

MINISTRY OF EXTERNAL AFFAIRS
OFFICE OF THE Pr. CHIEF CONTROLLER OF ACCOUNTS
EXPENDITURE STATEMENT FOR AND UPTO MARCH SY-II 2013-2014
GRANT No.032 - MINISTRY OF EXTERNAL AFFAIRS

Heads		Scheme	B.E. 2013-14	R.E. 2013-14	F.E. 2013-14	Expenditure upto March SY-II 2013- 2014	%age to BE	%age to RE	%age to FE
2052 - General Services	1	Secretariat (Details as per Annexure I)	270.66	261.66	261.56	262.08	96.83	100.16	100.20
	2	Other Expenditure	0.01	0.01	0.00	0.00	0.00	0.00	0.00
MH-2052 Total			270.67	261.67	261.56	262.08	96.83	100.16	100.20
2061 - External Affairs	3	Foreign Service Institute (Details as per Annexure II)	8.53	6.68	6.62	6.27	73.51	93.86	94.71
	4	Embassies and Missions (Details as per Annexure III)	1683.23	1738.23	1857.21	1975.86	117.39	113.67	106.39
	5	Special Diplomatic Expenditure 2061-Revenue	1320.00	1420.00	1419.99	1432.08	108.49	100.85	100.85
	6	International Conferences/Meetings							
	6.1	International Conferences/Meetings	0.10	0.10	0.10	0.01	10.00	10.00	10.00
	6.2	India-China Eminent Persons group	0.01	0.01	0.01	0.00	0.00	0.00	0.00
	7	Passport and Emigration							
	7.1	Central Passport and Emigration Org. (Details as per Annexure IV)	429.47	408.47	417.23	415.87	96.83	101.81	99.67
	7.2	Payment to States/UTs for Administration of Central Acts and Regulations	24.00	24.00	24.00	24.00	100.00	100.00	100.00
	7.3	Legal Counseling/Assistance to Indian Workers in the Gulf	0.01	0.01	0.01	0.00	0.00	0.00	0.00
	8	Entertainment Charges of Dignitaries	35.00	31.50	31.50	31.39	89.69	99.65	99.65
	9	International Cooperation							
	9.1	Commonwealth Secretariat	8.20	7.60	8.20	7.36	89.76	96.84	89.76
	9.2	Commonwealth Foundation	1.20	1.18	1.20	1.29	107.50	109.32	107.50
	9.3	Other International Organisations	37.63	36.25	30.55	31.36	83.34	86.51	102.65
	9.4	United Nations Organisation	152.80	152.80	145.30	137.95	90.28	90.28	94.94
	9.5	SAARC Secretariat	8.00	8.00	9.07	7.07	88.38	88.38	77.95
	9.6	Council for Security Cooperation in Asia Pacific	0.40	0.40	0.40	0.20	50.00	50.00	50.00
	9.7	South Asian University	43.00	43.00	43.00	42.98	99.95	99.95	99.95
	9.8	Nalanda University Plan Grant	125.00	50.00	9.15	9.15	7.32	18.30	100.00
	10	Other Expenditure							
	10.1	Demarcation of Boundaries	3.70	2.50	2.50	1.39	37.57	55.60	55.60
	10.2	High Level Visits Abroad	15.00	13.50	13.50	13.63	90.87	100.96	100.96
	10.3	Other Special Delegations	2.30	2.00	2.30	2.54	110.43	127.00	110.43
	10.4	Expenditure on Haj [FTE]	2.88	2.88	2.88	2.81	97.57	97.57	97.57
	10.5	Object-d Art Cell	0.75	0.64	0.64	0.64	85.33	100.00	100.00
	10.6	Indian Council of Cultural Relations	160.00	160.00	160.00	160.00	100.00	100.00	100.00
	10.7	Society for Research & Information System for Non-aligned and other Developing Countries	5.35	5.35	5.35	5.36	100.19	100.19	100.19
	10.8	Indian Council of World Affairs	10.81	10.81	10.81	8.62	79.74	79.74	79.74
	10.9	United Service Institute - UN Peace keeping Force	1.60	1.60	1.60	1.29	80.63	80.63	80.63
	10.10	Expenditure on Holding Seminars & Studies	0.50	0.50	0.50	0.26	52.00	52.00	52.00
	10.11	Propogation of Hindi through Missions Abroad	3.00	2.50	2.50	2.81	93.67	112.40	112.40
	10.12	Republic Day and Independence Day Celebrations	5.50	3.50	4.50	4.60	83.64	131.43	102.22
	10.13	Other Schemes (Details as per Annexure V)	86.70	83.90	87.22	88.59	102.18	105.59	101.57
	10.14	MEA Hostels & Residential Complexes (Details as per Annexure VI)	6.64	5.90	5.90	5.06	76.20	85.76	85.76
	10.15	Maintenane cost of Aircrafts of Air India exclusively meant for VVIP travel	0.01	0.01	0.01	0.00	0.00	0.00	0.00
MH-2061 Total			4181.32	4223.82	4303.75	4420.44	105.72	104.66	102.71

