

**MINISTRY OF EXTERNAL AFFAIRS**  
**OFFICE OF THE Pr. CHIEF CONTROLLER OF ACCOUNTS**  
**EXPENDITURE STATEMENT FOR AND UPTO THE MONTH OF SEPTEMBER 2015**  
**GRANT No.033 - MINISTRY OF EXTERNAL AFFAIRS**

(RUPEES IN CRORE)

Heads		Scheme	Budget Estimates 2015-16	Exp. during Sep' 15	Prog. Exp. Upto 30th Sep' 15	Prog. Exp. Upto 30th Sep' 14	%age to BE 2015-16	%age to BE 2014-15
<b>REVENUE</b>								
2052 - General Services	1	Secretariat (Details as per Annexure I)	297.97	23.08	148.47	143.35	49.83	50.43
	2	Other Expenditure	0.01	0.00	0.00	0.00	0.00	0.00
<b>MH-2052 Total</b>			<b>297.98</b>	<b>23.08</b>	<b>148.47</b>	<b>143.35</b>	<b>49.83</b>	<b>50.43</b>
2061 - External Affairs	3	Foreign Service Institute (Details as per Annexure II)	9.06	0.55	4.20	3.74	46.36	43.85
	4	Embassies and Missions (Details as per Annexure III)	2265.01	178.35	1194.51	1077.16	52.74	58.79
00.103.01.00.50	5	Special Diplomatic Expenditure						
		<i>Charged</i>	0.01	0.00	0.00	0.00	0.00	0.00
		<i>Voted</i>	1650.00	111.55	918.80	1163.35	55.68	72.89
00.104.01.00.20	6	International Conferences/Meetings						
00.104.03.00.20	6.1	International Conferences/Meetings	0.10	0.00	0.00	0.04	0.00	40.00
	6.2	India-China Eminent Persons group	0.00	0.00	0.00	0.00	0.00	0.00
	7	Passport and Emigration						
	7.1	Central Passport and Emigration Org. (Details as per Annexure IV)	556.67	24.33	421.07	228.70	75.64	44.25
00.105.02.01.50	7.2	Payment to States/UTs for Administration of Central Acts and Regulations	35.00	0.07	35.07	7.67	100.20	29.50
00.105.03.00.50	7.3	Legal Counseling/Assistance to Indian Workers in the Gulf	0.05	0.02	0.03	0.03	60.00	300.00
00.106.01.00.20	8	Entertainment Charges of Dignitaries	40.00	2.41	16.18	15.64	40.45	40.10
	9	International Cooperation						
00.798.01.01.32	9.1	Commonwealth Secretariat	8.00	5.80	7.46	0.03	93.25	0.38
00.798.01.02.32	9.2	Commonwealth Foundation	1.20	1.03	1.07	0.00	89.17	0.00
00.798.02.00.32	9.3	Other International Organisations	30.40	0.97	3.43	13.44	11.28	39.72
00.798.03.00.32	9.4	United Nations Organisation	165.00	4.84	79.60	68.48	48.24	41.01
00.798.04.00.32	9.5	SAARC Secretariat	11.00	0.00	3.56	1.94	32.36	11.41
00.798.05.00.32	9.6	Council for Security Cooperation in Asia Pacific	0.31	0.00	0.11	0.03	35.48	5.56
