MINISTRY OF EXTERNAL AFFAIRS					
Office of Pr.Chief Controller of Accounts					
Expenditure Statement for and upto the month of April, 2018					
REVENUE SECTION					
MH 2052: Secretariat - General Services					
	SECRETARIAT				
00.090					
02.01	Establishment		B.E. 2018-19	Expenditure upto 30th April, 2018	% of BE
	01	Salaries	200.73	31.11	15.50
	02	Wages	0.17	0.01	5.88
	03	Overtime Allowance	0.10	0.00	0.00
	06	Medical Treatment	3.83	0.00	0.00
	11	Domestic Travel Expenses	5.84	0.02	0.34
	12	Foreign Travel Expenses	70.00	3.04	4.34
	13	Office Expenses	60.01	3.49	5.82
	14	Rents, Rates and Taxes	7.20	0.00	0.00
	16	Publications	0.12	0.00	0.00
	26	Advertising and Publicity	0.50	0.00	0.00
	27	Minor Works	10.00	0.78	7.80
	28	Professional Services	13.00	0.33	2.54
	64	Write Offs/Losses	0.00	0.00	0.00
		Total - Establishment	**371.50**	**38.78**	**10.44**
02.02	**Expenditure on Public Diplomacy**				
	13	Office Expenses	0.60	0.01	1.67
	26	Advertising and Publicity	21.22	0.00	0.00
	27	Minor Works	0.05	0.00	0.00
	50	Other Charges	0.00	0.00	0.00
		Total - Expenditure on Public Diplomacy	**21.87**	**0.01**	**0.05**
02.03	**Press and Media Relations**				
	13	Office Expenses	0.92	0.03	3.26
	26	Advertising and Publicity	7.70	0.06	0.78
	27	Minor Works	0.05	0.00	0.00
	50	Other Charges	0.00	0.00	0.00
		Total - Press and Media Relations	**8.67**	**0.09**	**1.04**
02.04	**States Facilitation & Knowledge Support**				
	13	Office Expenses	2.00	0.00	0.00
	26	Advertising and Publicity	1.50	0.00	0.00
		Total - States Facilitation & Knowledge Support	**3.50**	**0.00**	0.00
02.96	**Swachhta Action Plan**				
	13	Office Expenses	**5.00**	**0.27**	5.40
		Total - Swachhta Action Plan OE	**5.00**	**0.27**	**5.40**
02.99	**Information Technology**				
	13	Office Expenses	13.00	0.21	1.62
		Total – IT OE	**13.00**	**0.21**	1.62
	Total – Secretariat*(Estt + PD + Press + States + SAP+ Sectt. ITOE)*		**423.54**	**39.36**	**9.29**
40	PROTECTOR GENERAL OF EMIGRANTS				
40.01	**PGE Establishment**				
	01	Salaries	3.26	0.49	15.03
	02	Wages	0.12	0.00	0.00
	06	Medical Treatment	0.12	0.00	0.00
	11	Domestic Travel Expenses	0.21	0.01	4.76
	13	Office Expenses	0.91	0.02	2.20
	14	Rents, Rates and Taxes	1.12	0.01	0.89

