

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

(RUPEES IN CRORES)

Heads		Scheme	B.E. 2012-13	R.E. 2012-13	Exp. during Feb,13	Prog. Exp. Upto Feb '13	%age to BE	%age to RE	Bal Budget Remain- ing
2052 - General Services	1	Secretariat (Details as per Annexure I)	227.56	241.92	22.05	232.10	102.00	95.94	9.82
	2	Other Expenditure	0.01	0.01	0.00	0.00	0.00	0.00	0.01
2061 - External Affairs	3	Foreign Service Institute (Details as per Annexure II)	8.53	7.02	0.26	5.30	62.13	75.50	1.72
	4	Embassies and Missions (Details as per Annexure III)	1526.23	1589.83	96.39	1572.34	103.02	98.90	17.49
	5	Special Diplomatic Expenditure 2061-Revenue	1270.01	1185.00	34.05	1111.71	87.54	93.82	73.29
	6	International Conferences/Meetings							
	6.1	International Conferences/Meetings	2.00	0.18	0.01	0.01	0.50	5.56	0.17
	6.2	India-China Eminent Persons group	0.24	0.00	0.00	0.00	0.00	0.00	0.00
	7	Passport and Emigration (Details as per Annexure IV)							
	7.1	Central Passport and Emigration Org.	559.72	536.92	132.57	448.41	80.11	83.52	88.51
	7.2	Payment to States/UTs for Administration of Central Acts and Regulations	24.00	24.00	0.00	3.17	13.21	13.21	20.83
	7.3	Legal Counseling/Assistance to Indian Workers in the Gulf	0.01	0.01	0.00	0.00	0.00	0.00	0.01
	8	Entertainment Charges of Dignitaries	33.00	40.00	9.51	35.48	107.52	88.70	4.52
	9	International Cooperation							
	9.1	Commonwealth Secretariat	8.20	6.90	9.36	15.24	185.85	220.87	-8.34
	9.2	Commonwealth Foundation	1.20	1.20	0.00	1.19	99.17	99.17	0.01
	9.3	Other International Organisations	22.93	36.52	5.57	19.04	83.04	52.14	17.48
	9.4	United Nations Organisation	152.80	152.80	107.46	130.72	85.55	85.55	22.08
	9.5	SAARC Secretariat	8.00	8.00	0.00	4.69	58.63	58.63	3.31
	9.6	Council for Security Cooperation in Asia Pacific	0.40	0.40	0.00	0.14	35.00	35.00	0.26
	9.7	South Asian University	20.00	53.79	24.15	52.00	260.00	96.67	1.79
	9.8	Nalanda University [Plan]	15.00	12.00	0.00	11.51	76.73	95.92	0.49
10	Other Expenditure								
10.1	Demarcation of Boundaries	3.70	3.70	0.08	1.07	28.92	28.92	2.63	
10.2	High Level Visits Abroad	15.00	12.00	0.52	8.05	53.67	67.08	3.95	
10.3	Other Special Delegations	2.30	1.64	0.11	2.00	86.96	121.95	-0.36	
10.4	Expenditure on Haj [FTE]	9.50	0.50	0.00	0.28	2.95	56.00	0.22	
10.5	Object-d Art Cell	0.75	0.30	0.00	0.03	4.00	10.00	0.27	
10.6	Indian Council of Cultural Relations	150.00	157.30	0.00	149.99	99.99	95.35	7.31	
10.7	Society for Research & Information System for Non-aligned and other Developing Countries	5.35	5.35	0.18	4.20	78.50	78.50	1.15	
10.8	Indian Council of World Affairs	8.81	8.81	2.84	8.89	100.91	100.91	-0.08	
10.9	United Service Institute - UN Peace keeping Force	1.20	1.00	0.00	1.03	85.83	103.00	-0.03	
10.10	Expenditure on Holding Seminars & Studies	0.50	0.40	0.01	0.33	66.00	82.50	0.07	
10.11	Propogation of Hindi through Missions Abroad	2.85	6.85	0.16	4.43	155.44	64.67	2.42	
10.12	Republic Day and Independence Day Celebrations	5.50	5.50	0.97	3.52	64.00	64.00	1.98	
10.13	Other Schemes (Details as per Annexure V)	61.66	53.59	9.33	32.74	53.10	61.09	20.85	
10.14	MEA Hostels & Residential Complexes (Details as per Annexure VI)	6.75	5.85	0.40	4.26	63.11	72.82	1.59	
10.15	Maintenane cost of Aircrafts of Air India exclusively meant for VVIP travel	57.04	130.77	0.00	57.04	100.00	43.62	73.73	

