project		5.00	0.00	0.00
10.09.32	Kholongchu Hydroelectric Project		200.00	0.00	0.00
10.10.32	Wangchu Hydroelectric Project		5.00	0.00	0.00
11.00.32	Aid to Nepal		650.00	127.54	296.52
12.00.32	Aid to Sri Lanka		150.00	30.69	52.36
13.00.32	Aid to Maldives		125.00	20.58	20.64
14.00.32	Aid to Myanmar		280.00	25.56	206.34
15.00.32	Aid to Other Developing Countries		115.00	8.62	33.96
16.00.32	Aid for Disaster Relief		20.00	3.31	9.19
17.00.32	ITEC Programme		280.00	7.30	25.48
18.00.32	SAARC Programme		10.00	0.01	0.30
19.00.32	SCAAP Programme		0.00	-0.11	0.02
20.00.32	Aid to African Countries		200.00	4.10	8.56
23.00.32	Multilateral Economic Relation Programme		30.00	0.00	0.00
24.00.32	Investment Promotion and Publicity Programme		75.00	0.91	17.43
25.00.32	Aid to Eurasian Countries		30.00	8.71	8.85
32.00.32	Aid to Latin American Countries		20.00	3.34	3.34
33.00.32	Aid to Afghanistan		325.00	78.76	184.09
34.00.32	Energy Security		0.05	0.00	0.00
35.00.32	ASEAN Multilateral		45.00	7.31	8.55
36.00.32	Aid to Mongolia		5.00	0.00	0.28
38.00.32	Chahbahar Port		150.00	0.00	0.00
40.00.32	Aid to Mauritius		350.00	184.37	189.94
41.00.32	Aid to Seychelles		300.00	51.60	51.61
Total - MH 3605 TEC with Other Countries			5148.55	818.71	2054.24
TOTAL - REVENUE Section			13374.50	1385.81	4713.59
					35.24

CAPITAL SECTION					
MH 4059 - Capital Outlay on Public Works			Expenditure in June, 2018	Expenditure upto June, 2018	% of BE
60.051	Other Buildings - Construction				
17.05.53	External Affairs - Major Works		600.00	67.95	83.78
Total -MH 4059 Capital Outlay on Public Works			600.00	67.95	83.78
MH 4216 - Capital Outlay on Housing			Expenditure in June, 2018	Expenditure upto June, 2018	% of BE
01.700	Government Residential Buildings - Other Housing				
18.03.53	External Affairs - Major Works		200.00	-49.78	46.25
Total - MH 4216 Capital Outlay on Housing			200.00	-49.78	46.25
MH 7605 - Advances to Foreign Governments (Loans)			Expenditure in June, 2018	Expenditure upto June, 2018	% of BE
00.055	Loans to Government of Maldives		0.00	0.00	0.00
00.097	Loans to Government of Bhutan				
01.01.55	Punatsangchhu I HEP		250.00	0.00	0.00
01.02.55	MangdechhuHEP		35.00	16.96	16.96
01.03.55	Punatsangchhu II HEP		430.00	0.00	0.00
02.00.55	Other Projects - Loans and Advances		121.50	0.00	0.00
Total - Loans for HEPs/Other Projects in Bhutan			836.50	16.96	16.96
Total - MH7605 - Advances to Foreign Governments			836.50	16.96	16.96
TOTAL - CAPITAL Section			1636.50	35.13	146.99
TOTAL BUDGET			15011.00	1420.94	4860.58

SUMMARISED STATEMENT OF EXPENDITURE [MEA] : MAJOR HEADWISE**(up to June, 2018)***(Rupees in crore)*

Heads	B.E 2018-19	Prog. Exp. Upto June, 2018	% to B.E. 2018- 19
Revenue			
2052-General Services	440.64	119.09	27.03
2061-External Affairs	7785.30	2540.26	32.63
3605-Tech & Eco. Co-operation with	5148.55	2054.24	39.90
Capital			
4059-Capital Outlay Public Works	600.00	83.78	13.96
4216-Capital Outlay on Housing	200.00	46.25	23.13
7605-Advance to Foreign Govts.	836.50	16.96	2.03
Revenue Section	13374.49	4713.59	35.24
Capital Section	1636.50	146.99	8.98
GRAND TOTAL	15010.99	4860.58	32.38