	26	Advertising and Publicity	0.30	0.00	
	27	Minor Works	0.25	0.00	0.00
	28	Professional Services	0.50	0.01	2.00
		Total - PGE Establishment	**6.79**	**0.54**	**7.95**
40.96	**Swachhta Action Plan**				
	13	Office Expenses	**0.03**	**0.00**	
		Total - Swachhta Action Plan OE	**0.03**	**0.00**	
40.99	**PGE Information Technology**				
	13	Office Expenses	10.27	0.00	0.00
		Total – PGE ITOE	**10.27**	**0.00**	**0.00**
		Total - Protector General of Emigrants *(PGE Estt. + PGE ITOE)*	**17.09**	**0.54**	**3.16**
00.800	**Other Expenditure**				
02.00	Departmental Canteen				
	20	Other Administrative Expenses	0.01	0.00	0.00
		Total - Other Expenditure	**0.01**	0.00	0.00
		Total –MH 2052 Secretariat General Services	**440.64**	**39.90**	**9.06**
		MH 2061: External Affairs			
00.003		**TRAINING**			
01		**Foreign Service Training Institute**			
01.01	**Headquarters**				
	13	Office Expenses	5.87	0.07	1.19
	20	Other Administrative Expenses	5.32	0.03	0.56
	27	Minor Works	3.06	0.00	0.00
	28	Professional Services	0.01	0.00	0.00
		Total – FSI HQs	**14.26**	**0.10**	**0.70**
1.96	**Swachhta Action Plan**				
	13	Office Expenses	**0.03**	**0.00**	**0.00**
		Total - Swachhta Action Plan OE	**0.03**	**0.00**	**0.00**
01.99	**Information Technology**				
	13	Office Expenses	0.32	0.00	0.00
		Total – FSI ITOE	**0.32**	**0.00**	0.00
		Total - Training	**14.61**	**0.10**	**0.68**
00.101		**EMBASSIES AND MISSIONS**			
01		**Management and Establishment**			
01.01		**Missions/Posts Abroad**		**Expenditure upto 30th April, 2018**	**% of BE**
	01	Salaries	1515.01	115.29	7.61
	02	Wages	23.36	1.20	5.14
	03	Overtime Allowance	22.34	0.86	3.85
	06	Medical Treatment	101.50	1.92	1.89
	12	Foreign Travel Expenses	177.00	5.69	3.21
	13	Office Expenses	345.00	11.04	3.20
	14	Rents, Rates & Taxes	390.00	17.20	4.41
	26	Advertising & Publicity	25.00	0.43	1.72
	27	Minor Works	68.00	1.57	2.31
	50	Other Charges	2.79	0.09	3.23
	64	Writes Off/losses	0.00	0.00	0.00
		Total - Missions/Posts Abroad	**2670.00**	**155.29**	5.82
1.96	**Swachhta Action Plan**				
	13	Office Expenses	**5.00**	**0.01**	0.20
		Total - Swachhta Action Plan OE	**5.00**	**0.01**	0.20
01.99	**Information Technology**				
	13	Office Expenses	26.00	0.85	3.27