00.798.06.00.32	9.7.1	South Asian University	45.00	-0.98	31.30	16.27	69.56	18.08
00.798.06.00.35	9.7.2	Grants for creation of capital assets	25.00	2.24	9.00	0.00	36.00	0.00
00.798.07.00.32	9.8	Nalanda University <b>Plan Grant</b>	100.00	0.00	16.67	17.00	16.67	17.00
	10	<b>Other Expenditure</b>						
00.800.01.00.50	10.1	Demarcation of Boundaries	2.00	0.06	0.11	0.42	5.50	14.00
00.800.07.01.20	10.2	High Level Visits Abroad	15.00	1.10	6.95	11.80	46.33	78.67
00.800.07.02.20	10.3	Other Special Delegations	2.00	0.00	0.00	0.00	0.00	0.00
00.800.08.01.12	10.4	Expenditure on Haj [FTE]	4.78	0.15	0.38	0.38	7.95	7.95
00.800.03.19.50	10.5	Object-d Art Cell	0.75	0.00	0.01	0.26	1.33	34.67
	10.6	Indian Council of Cultural Relations						
00.800.19.00.31	10.6.1	Grants-in-Aid General	33.18	0.00	20.05	23.71	60.43	75.01
00.800.19.00.36	10.6.2	Grants-in-Aid-Salaries	158.82	0.00	95.95	108.29	60.41	75.00
	10.7	Society for Research & Information System for Non-aligned and other Developing Countries						
00.800.21.00.31	10.7.1	Grants-in-Aid General	1.24	0.00	0.62	0.00	50.00	0.00
00.800.21.00.36	10.7.2	Grants-in-Aid-Salaries	4.62	0.00	2.31	0.00	50.00	0.00
	10.8	Indian Council of World Affairs						
00.800.20.00.31	10.8.1	Grants-in-Aid General	9.98	0.00	7.55	3.22	75.65	33.47
00.800.20.00.36	10.8.2	Grants-in-Aid Salaries	1.52	0.00	1.14	1.04	75.00	75.36
00.800.11.19.31	10.9	United Service Institute - UN Peace keeping Force	1.60	0.01	0.45	0.49	28.13	30.63
00.800.12.04.20	10.10	Expenditure on Holding Seminars & Studies	0.65	0.10	0.12	0.09	18.46	12.00
00.800.13.01.26	10.11	Propogation of Hindi through Missions Abroad	3.00	0.27	2.08	0.92	69.33	30.67
00.800.13.02.50	10.12	Republic Day and Independence Day Celebrations	6.00	0.60	1.89	1.44	31.50	26.18
	10.13	Other Schemes (Details as per Annexure V)	38.67	1.18	14.66	13.05	37.91	32.17
	10.14	MEA Hostels & Residential Complexes (Details as per Annexure VI)	6.20	0.86	3.72	2.48	60.00	34.93
00.800.18.00.50	10.15	Maintenane cost of Aircrafts of Air India exclusively meant for VVIP travel	0.01	0.00	0.00	0.00	0.00	0.00
<b>MH-2061 Total</b>			<b>5231.83</b>	<b>335.51</b>	<b>2900.05</b>	<b>2781.11</b>	<b>55.43</b>	<b>59.01</b>

