

MINISTRY OF EXTERNAL AFFAIRS
OFFICE OF THE Pr. CHIEF CONTROLLER OF ACCOUNTS
STATEMENT OF EXPENDITURE 2012-2013
FOR AND UPTO THE MONTH OF NOVEMBER
GRANT No. 31 - MINISTRY OF EXTERNAL AFFAIRS

(RUPEES IN CRORES)

Heads		Scheme	B.E. 2012-13	Exp. During Nov,12	Prog. Exp. Upto Nov,12	%age to BE
2052 - General Services	1	Secretariat	227.56	18.07	171.19	75.23
	2	(Details as per Annexure I) Other Expenditure	0.01	0.00	0.00	0.00
2061 - External Affairs	3	Foreign Service Institute	8.53	0.51	4.16	48.77
	4	(Details as per Annexure II) Embassies and Missions	1526.23	117.56	1132.52	74.20
	5	(Details as per Annexure III) Special Diplomatic Expenditure				
		2061-Revenue	1270.01	108.93	910.09	71.66
	6	International Conferences/Meetings				
	6.1	International Conferences/Meetings	2.00	0.00	0.00	0.00
	6.2	India-China Eminent Persons group	0.24	0.00	0.00	0.00
	7	Passport and Emigration				
	7.1	Central Passport and Emigration Org.	559.72	13.03	176.21	31.48
		(Details as per Annexure IV)				
	7.2	Payment to States/UTs for Administration of Central Acts and Regulations	24.00	0.00	1.59	6.63
	7.3	Legal Counseling/Assistance to Indian Workers in the Gulf	0.01	0.00	0.00	0.00
	8	Entertainment Charges of Dignitaries	33.00	1.96	21.70	65.76
	9	International Cooperation				
	9.1	Commonwealth Secretariat	8.20	0.00	0.12	1.46
	9.2	Commonwealth Foundation	1.20	0.00	0.00	0.00
	9.3	Other International Organisations	22.93	11.88	13.50	58.87
	9.4	United Nations Organisation	152.80	3.71	13.64	8.93
	9.5	SAARC Secretariat	8.00	0.00	4.69	58.63
	9.6	Council for Security Cooperation in Asia Pacific	0.40	0.01	0.10	25.00
9.7	South Asian University	20.00	1.74	24.31	121.55	
9.8	Nalanda University	15.00	4.00	7.51	50.07	
		[Plan]				
10	Other Expenditure					
10.1	Demarcation of Boundaries	3.70	0.03	0.84	22.70	
10.2	High Level Visits Abroad	15.00	0.36	7.30	48.67	
10.3	Other Special Delegations	2.30	0.03	0.13	5.65	
10.4	Expenditure on Haj [FTE]	9.50	0.00	0.13	1.37	
10.5	Object-d Art Cell	0.75	0.00	0.03	4.00	
10.6	Indian Council of Cultural Relations	150.00	0.00	123.99	82.66	
10.7	Society for Research & Information System for Non-aligned and other Developing Countries	5.35	0.00	1.33	24.86	
10.8	Indian Council of World Affairs	8.81	0.00	4.06	46.08	
10.9	United Service Institute - UN Peace keeping Force	1.20	0.00	0.63	52.50	
	10.10	Expenditure on Holding Seminars & Studies	0.50	0.09	0.21	42.00
	10.11	Propogation of Hindi through Missions Abroad	2.85	0.28	3.94	138.25
	10.12	Republic Day and Independence Day Celebrations	5.50	0.07	1.19	21.64
	10.13	Other Schemes	61.66	8.31	47.96	77.78
		(Details as per Annexure V)				
	10.14	MEA Hostels & Residential Complexes	6.75	0.35	2.98	44.15
		(Details as per Annexure VI)				
	10.15	Maintenane cost of Aircrafts of Air India exclusively meant for VVIP travel	57.04	0.00	57.04	100.00

(RUPEES IN CRORES)

Heads		Scheme	B.E. 2012-13	Exp. During Nov,12	Prog. Exp. Upto Nov,12	%age to BE	
3605 - Tech.& Eco. Co-operation Countries 7605 - Advance to Foreign Govts.	11	Colombo Plan	4.00	0.32	3.72	93.00	
	12	Aid to Bangladesh	30.00	2.01	3.03	10.10	
	13	Aid to Bhutan					
		13.1	<i>Non-Plan Grant</i>	1200.00	70.40	689.40	57.45
		13.2	<i>Plan Loan</i>	1138.00	0.00	1047.60	92.06
		13.3	<i>Non-Plan Loan</i>	300.00	0.00	316.89	105.63
	14	Aid to Nepal		270.00	11.66	198.33	73.46
	15	Sri Lanka-Other Aid Programme		290.00	4.49	93.02	32.08
	16	Aid to Maldives					
		16.1	<i>Non-Plan Grant</i>	36.00	0.09	7.89	21.92
		16.2	<i>Non-Plan Loan</i>	250.00	0.00	0.00	0.00
	17	Aid to Myanmar					
		17.1	<i>Plan Grant</i>	220.00	0.12	10.10	4.59
		17.2	<i>Non-Plan Grant</i>	82.21	0.66	29.16	35.47
	18	Aid to other Developing Countries		37.00	0.34	12.07	32.62
	19	Aid for Disaster Relief		30.00	0.33	9.38	31.27
	20	ITEC Programme		120.00	12.70	80.32	66.93
	21	SAARC Programme		24.00	0.08	0.67	2.79
	22	SCAAP Programme		15.00	0.15	14.68	97.87
	23	Aid to African Countries	* (-) 12.50 Re-apn	237.50	2.19	153.55	64.65
	24	Multilateral Economic Relation Programme	* (+) 7.50	17.50	0.00	13.76	78.63
	25	Investment Promotion and Publicity Programme		4.11	0.04	0.50	12.17
	26	Aid to Central Asia [<i>Eurasian Countries</i>]		30.00	0.18	16.31	54.37
	27	Aid to Mongolia		2.00	0.00	0.25	12.50
	28	Aid to Latin American Countries	* (+) 12.50	27.50	0.00	27.61	100.40
	29	Aid to Afghanistan					
		29.1	<i>Plan Grant</i>	127.00	0.00	0.00	0.00
		29.2	<i>Non-Plan Grant</i> *(-) 7.50	572.50	0.75	230.45	40.25
	30	Energy Security		0.89	0.00	0.10	11.24
	31	ASEAN Multilateral		36.00	3.59	8.49	23.58
	4059- Cap. Outlay Pub. Works	32	Chancery/Office Building	275.00	17.65	119.98	43.63
4216 - Cap. Outlay on Housing	33	Residential Buildings	75.00	1.84	49.61	66.15	
TOTAL			9661.96	420.51	5869.96	60.75	
			Break-up				
			Plan	1500.00	4.12	1065.21	
			Non-Plan	8161.96	416.39	4804.75	
						58.87	

*Reappropriated vide Budget Section Order No. 1

		Revenue Receipts	BE	Receipt during Nov-12	Prog. Receipts upto Nov- 12	%age to BE
0070-Other Administrative Services	1	Visa Fee	1500.00	153.62	1182.69	78.85
	2	Passport Fee	1200.00	101.50	729.02	60.75
	3	Receipts under Overseas Citizenship Act	350.00	24.41	254.08	72.59
Total			3050.00	279.53	2165.79	71.01