	Total – Embassies ITOE	**26.00**	**0.85**	3.27
Total - Embassies and Missions *(Missions/Posts Abroad +SAP+ Embassies ITOE*		**2701.00**	**156.14**	5.78
00.103	**Special Diplomatic Expenditure**	**2400.01**	225.59	9.40
00.104	**International Conference/Meetings**	**0.10**	0.00	0.00
00.105	**PASSPORT and EMIGRATION**			
01	**Central Passport Organisation**			
01.01	**Establishment**		**Expenditure upto 30th April, 2018**	**% of BE**
01	Salaries	156.38	19.48	12.46
02	Wages	0.16	0.00	0.00
03	Overtime Allowance	0.01	0.00	0.00
06	Medical Treatment	3.55	0.21	5.92
11	Domestic Travel Expenses	16.79	0.54	3.22
13	Office Expenses	62.75	1.45	2.31
14	Rents, Rates And Taxes	10.74	0.41	3.82
27	Minor Works	15.00	0.00	0.00
28	Professional Services	4.32	0.12	2.78
	Total –CPO Establishment	**269.70**	**22.21**	8.24
01.02	**Printing and Procurement of Travel Documents**			
16	Publications	380.00	0.00	0.00
	Total – Travel Documents Publications	**380.00**	**0.00**	0.00
01.03	**Postal and Freight Charges for Travel Documents**			
13	Office Expenses	51.00	1.71	3.35
	CPV Division			
	Total – Travel Documents Postal Charges	**51.00**	**1.71**	3.35
01.96	**Swachhta Action Plan**			
13	Office Expenses	**3.00**	**0.00**	0.00
	Total - Swachhta Action Plan OE	**3.00**	**0.00**	0.00
01.99	**Information Technology**			
13	Office Expenses	245.00	1.50	0.61
	CPV Division			
	Total – CPO ITOE	**245.00**	**1.50**	0.61
	Total - Central Passport Organisation	**948.70**	**25.42**	2.68
02.01.50	Payments to States/UTs for Administration of Central Acts and Re	**110.00**	0.00	0.00
03.00.50	Legal Counselling/Assistance to Indian workers In the Gulf	**0.05**	0.00	0.00
	Total - Passport and Emigration	**1058.75**	**25.42**	2.40
00.106	**ENTERTAINMENT CHARGES**		**Expenditure upto 30th April, 2018**	**% of BE**
01.00.20	Entertainment of Dignitaries -Other Administrative Expenses	53.50	0.45	0.84
01.00.13	Office Expenses	5.00	0.18	3.60
01.00.27	Minor Works	12.00	0.00	0.00
	Total - Entertainment Charges	**70.50**	**0.63**	0.89
00.798	**INTERNATIONAL CO-OPERATION**		**Expenditure upto 30th April, 2018**	**% of BE**
01	**Commonwealth**			
01.01.32	Commonwelth Secratariat - Contribution	10.00	0.00	0.00
01.02.32	Commonwelth Foundation - Contribution	1.30	0.00	0.00
	Total - Commonwealth	**11.30**	**0.00**	0.00

02.00.32		**Other International Organisations**	41.00	0.00	0.00
03.00.32		**United Nations Organisation**	258.00	0.00	0.00
04.00.32		**Contribution to SAARC Secretariat**	10.00	0.00	0.00
05.00.32		**Council for Security Cooperation In Asia-Pacific**	0.50	0.00	0.00
06.00	**South Asian University**				
	32	**Contributions**	31.00	0.00	0.00
	35	**Grants for Creation of Capital Assets**	310.00	0.00	0.00
	14	**Rents, Rates and Taxes**	34.00	0.00	0.00
07.00.32		**Nalanda International University**	200.00	0.00	0.00
08.00.32		**BIMSTEC Secretariat**	11.30	0.00	0.00
09.00.31		**India Development Foundation**	0.00	0.00	0.00
10.00.31		**Overseas Indian Facilitation Centre**	0.00	0.00	0.00
11.00.31		**Overseas Workers Resource Centre**	1.30	0.00	0.00
12.00.31		**Overseas Indian Centres**	1.20	0.00	0.00
13.00	**India Centre for Migration**				
13.00.31		**Grants-in-aid-General**	1.75	0.00	0.00
13.00.36		**Grants-in-aid-Salary**	0.75	0.00	0.00
		Total - International Co-operation	**900.80**	**0.00**	0.00
00.800		**OTHER EXPENDITURE**			
			B.E 2018-19	**Expenditure upto 30th April, 2018**	**% of BE**
01.00.50		**Demarcation of Boundaries**	3.50	0.00	0.00
03	**Other Schemes**				
03.03.31		Other Items	0.00	0.00	0.00
03.03.50		Grants in Aid General	3.92	0.00	0.00
03.04.50		Overseas Citizenship of India	0.00	0.00	0.00
03.05.50		Know India Programme	5.00	0.00	0.00
03.06.50		Scholarship Scheme for Diaspora Children	7.00	0.00	0.00
03.07.50		Promotion of Cultural ties with Diaspora	2.00	0.00	0.00
03.08.50		Awareness Campaign/Media Plan	11.00	0.00	0.00
03.13.50		Labour Mobility Partnership	0.00	0.00	0.00
03.19.50		Object-de-Art Cell	0.83	0.00	0.00
03.20.50		Departure Orientation and Skill Upgradation of Emigrant Workers	0.50	0.00	0.00
03.23.50		Repatriation of Indian Destitutes	0.01	0.00	0.00
03.25.50		Legal Assistance to Women facing problems in NRI Marriages	0.01	0.00	0.00
03.26.50		Evacuation Of Indian Due To War/Civil Disturbance	0.01	0.00	0.00
03.27.50		Medical Treatment Of Afghan Patients	0.05	0.00	0.00
03.28.50		Treatment Of Nepalese Patients In Indian Hospitals	0.05	0.00	0.00
03.31.50		Pravasi Kaushal Vikas Yojna	5.00	0.00	0.00
		Total - Other Schemes	**35.38**	**0.00**	0.00
09.01.50	**Mansarover Pilgrimage- Other Charges**		**3.00**	0.00	0.00
11	**Grants to Institutions**				
11.02.31		Indian Society of International Law	0.05	0.00	0.00
11.09.31		Support to Institutes of Chinese Studies	1.30	0.00	0.00
11.10.31		Indian Federation of UN Associations	0.10	0.00	0.00
11.12.31		ICCR & IFUNA for Organising UN-Day Functions	0.02	0.00	0.00
11.28.31		Centre for Land Warfare Studies-Centre for UN Peacekeeping	3.10	0.00	0.00
		Total - Grants To Institutions	**4.57**	**0.00**	0.00

