

Annexure-I

(RUPEES IN CRORES)

| | 2052.00.090 | SECRETARIAT | BE 2012-13 | Exp. During Oct 12 | Prog. Upto Oct 12 | % to B.E. |
|----------------------------|-------------|---|---------------|--------------------------|-------------------------|--------------|
| 1 | 02.01.01 | SALARIES | 96.09 | 9.66 | 65.70 | 68.37 |
| 2 | 02.01.02 | WAGES | 0.50 | 0.04 | 0.28 | 56.00 |
| 3 | 02.01.03 | OVERTIME ALLOWANCE | 0.27 | 0.00 | 0.12 | 44.44 |
| 4 | 02.01.06 | MEDICAL TREATMENT | 1.50 | 0.15 | 0.95 | 63.33 |
| 5 | 02.01.11 | DOMESTIC TRAVEL EXPENSES | 2.82 | 0.08 | 1.24 | 43.97 |
| 6 | 02.01.12 | FOREIGN TRAVEL EXPENSES | 50.00 | 2.96 | 38.03 | 76.06 |
| 7 | 02.01.13 | OFFICE EXPENSES | | | | |
| | | CHARGED | 0.01 | 0.00 | 0.00 | 0.00 |
| | | VOTED | 34.56 | 3.37 | 20.03 | 57.96 |
| 8 | 02.01.14 | RENTS, RATES & TAXES | 3.00 | 0.89 | 2.85 | 95.00 |
| 9 | 02.01.16 | PUBLICATIONS | 0.25 | 0.00 | 0.05 | 20.00 |
| 11 | 02.01.27 | MINOR WORKS | 7.06 | 0.30 | 2.56 | 36.26 |
| 12 | 02.01.28 | PROFESSIONAL SERVICES | 1.00 | 0.12 | 0.97 | 97.00 |
| 13 | 02.01.64 | WRITE OFF/LOSSES | 0.00 | 0.00 | 0.00 | 0.00 |
| 14 | 02.02.26 | ADVERTISING & PUBLICITY(Public Diplomacy) | 22.00 | 1.46 | 15.14 | 68.82 |
| 15 | 02.03.26 | ADVERTISING & PUBLICITY(Press & Media Rel.) | 6.50 | 0.40 | 3.47 | 53.38 |
| 16 | 02.99.13 | INFORMATION TECHNOLOGY - OE | 2.00 | 0.04 | 1.74 | 87.00 |
| TOTAL - SECRETARIAT | | | 227.56 | 19.47 | 153.13 | 67.29 |

Annexure-II

(RUPEES IN CRORES)

| | 2061.00.003 | TRAINING [FSI] | BE 2012-13 | Exp. During Oct 12 | Prog. Upto Oct 12 | % to B.E. |
|------------------------|-------------|-------------------------------|---------------|--------------------------|-------------------------|--------------|
| 1 | 01.01.13 | OFFICE EXPENSES | 2.50 | 0.16 | 0.60 | 24.00 |
| 2 | 01.01.20 | OTHER ADMINISTRATIVE EXPENSES | 3.29 | 0.36 | 1.92 | 58.36 |
| 3 | 01.01.27 | MINOR WORKS | 2.50 | 0.07 | 1.08 | 43.20 |
| 4 | 01.01.28 | PROFESSIONAL SERVICES | 0.04 | 0.00 | 0.01 | 25.00 |
| 5 | 01.99.13 | INFORMATION TECHNOLOGY - OE | 0.20 | 0.00 | 0.03 | 15.00 |
| TOTAL -TRAINING | | | 8.53 | 0.59 | 3.64 | 42.67 |

Annexure-III

(RUPEES IN CRORES)

| | 2061.00.101 | EMBASSIES AND MISSIONS | BE 2012-13 | Exp. During Oct 12 | Prog. Upto Oct 12 | % to B.E. |
|--------------------------------------|-------------|-----------------------------|----------------|--------------------------|-------------------------|--------------|
| 1 | 00.01.01 | SALARIES | | | | |
| | | CHARGED | 0.01 | 0.00 | 0.00 | 0.00 |
| | | VOTED | 773.59 | 72.52 | 545.89 | 70.57 |
| 2 | 00.01.02 | WAGES | 12.05 | 1.47 | 9.02 | 74.85 |
| 3 | 00.01.03 | OVERTIME ALLOWANCE | 12.27 | 1.29 | 7.71 | 62.84 |
| 4 | 00.01.06 | MEDICAL TREATMENT | 46.24 | 4.98 | 36.27 | 78.44 |
| 5 | 00.01.12 | FOREIGN TRAVEL EXPENSES | 135.15 | 13.05 | 91.36 | 67.60 |
| 6 | 00.01.13 | OFFICE EXPENSES | 219.39 | 18.27 | 121.69 | 55.47 |
| 7 | 00.01.14 | RENTS, RATES & TAXES | 249.03 | 29.87 | 163.36 | 65.60 |
| 8 | 00.01.26 | ADVERTISING & PUBLICITY | 21.00 | 1.12 | 10.06 | 47.90 |
| 9 | 01.01.27 | MINOR WORKS | 42.00 | 3.06 | 19.62 | 46.71 |
| 10 | 01.01.50 | OTHER CHARGES | 2.50 | 0.04 | 0.37 | 14.80 |
| 11 | 01.99.13 | INFORMATION TECHNOLOGY - OE | 13.00 | 1.18 | 9.61 | 73.92 |
| TOTAL -EMBASSIES AND MISSIONS | | | 1526.23 | 146.85 | 1014.96 | 66.50 |