(RUPEES IN CRORES)

Heads		Scheme	B.E. 2012-13	R.E. 2012-13	Exp. during Feb,13	Prog. Exp. Upto Feb '13	%age to BE	%age to RE	Bal Budget Remaining
3605 - Tech. & Eco. Co-operation Countries	11	Colombo Plan	4.00	4.60	1.12	5.21	130.25	113.26	-0.61
	12	Aid to Bangladesh	30.00	280.00	0.46	4.92	16.40	1.76	275.08
7605 - Advance to Foreign Govts.	13	Aid to Bhutan							
	13.1	New Entry							
		Plan Grant	0.00	400.00	0.00	0.00	0.00	0.00	400.00
		Non-Plan Grant	1200.00	1171.06	5.93	939.71	78.31	80.24	231.35
	13.2	Plan Loan	1138.00	1138.00	0.00	1138.00	100.00	100.00	0.00
	13.3	Non-Plan Loan	300.00	700.00	0.00	300.00	100.00	42.86	400.00
	13.4								
	14	Aid to Nepal	270.00	270.00	11.58	264.61	98.00	98.00	5.39
	15	Sri Lanka-Other Aid Programme	290.00	290.00	42.72	187.40	64.62	64.62	102.60
	16	Aid to Maldives							
	16.1	Non-Plan Grant	36.00	30.00	0.28	15.89	44.14	52.97	14.11
	16.2	Non-Plan Loan	250.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Aid to Myanmar								
	17.1	Plan Grant	220.00	65.00	27.59	57.09	25.95	87.83	7.91
	17.2	Non-Plan Grant	82.21	60.00	10.59	41.92	50.99	69.87	18.08
18	Aid to other Developing Countries	37.00	30.00	4.33	23.59	63.76	78.63	6.41	
19	Aid for Disaster Relief	30.00	25.00	1.08	12.04	40.13	48.16	12.96	
20	ITEC Programme	120.00	120.00	21.40	130.08	108.40	108.40	-10.08	
21	SAARC Programme	24.00	11.50	5.34	6.78	28.25	58.96	4.72	
22	SCAAP Programme	15.00	20.00	4.68	19.69	131.27	98.45	0.31	
23	Aid to African Countries	250.00	237.50	9.67	187.70	75.08	79.03	49.80	
24	Multilateral Economic Relation Programme	10.00	23.00	0.11	13.94	139.40	60.61	9.06	
25	Investment Promotion and Publicity Programme	4.11	10.00	0.14	0.76	18.49	7.60	9.24	
26	Aid to Central Asia [Eurasian Countries]	30.00	30.00	0.65	25.68	85.60	85.60	4.32	
27	Aid to Mongolia	2.00	1.00	0.44	0.45	22.50	45.00	0.55	
28	Aid to Latin American Countries	15.00	27.61	0.00	27.61	184.07	100.00	0.00	
29	Aid to Afghanistan								
	29.1	Plan Grant	127.00	5.00	5.00	5.00	3.94	100.00	0.00
	29.2	Non-Plan Grant	580.00	486.16	24.51	278.75	48.06	57.34	207.41
30	Energy Security	0.89	0.50	0.10	0.28	31.46	56.00	0.22	
31	ASEAN Multilateral	36.00	36.00	2.88	28.54	79.28	79.28	7.46	
4059 - Cap. Outlay Pub. Works	32	Chancery/Office Building	275.00	200.00	3.68	168.68	61.34	84.34	31.32
4216 - Cap. Outlay on Housing	33	Residential Buildings	75.00	100.00	1.82	69.39	92.52	69.39	30.61
TOTAL			9661.96	10061.99	642.08	7874.62	81.50	78.26	2187.37
Break-up Plan			1500.00	1620.00	32.59	1211.60	80.77	74.79	408.40
Non-Plan			8161.96	8441.99	609.49	6663.02	81.64	78.93	1778.97

		Revenue Receipts	BE	RE	Receipt during Feb'13	Prog. Receipts upto 28 Feb '13	%age to BE	%age to RE	Yet to achieve
0070-Other Administrative Services	1	Visa Fee	1500.00	1764.00	127.93	1642.07	109.47	93.09	121.93
	2	Passport Fee	1200.00	1300.00	111.02	1117.54	93.13	85.96	182.46
	3	Receipts under Overseas Citizenship Act	350.00	350.00	27.51	335.72	95.92	95.92	14.28
	Total			3050.00	3414.00	266.46	3095.33	101.49	90.67