Heads		Scheme	B.E. 2013-14	R.E. 2013-14	F.E. 2013-14	Expenditure upto March SY-II 2013- 2014	%age to BE	%age to RE	%age to FE	
3605 - Tech.& Eco. Co-operation Countries	11	Colombo Plan	4.60	6.60	7.60	7.05	153.26	106.82	92.76	
	12	Aid to Bangladesh	580.00	580.00	607.00	604.66	104.25	104.25	99.61	
	13	Aid to Bhutan Projects (Details Annexure-VII)	Plan Grant	1056.50	1051.50	1120.77	1119.44	105.96	106.46	99.88
			Non-Plan Grant	1089.00	1589.00	1339.00	1338.86	122.94	84.26	99.99
	14	Aid to Nepal	380.00	380.00	381.25	381.37	100.36	100.36	100.03	
	15	Sri Lanka-Other Aid Programme	500.00	410.00	440.00	420.79	84.16	102.63	95.63	
	16	Aid to Maldives	Non-Plan Grant	30.00	10.00	10.00	9.67	32.23	96.70	96.70
			Non-Plan Loan	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17	Aid to Myanmar	Plan Grant	250.00	180.00	120.00	119.10	47.64	66.17	0.00
			Non-Plan Grant	200.00	75.00	55.00	45.76	22.88	61.01	83.20
	18	Aid to other Developing Countries	61.38	59.55	59.55	61.28	99.84	102.91	102.91	
	19	Aid for Disaster Relief	50.00	20.00	13.70	14.58	29.16	72.90	106.42	
	20	ITEC Programme	140.00	150.00	170.00	169.61	121.15	113.07	99.77	
	21	SAARC Programme	15.00	10.00	8.65	5.60	37.33	56.00	64.74	
	22	SCAAP Programme	25.00	25.00	25.00	25.58	102.32	102.32	102.32	
	23	Aid to African Countries	300.00	250.00	250.00	251.92	83.97	100.77	100.77	
	24	Multilateral Economic Relation Programme	17.39	13.00	11.00	10.32	59.34	79.38	93.82	
	25	Investment Promotion and Publicity Programme	25.94	15.00	15.00	15.00	57.83	100.00	100.00	
	26	Aid to Central Asia [Eurasian Countries]	40.00	25.00	10.60	14.30	35.75	57.20	134.91	
	27	Aid to Mongolia	2.50	1.50	1.50	1.50	60.00	100.00	100.00	
	28	Aid to Latin American Countries	30.00	5.00	5.00	4.99	16.63	99.80	99.80	
29	Aid to Afghanistan	Plan Grant	100.00	50.00	37.91	33.81	33.81	67.62	89.18	
		Non-Plan Grant	548.24	475.00	548.24	551.50	100.59	116.11	100.59	
30	Energy Security	0.89	0.50	0.45	0.27	30.34	54.00	60.00		
31	ASEAN Multilateral	52.06	30.00	22.42	21.52	41.34	71.73	95.99		
MH-3605 Total			5498.50	5411.65	5259.64	5228.48	95.09	96.62	99.41	
4059- Cap. Outlay Pub. Works	32	Chancery/Office Building	225.00	195.00	195.00	198.25	88.11	101.67	101.67	
4216 - Cap. Outlay on Housing	33	Residential Buildings	75.00	75.00	75.00	73.61	98.15	98.15	98.15	
7605 - Advance to Foreign Govts.	34	Loans to Govt. of Bhutan (Annexure-VIII)	Plan Loan	1468.50	1468.50	1468.50	1468.49	100.00	100.00	
	35	Loans to Govt. of Maldives	Non-Plan Loan	0.00	158.00	155.00	156.10	0.00	98.80	100.71
MH-7605 Total			1468.50	1626.50	1623.50	1624.59	110.63	99.88	100.07	
TOTAL			11718.99	11793.64	11718.45	11807.45	100.75	100.12	100.76	
Break-up										
Plan			3000.00	2800.00	2756.33	2749.99	91.67	98.21	99.77	
Non-Plan			8718.99	8993.64	8962.12	9057.46	103.88	100.71	101.06	