12	**Special Programmes**			
12.01.20	India-China & India-East Asia Distinguished Visitors Programme	0.35	0.00	0.00
12.02.20	India-USA Distinguished Visitors Programme	1.65	0.00	0.00
12.03.20	Indo-German Consultative Group	0.50	0.00	0.00
12.04.20	Expenditure on Holding Seminars and Studies	10.00	1.01	10.10
12.05.50	Nehru Awards	0.05	0.00	0.00
12.10.20	India Japan Distinguished Visitors Programme	0.35	0.00	0.00
12.12.34	Exchange of Scholars under Fulbright Programme	24.00	0.00	0.00
12.15.20	India Thailand Exchange Programme	0.40	0.00	0.00
12.16.20	India Vietnam Distinguished Visitors Programme	0.09	0.00	0.00
12.17.20	BCIM Programme	0.50	0.00	0.00
12.18.20	Distinguished Visitors Programme for Central Asia	0.05	0.00	0.00
12.19.20	ARF & CICA	0.50	0.00	0.00
12.20.20	UK Visitors to India	1.00	0.00	0.00
12.21.20	Special Research Project-China	1.45	0.00	0.00
	Total - Special Programmes	**40.89**	**1.01**	2.47
15.00.50	**Celebration of Pravasi Bharatiya Divas**	**10.00**	**1.15**	11.50
17	**MEA Hostels & Residential Complexes**			
17.00	01 Salaries	0.78	0.11	14.10
	02 Wages	0.12	0.01	8.33
	03 Overtime Allowance	0.00	0.00	0.00
	06 Medical Treatment	0.03	0.00	0.00
	13 Office Expenses	5.97	0.12	2.01
	14 Rents, Rates and Taxes	0.65	0.00	0.00
	27 Minor Works	2.00	0.00	0.00
17.96.13	**Swachhta Action Plan- OE**	0.03	0.00	0.00
	Total - MEA Hostels & Residential Complex	**9.58**	**0.24**	2.51
18.00.50	**Maintenance cost of Aircrafts of Air India for VVIP travel**	**141.00**	**61.84**	**43.86**
19.00	**Indian Council of Cultural Relations (ICCR)**			
	31 Grants-in-aid - General	70.00	0.00	0.00
	35 Grants for Creation of Capital Assets	0.00	0.00	0.00
	36 Grants in Aid - Salaries	185.00	0.00	0.00
	Total –ICCR	**255.00**	**0.00**	0.00
20.00	**Indian Council of World Affairs (ICWA)**			
	31 Grants-in-aid – General	14.83	0.00	0.00
	36 Grants in Aid – Salaries	1.87	0.00	0.00
	Total – ICWA	**16.70**	**0.00**	0.00
21.00	**Society for Research and Information System for Non-Aligned and other**			
	31 Grants-in-aid - General	0.40	0.00	0.00
	36 Grants in aid – Salaries	11.60	0.00	0.00
	Total – RIS	**12.00**	0.00	0.00
22.00.31	**Indian Council for Research on International Economic Relat**	**0.10**	0.00	0.00
23	**Special Activities of Missions**			
23.01.26	Propagation of Hindi through Indian Missions abroad	15.00	0.01	0.07
23.02.50	Republic Day & Independence Day Celebrations in Missions	9.00	0.01	0.11
23.03.32	Grants to Recreational Clubs in Missions	0.01	0.00	0.00
23.06.50	Market Expansion Activities	17.50	0.07	0.40
23.23.50	States Facilitation Abroad	5.00	0.01	0.20
	Total - Special Activities of Missions	**46.51**	**0.10**	0.22
24	**High Level Delegations**			
24.01.20	Vice President's Visits Abroad	48.00	0.03	0.06
24.02.20	Other Special Delegations	2.00	0.24	12.00
	Total - High Level Delegation	**50.00**	**0.27**	0.54
	Total - Other Expenditure	**628.23**	64.61	10.28
	Total – MH 2061 - External Affairs	**7785.30**	**472.49**	**6.07**
2075	**Miscellaneous General Services (Write Offs/Losses)**	0.01	0.27	0.00
	Total –MH 2075Miscellaneous General Services	**0.01**	**0.27**	**2700.00**

