

MINISTRY OF EXTERNAL AFFAIRS
STATEMENT OF EXPENDITURE 2011-2012
(FOR AND UPTO THE MONTH OF JANUARY 2012)
GRANT No. 31 - MINISTRY OF EXTERNAL AFFAIRS

(Rupees in Crores)

Heads		Scheme	B.E. 2011-12	R.E. 2011-12	Exp. For Jan., 12	Prog. Exp. Upto Jan., 12	%age to BE	%age to RE	
2052 - General Services	1	1 Secretariat (Details as per Annexure I)	250.30	238.99	21.79	207.50	82.90	86.82	
	2	2 Other Expenditure	0.01	0.01	0.00	0.00	0.00	0.00	
2061 - External Affairs	3	3 Foreign Service Institute (Details as per Annexure II)	7.00	7.42	0.80	5.24	74.86	70.62	
	4	4 Embassies and Missions (Details as per Annexure III)	1364.98	1464.32	142.55	1247.66	91.41	85.20	
	5	5 Special Diplomatic Expenditure							
			2061-Revenue	1200.01	1200.01	11.37	1052.65	87.72	87.72
			4070-Capital	0.00	0.00	0.00	0.00	0.00	0.00
	6	6 International Conferences/Meetings							
		6.1 International Conferences/Meetings	1.80	1.80	0.00	0.23	12.78	12.78	
		6.2 India-China Eminent Persons group	0.20	0.00	0.00	0.00	0.00	0.00	
		6.3 India-Russia Eminent Persons group	0.00	0.00	0.00	0.00	0.00	0.00	
	7	7 Passport and Emigration							
		7.1 Central Passport and Emigration Org. (Details as per Annexure IV)	378.59	375.71	10.53	231.57	61.17	61.64	
		7.2 Payment to States/UTs for Administration of Central Acts and Regulations	24.00	24.00	0.00	0.00	0.00	0.00	
		7.3 Legal Counseling/Assistance to Indian Workers in the Gulf	0.01	0.01	0.00	0.00	0.00	0.00	
	8	8 Entertainment Charges of Dignitaries	30.00	30.00	1.24	16.13	53.77	53.77	
	9	9 International Cooperation							
		9.1 Commonwealth Secretariat	8.20	7.91	4.99	5.82	70.98	73.58	
		9.2 Commonwealth Foundation	1.20	1.00	0.00	1.03	85.83	103.00	
		9.3 Other International Organisations	20.61	23.02	0.00	6.91	33.53	30.02	
		9.4 United Nations Organisation	152.07	152.07	0.06	22.69	14.92	14.92	
		9.5 SAARC Secretariat	8.00	8.00	0.00	1.26	15.75	15.75	
	9.6 Council for Security Cooperation in Asia Pacific	0.40	0.30	0.00	0.15	37.50	50.00		
	9.7 South Asian University	25.00	23.35	0.00	20.35	81.40	87.15		
	9.8 Nalanda University [Plan]	10.00	10.00	0.00	7.15	71.50	71.50		
10	10 Other Expenditure								
	10.1 Demarcation of Boundaries	3.60	3.60	0.04	0.93	25.83	25.83		
	10.2 High Level Visits Abroad	46.95	78.95	24.03	78.67	167.56	99.65		
	10.3 Other Special Delegations	2.30	3.50	0.11	1.32	57.39	37.71		
	10.4 Expenditure on Haj [FTE]	9.48	8.99	0.00	4.73	49.88	52.61		
	10.5 Object-d Art Cell	0.75	0.75	0.00	0.14	18.67	18.67		
	10.6 Indian Council of Cultural Relations	121.00	150.00	0.00	110.13	91.02	73.42		
	10.7 Society for Research & Information System for Non-aligned and other Developing Countries	5.35	5.35	2.83	4.17	77.94	77.94		
	10.8 Indian Council of World Affairs	12.00	12.00	0.01	3.41	28.42	28.42		
	10.9 United Service Institute - UN Peace keeping Force	1.20	1.60	0.08	1.14	95.00	71.25		

(Rupees in Crores)