(RUPEES IN CRORE)

Heads		Scheme	Budget Estimates 2015-16	Exp. during Sep' 15	Prog. Exp. Upto 30th Sep' 15	Prog. Exp. Upto 30th Sep' 14	%age to BE 2015-16	%age to BE 2014-15
<b>3605 Technical &amp; Economical Cooperation with other Countries</b>								
00.101.07.01.32	11	11.1 Colombo Plan Expert & Trainers	8.00	1.68	4.97	3.61	62.13	60.17
00.101.07.02.32		11.2 Materials and Supply	0.60	0.00	0.00	0.00	0.00	0.00
00.101.09.00.32	12	Aid to Bangladesh	250.00	0.35	144.90	9.93	57.96	2.84
	13	Aid to Bhutan						
00.101.10.05.32	13.1	Projects (Details Annexure-VII) <b>Plan Grant</b>	1719.40	250.00	723.55	731.41	42.08	42.62
	13.2	<b>Non-Plan Grant</b>	1200.00	66.42	654.73	632.04	54.56	46.82
00.101.11.00.32	14	Aid to Nepal	420.00	4.22	118.56	204.08	28.23	45.35
00.101.12.00.32	15	Sri Lanka-Other Aid Programme	500.00	32.54	287.20	307.45	57.44	61.49
00.101.13.00.32	16	Aid to Maldives						
	16.1	<b>Non-Plan Grant</b>	25.00	0.02	22.50	8.06	90.00	32.24
00.101.14.00.32	17	Aid to Myanmar						
	17.1	<b>Plan Grant</b>	150.00	0.00	0.00	29.02	0.00	19.35
	17.2	<b>Non-Plan Grant</b>	120.00	0.65	17.94	30.28	14.95	16.82
00.101.15.00.32	18	Aid to other Developing Countries	83.44	3.86	31.81	11.98	38.12	9.75
00.101.16.00.32	19	Aid for Disaster Relief	25.00	0.08	6.51	12.71	26.04	50.84
00.101.17.00.32	20	ITEC Programme	180.00	19.05	93.68	70.06	52.04	45.20
00.101.18.00.32	21	SAARC Programme	10.00	0.00	1.32	0.39	13.20	1.95
00.101.19.00.32	22	SCAAP Programme	35.00	4.49	14.43	12.11	41.23	40.37
00.101.20.00.32	23	Aid to African Countries	200.00	4.46	67.16	49.16	33.58	14.05
00.101.23.00.32	24	Multilateral Economic Relation Programme	12.00	0.05	6.97	0.54	58.08	4.29
00.101.24.00.32	25	Investment Promotion and Publicity Programme	25.00	0.18	15.12	2.51	60.48	9.94
00.101.25.00.32	26	Aid to Central Asia [Eurasian Countries]	20.00	2.98	12.40	2.76	62.00	6.90
00.101.36.00.32	27	Aid to Mongolia	2.50	0.62	2.49	0.83	99.60	33.20
00.101.32.00.32	28	Aid to Latin American Countries	15.00	2.05	5.54	8.45	36.93	28.17
00.101.33.00.32	29	Aid to Afghanistan						
	29.1	<b>Plan Grant</b>	126.00	0.00	0.00	14.07	0.00	11.17
	29.2	<b>Non-Plan Grant</b>	550.00	62.24	440.84	349.57	80.15	63.56
00.101.34.00.32	30	Energy Security	0.53	0.00	0.00	0.16	0.00	17.98
00.101.35.00.32	31	ASEAN Multilateral	30.75	0.66	2.68	2.74	8.72	5.31
<b>MH-3605 Total</b>			<b>5708.22</b>	<b>456.60</b>	<b>2675.30</b>	<b>2493.92</b>	<b>46.87</b>	<b>39.78</b>
<b>TOTAL REVENUE</b>			<b>11238.03</b>	<b>815.19</b>	<b>5723.82</b>	<b>5418.38</b>	<b>50.93</b>	<b>48.10</b>
<b>CAPITAL</b>								
4059- Cap. Outlay Pub. Works	32	Chancery/Office Building	220.00	6.97	34.63	66.12	15.74	33.06
4216 - Cap. Outlay on Housing	33	Residential Buildings	110.00	3.10	15.78	41.78	14.35	41.78
7605 - Advance to Foreign Govts.	34	Loans to Govt. of Bhutan (Annexure-VIII) <b>Plan Loan</b>	3240.80	450.00	1425.62	1400.29	43.99	46.55
	35	Loans to Govt. of Maldives <b>Non-Plan Loan</b>	158.00	0.00	0.00	0.00	0.00	0.00
<b>MH-7605 Total</b>			<b>3398.80</b>	<b>450.00</b>	<b>1425.62</b>	<b>1400.29</b>	<b>41.94</b>	<b>44.23</b>
<b>TOTAL CAPITAL</b>			<b>3728.80</b>	<b>460.07</b>	<b>1476.03</b>	<b>1508.19</b>	<b>39.58</b>	<b>43.51</b>
<b>TOTAL</b>			<b>14966.83</b>	<b>1275.26</b>	<b>7199.85</b>	<b>6926.57</b>	<b>46.11</b>	<b>47.02</b>
<b>Break-up</b>								
<b>Plan</b>			<b>5336.20</b>	<b>700.00</b>	<b>2165.84</b>	<b>2191.79</b>	<b>40.59</b>	<b>42.98</b>
<b>Non-Plan</b>			<b>9630.63</b>	<b>575.26</b>	<b>5034.01</b>	<b>4734.78</b>	<b>52.27</b>	<b>49.16</b>