MH 3605 - Technical and Economic Co-operation with Other Countries				Expenditure upto 30th April, 2018	% of BE
07	**Technical Aid to South and South East Asia under Colombo Plan**				
07.01	32	Experts and Trainers	0.00	0.00	0.00
07.02	32	Materials and Supplies	0.00	0.02	#DIV/0!
09.00.32		**Aid to Bangladesh**	**175.00**	1.82	1.04
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	0.00	0.00
10.04.32		Punatsangchhu II HEP	150.00	0.00	0.00
10.05.32		Other Projects	1313.50	188.83	14.38
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	9.46	1.46
12.00.32		**Aid to Sri Lanka**	**150.00**	1.44	0.96
13.00.32		**Aid to Maldives**	**125.00**	0.03	0.02
14.00.32		**Aid to Myanmar**	**280.00**	7.14	2.55
15.00.32		**Aid to Other Developing Countries**	**115.00**	2.70	2.35
16.00.32		**Aid for Disaster Relief**	20.00	0.00	0.00
17.00.32		**ITEC Programme**	**280.00**	4.31	1.54
18.00.32		**SAARC Programme**	**10.00**	0.29	2.90
19.00.32		**SCAAP Programme**	**0.00**	0.01	0.00
20.00.32		**Aid to African Countries**	**200.00**	1.05	0.53
23.00.32		**Multilateral Economic Relation Programme**	**30.00**	0.00	0.00
24.00.32		**Investment Promotion and Publicity Programme**	**75.00**	0.44	0.59
25.00.32		**Aid to Eurasian Countries**	**30.00**	0.12	0.40
32.00.32		**Aid to Latin American Countries**	**20.00**	0.00	0.00
33.00.32		**Aid to Afghanistan**	**325.00**	66.80	20.55
34.00.32		**Energy Security**	**0.05**	0.00	0.00
35.00.32		**ASEAN Multilateral**	**45.00**	0.42	0.93
36.00.32		**Aid to Mongolia**	**5.00**	0.00	0.00
38.00.32		**Chahbahar Port**	**150.00**	0.00	0.00
40.00.32		**Aid to Mauritius**	**350.00**	0.00	0.00
41.00.32		**Aid to Seychelles**	**300.00**	0.00	0.00
		Total - MH 3605 TEC with Other Countries	**5148.55**	**284.88**	**5.53**
		TOTAL - REVENUE Section	**13374.50**	**797.27**	**5.96**