Heads		Scheme	B.E. 2011-12	R.E. 2011-12	Exp. For Jan., 12	Prog. Exp. Upto Jan., 12	%age to BE	%age to RE
	10.10	Expenditure on Holding Seminars & Studies	2.20	2.20	0.00	0.38	17.27	17.27
	10.11	Propogation of Hindi through Missions Abroad	2.18	2.18	0.09	1.14	52.29	52.29
	10.12	Republic Day and Independence Day Celebrations	7.50	5.00	0.93	2.28	30.40	45.60
	10.13	Other Schemes (Details as per Annexure V)	145.46	148.91	9.90	164.94	113.39	110.76
	10.14	MEA Hostels & Residential Complexes (Details as per Annexure VI)	5.14	5.14	0.28	3.51	68.29	68.29
	10.15	Maintenane cost of Aircrafts of Air India exclusively meant for VVIP travel	57.04	57.04	0.00	57.04	100.00	100.00
3605 - Tech.& Eco. Co-operation Countries 7605 - Advance to Foreign Govts.	11	Colombo Plan	8.00	3.00	1.83	2.85	0.00	95.00
	12	Aid to Bangladesh Non-Plan Grant	3.00	8.00	0.16	5.66	188.67	70.75
	13	Aid to Bhutan						
	13.1	Plan Grant	249.00	239.00	63.98	239.00	95.98	100.00
	13.2	Non-Plan Grant	1000.00	1000.00	153.26	848.27	84.83	84.83
	13.3	Plan Loan	791.00	791.00	350.00	791.00	100.00	100.00
	14	Aid to Nepal	150.00	150.00	20.45	108.66	72.44	72.44
	15	Sri Lanka-Other Aid Programme	290.00	133.00	30.73	122.62	42.28	92.20
	16	16.1 Aid to Maldives Non-Plan Grant	10.00	33.00	-144.21	26.05	260.50	78.94
		16.2 Non-Plan Loan	150.00	250.00	144.21	144.21	96.14	57.68
	17	17.1 Aid to Myanmar Plan Grant	60.00	45.00	0.00	0.00	0.00	0.00
		17.2 Non-Plan Grant	130.00	66.82	17.63	32.21	24.78	48.20
	18	Aid to other Developing Countries Non-Plan Grant	35.00	35.00	0.63	13.32	38.06	38.06
	19	Aid for Disaster Relief	40.00	45.00	0.00	36.62	91.55	81.38
	20	ITEC Programme	120.00	120.00	12.58	74.35	61.96	61.96
	21	SAARC Programme	10.00	12.00	0.09	6.94	69.40	57.83
	22	SCAAP Programme	15.00	15.00	1.58	14.71	98.07	98.07
	23	Aid to African Countries	150.00	124.00	12.34	82.34	54.89	66.40
	24	Multilateral Economic Relation Programme	8.00	36.00	3.36	4.54	56.75	12.61
	25	Investment Promotion and Publicity Programme	4.11	4.11	0.19	1.14	27.74	27.74
	26	Aid to Central Asia [Eurasian Countries]	30.00	30.00	2.15	18.88	62.93	62.93
	27	Aid to Mongolia	2.00	2.00	0.27	1.09	54.50	54.50
	28	Aid to Latin American Countries	4.00	0.50	0.00	0.02	0.50	4.00
	29	Aid to Afghanistan						
	29.1	Plan Grant	40.00	40.00	0.00	0.00	0.00	0.00
	29.2	Non-Plan Grant	250.00	250.00	117.05	271.83	108.73	108.73
	30	Energy Security	0.89	0.44	0	0.01	1.12	2.27
4059- Cap. Outlay Pub. Works	31	Chancery/Office Building	275.00	275.00	10.69	108.14	39.32	39.32
4216 - Cap. Outlay on Housing	32	Residential Buildings	75.00	75.00	5.56	87.10	116.13	116.13
TOTAL			7804.53	7836.00	1036.16	6301.83	80.75	80.42
Total								
Plan (Including 2nd Supply Rs. 350 crores)			1150.00	1125.00	413.98	1037.15	90.19	92.19
Non-Plan (Including 1st and 2nd Supply Rs. 198.54 & 150 crores resp'ly)			6654.53	6711.00	622.18	5264.68	79.11	78.45

Revenue Receipts	(in Crores)
Visa Fee	1113.88
Passport Fee	827.15
Receipts under Overseas Citizenship Act	276.28
Total	2217.31