

**CONSULATE GENERAL OF INDIA, JEDDAH**  
**HEAD - WISE BUDGET UTILISATION FOR**  
**CHANCERY**

Financial Year: 2016-2017

Monday, December 26, 2016

Head of Accounts	( ₹ )	B.E.	R.E.	F.E.	Expenditure	Balance
SALARIES, CHANCERY		133,413,000			114,358,355	19,054,645
WAGES, CHANCERY		2,288,000			2,978,988	-690,988
OTA, CHANCERY		5,610,000			1,973,309	3,636,691
MEDICAL EXP, CHANCERY		5,948,000			10,945,721	-4,997,721
LOCAL TOURS, CHANCERY		5,560,000			4,403,822	1,156,178
FOREIGN T.E., CHANCERY		4,433,000			6,579,149	-2,146,149
OE, CHANCERY		32,622,000			16,666,324	15,955,676
R.R.T., CHANCERY		52,983,000			15,369,156	37,613,844
ADV & PUBLICITY, CHANCERY		287,000			34,375	252,625
MINOR WORKS, CHANCERY		626,000			471,034	154,966
IT EXPENDITURE, CHANCERY		2,305,000			1,015,877	1,289,123
<b>₹ Grand Total</b>		<b>246,075,000</b>			<b>174,796,109</b>	<b>71,278,891</b>

**CONSULATE GENERAL OF INDIA, JEDDAH**  
**HEAD - WISE BUDGET UTILISATION FOR**  
**HAJ WING**

Financial Year: 2016-2017		Monday, December 26, 2016				
Head of Accounts	(₹)	B.E.	R.E.	F.E.	Expenditure	Balance
SALARIES, HAJ WING		354,853,000			315,361,158	39,491,842
MEDICAL EXP, HAJ WING		70,000			4,150	65,850
LOCAL TOURS, HAJ WING		4,634,000			2,615,639	2,018,361
FOREIGN TE, HAJ WING		26,381,000			22,153,236	4,227,764
OE, HAJ WING		55,923,000			42,575,125	13,347,875
R.R.T, HAJ WING		116,562,000			107,989,100	8,572,900
ADV & PUB, HAJ WING					251,703	-251,703
IT EXP, HAJ WING		2,723,000			1,720,605	1,002,395
<b>₹ Grand Total</b>		<b>561,146,000</b>			<b>492,670,715</b>	<b>68,475,285</b>

**CONSULATE GENERAL OF INDIA, JEDDAH**  
**HEAD - WISE BUDGET UTILISATION FOR**  
**COMMERCIAL WING**

Financial Year: 2016-2017		Monday, December 26, 2016				
Head of Accounts	(₹)	B.E.	R.E.	F.E.	Expenditure	Balance
SALARIES, COMMERCIAL WING		1,800,000			1,326,493	473,507
LOCAL TOURS, COMMERCIAL WING		450,000			42,530	407,470
OE, COMMERCIAL WING		550,000			123,350	426,650
TRADE PROMOTION, COMMERCIAL WING		700,000			24,545	675,455
<b>₹ Grand Total</b>		<b>3,500,000</b>			<b>1,516,919</b>	<b>1,983,081</b>