CAPITAL SECTION				
MH 4059 - Capital Outlay on Public Works			**Expenditure upto 30th April, 2018**	**% of BE**
60.051	**Other Buildings – Construction**			
17.05.53	External Affairs – Major Works	600.00	0.38	0.06
	Total –MH 4059 Capital Outlay on Public Works	**600.00**	**0.38**	0.06
MH 4216 - Capital Outlay on Housing			**Expenditure upto 30th April, 2018**	**% of BE**
01.700	**Government Residential Buildings - Other Housing**			
18.03.53	External Affairs - Major Works	200.00	19.91	9.96
	Total – MH 4216 Capital Outlay on Housing	**200.00**	**19.91**	9.96
MH 7605 - Advances to Foreign Governments (Loans)			**Expenditure upto 30th April, 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	0.00	0.00
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**	**0.00**	0.00
	Total – MH7605 - Advances to Foreign Governments	**836.50**	**0.00**	0.00
	TOTAL - CAPITAL Section	**1636.50**	**20.29**	**1.24**
	TOTAL BUDGET	**15011.00**	**817.56**	**5.45**

(Rupees in crores)

REVENUE RECEIPTS : 2018-19(Up to April,2017)						
Revenue Receipts	**B.E 2017-18**	**Receipt during April, 2017**	**% age to B.E 2017-18**	**B.E 2018-19**	**Receipt during April, 2018**	**% age to B.E 2018-19**
Visa Fee	2400.00	1.68	0.07	2150.00	78.76	3.66
Passport Fee	5450.00	0.04	0.00	2500.00	186.03	7.44
Receipts under Overseas Citizenship Act	375.00	0.63	0.17	400.00	14.78	3.70
Emigration Fee	18.00	0.00	0.00	10.00	0.60	6.00
Receipts From Guest Houses Govt Hostels Etc.	0.35	0.17	48.57	0.35	0.02	5.71
Receipts Under RTI Act, 2005	0.01	0.00	0.00	0.01	0.00	0.00
Other Receipts	330.00	2.40	0.73	330.00	6.99	2.12
Total	**8573.36**	**4.92**	**0.06**	**5390.36**	**287.18**	**5.33**

SUMMARISED STATEMENT OF EXPENDITURE [MEA] : MAJOR HEADWISE

(FOR the MONTH OF April' 2018)

(Rupees in crore)

Heads	B.E 2017-18	Prog. Exp. Upto April, 2017	% to B.E. 2017-18	B.E 2018-19	Prog. Exp. Upto April, 2018	% to B.E. 2018-19
Revenue						
2052-General Services	423.59	17.37	4.10	440.64	39.90	9.06
2061-External Affairs	7130.92	223.98	3.14	7785.30	472.49	6.07
3605-Tech & Eco. Co-operation	5093.77	1.51	0.03	5148.55	284.88	5.53
Capital						
4059-Capital Outlay Public Works	225.00	0.00	0.00	600.00	0.38	0.06
4216-Capital Outlay on Housing	125.00	0.00	0.00	200.00	19.91	9.96
7605-Advance to Foreign Govts.	1800.26	0.00	0.00	836.50	0.00	0.00
Revenue Section	**12648.28**	**242.86**	**1.92**	**13374.49**	**797.27**	**5.96**
Capital Section	**2150.26**	**0.00**	**0.00**	**1636.50**	**20.29**	**1.24**
GRAND TOTAL	**14798.54**	**242.86**	**1.64**	**15010.99**	**817.56**	**5.45**

Note: Expenditure booked in the month of April, 2018 excludes accounts of sixty Missiones/ Post abroad.