Annexure-IV

(RUPEES IN CRORES)

| | 2061.00.105 | CENTRAL PASSPORT & EMIGRATION ORGANISATION | BE 2012-13 | Exp. During Oct 12 | Prog. Upto Oct 12 | % to B.E. |
|--|-------------|---|---------------|--------------------------|-------------------------|--------------|
| 1 | 01.01.01 | SALARIES | 69.47 | 7.20 | 45.35 | 65.28 |
| 2 | 01.01.02 | WAGES | 0.27 | 0.03 | 0.12 | 45.28 |
| 3 | 01.01.03 | OVERTIME ALLOWANCE | 0.05 | 0.00 | 0.00 | 0.00 |
| 4 | 01.01.06 | MEDICAL TREATMENT | 1.70 | 0.09 | 0.58 | 34.12 |
| 5 | 01.01.11 | DOMESTIC TRAVEL EXPENSES | 1.50 | 0.29 | 1.58 | 105.33 |
| 6 | 01.01.13 | OFFICE EXPENSES | 42.50 | 3.32 | 24.07 | 56.64 |
| 7 | 01.01.14 | RENTS, RATES & TAXES | 9.37 | 0.45 | 3.01 | 32.12 |
| 8 | 01.01.27 | MINOR WORKS | 1.40 | 0.01 | 0.17 | 12.14 |
| 9 | 01.01.28 | PROFESSIONAL SERVICES | 1.00 | 0.05 | 0.41 | 41.00 |
| 10 | 01.99.13 | INFORMATION TECHNOLOGY | 46.47 | 1.35 | 19.20 | 41.32 |
| 11 | 01.02.16 | PUBLICATIONS [PRINT & PROCURE TRAVEL DOC] | 386.00 | 0.00 | 68.70 | 17.80 |
| TOTAL -CENTRAL PASSPORT AND EMIGRATION ORGANISATION | | | 559.72 | 12.79 | 163.19 | 29.16 |

Annexure-V

(RUPEES IN CRORES)

| | 2061.00.800 | OTHER SCHEMES | BE 2012-13 | Exp. During Oct 12 | Prog. Upto Oct 12 | % to B.E. |
|------------------------------|-------------|---|---------------|--------------------------|-------------------------|--------------|
| 1 | 03.03.50 | OTHER ITEMS | 3.32 | 0.04 | 0.08 | 2.41 |
| 2 | 03.23.50 | REPATRIATION OF INDIAN DESTITUTES | 0.10 | 0.02 | 0.02 | 20.00 |
| 3 | 03.26.50 | EVACUATION OF INDIANS DUE TO WAR/CIVIL DISTURBANCE | 0.01 | 0.00 | 0.00 | 0.00 |
| 4 | 03.27.50 | MEDICAL TREATMENT OF AFGHAN PATIENTS | 0.05 | 0.00 | 0.00 | 0.00 |
| 5 | 03.28.50 | TREATMENT OF NEPALESE PATIENTS IN INDIAN HOSPITALS | 0.03 | 0.00 | 0.00 | 0.00 |
| 6 | 08.02.20 | OTHER EXPENDITURE ON HAJ [OAE] ## | 0.10 | 19.22 | 21.29 | 21290.00 |
| 7 | 09.01.50 | MANSAROVER PILGRIMAGE | 0.95 | 0.00 | 0.28 | 29.47 |
| 8 | 11.02.31 | INDIAN SOCIETY OF INTERNATIONAL LAW | 0.05 | 0.00 | 0.01 | 20.00 |
| 10 | 11.08.31 | CENTRE FOR ADVANCE STUDIES OF INDIA AT UNIVERSITY OF PENNSYLVANIA | 0.05 | 0.00 | 0.00 | 0.00 |
| 11 | 11.09.31 | INSTITUTE OF CHINESE STUDIES | 1.23 | 0.06 | 0.56 | 45.53 |
| 12 | 11.10.31 | INDIAN FEDERATION OF UN ASSOCIATIONS | 0.20 | 0.00 | 0.00 | 0.00 |
| 13 | 11.12.31 | ICCR & IFUNA FOR ORGANISING UN DAY | 0.05 | 0.00 | 0.00 | 0.00 |
| 14 | 11.15.31 | INDIAN SOCIETY OF ASIA & PACIFIC 21 | 0.02 | 0.00 | 0.00 | 0.00 |
| 15 | 11.21.31 | MAISON de l'Inde | 28.00 | 2.12 | 4.52 | 16.14 |
| 16 | 11.25.31 | Centre for Res. in Rural & Ind. Dev. Chandigarh | 1.75 | 0.00 | 0.79 | 45.14 |
| 17 | 11.26.31 | Instt of Foreign Policy Studies, Calcutta | 2.00 | 0.00 | 1.66 | 83.00 |
| 18 | 12.01.20 | INDIA - CHINA & INDIA - EAST ASIA DISTINGUISHED VISITORS PROGRAMME | 0.28 | 0.00 | 0.00 | 0.00 |
| 19 | 12.02.20 | INDIA - USA DISTINGUISHED VISITORS | 0.15 | 0.00 | 0.00 | 0.00 |
| 20 | 12.03.20 | INDO - GERMAN CONSULTATIVE GROUP | 0.35 | 0.00 | 0.02 | 5.71 |
| 21 | 12.05.50 | NEHRU AWARDS | 0.70 | 0.00 | 0.00 | 0.00 |
| 22 | 12.07.20 | INDO - UK ROUND TABLE | 0.40 | 0.00 | 0.24 | 60.00 |
| 23 | 12.10.20 | INDIA-JAPAN DISTINGUISHED VISITORS | 0.27 | 0.00 | 0.09 | 33.33 |
| 24 | 12.11.20 | ASEAN REGIONAL FORUM ACTIVITIES (ARF) | 0.20 | 0.00 | 0.00 | 0.00 |
| 25 | 12.12.34 | EXCHANGE OF SCHOLAR UNDER FULBRIGHT | 16.00 | 0.00 | 9.16 | 57.25 |
| 26 | 12.13.20 | INDIA KAZAKHSTAN ROUND TABLE | 0.15 | 0.00 | 0.00 | 0.00 |
| 27 | 12.14.20 | INDIA UZBEKISTAN ROUND TABLE | 0.15 | 0.00 | 0.00 | 0.00 |
| 28 | 13.03.32 | GRANTS TO RECREATION CLUBS IN MISSIONS ABROAD | 0.01 | 0.00 | 0.00 | 0.00 |
| 29 | 13.06.50 | MARKET EXPANSION ACTIVITIES | 5.00 | 0.26 | 0.94 | 18.80 |
| 30 | 22.00.31 | INDIAN COUNCIL FOR RESEARCH ON INTERNATIONAL ECONOMIC RELATIONS | 0.10 | 0.00 | 0.00 | 0.00 |
| TOTAL - OTHER SCHEMES | | | 61.66 | 21.72 | 39.66 | 64.32 |

Matter has been taken up with the Mission for reconciliation

Annexure-VI

(RUPEES IN CRORES)

| | 2061.00.800 | MEA HOSTELS & RESIDENTIAL COMPLEXES | BE 2012-13 | Exp. During Oct 12 | Prog. Upto Oct 12 | % to B.E. |
|--|-------------|-------------------------------------|---------------|--------------------------|-------------------------|--------------|
| 1 | 17.00.01 | SALARIES | 0.80 | 0.06 | 0.47 | 59.12 |
| 2 | 17.00.02 | WAGES | 0.33 | 0.03 | 0.15 | 45.45 |
| 3 | 17.00.03 | OVERTIME ALLOWANCE | 0.01 | 0.00 | 0.00 | 0.00 |
| 4 | 17.00.06 | MEDICAL TREATMENT | 0.03 | 0.00 | 0.01 | 33.33 |
| 5 | 17.00.13 | OFFICE EXPENSES | 2.54 | 0.22 | 1.36 | 53.54 |
| 6 | 17.00.14 | RENT, RATES & TAXES | 0.50 | 0.01 | 0.10 | 20.00 |
| | 17.00.27 | MINOR WORKS | 2.55 | 0.21 | 0.53 | 20.78 |
| TOTAL - MEA HOSTELS & RESIDENTIAL COMPLEXES | | | 6.75 | 0.53 | 2.62 | 38.81 |