

MINISTRY OF EXTERNAL AFFAIRS
STATEMENT OF EXPENDITURE 2011-2012
GRANT No. 31 - MINISTRY OF EXTERNAL AFFAIRS

(Rupees in Crores)

Heads		Scheme	B.E. 2011-12	Exp. For Oct., 11	Prog. Exp. Upto Oct., 11	%age to BE	
2052 - General Services	1	Secretariat (Details as per Annexure I)	250.30	21.87	146.31	58.45	
	2	Other Expenditure	0.01	0.00	0.00	0.00	
2061 - External Affairs	3	Foreign Service Institute (Details as per Annexure II)	7.00	0.46	3.48	49.71	
	4	Embassies and Missions (Details as per Annexure III)	1364.98	109.92	859.24	62.95	
	5	Special Diplomatic Expenditure					
			2061-Revenue	1200.01	59.19	844.58	70.38
			4070-Capital	0.00	0.00	0.00	0.00
	6	International Conferences/Meetings					
	6.1	International Conferences/Meetings	1.80	0.00	0.21	11.67	
	6.2	India-China Eminent Persons group	0.20	0.00	0.00	0.00	
	6.3	India-Russia Eminent Persons group	0.00	0.00	0.00	0.00	
	7	Passport and Emigration					
	7.1	Central Passport and Emigration Org. (Details as per Annexure IV)	378.59	10.76	194.04	51.25	
	7.2	Payment to States/UTs for Administration of Central Acts and Regulations	24.00	0.00	0.00	0.00	
	7.3	Legal Counseling/Assistance to Indian Workers in the Gulf	0.01	0.00	0.00	0.00	
	8	Entertainment Charges of Dignitaries	30.00	0.85	12.38	41.27	
	9	International Cooperation					
	9.1	Commonwealth Secretariat	8.20	0.00	0.83	10.12	
	9.2	Commonwealth Foundation	1.20	0.00	1.03	85.83	
	9.3	Other International Organisations	20.61	0.00	1.10	5.34	
	9.4	United Nations Organisation	152.07	0.09	5.83	3.83	
	9.5	SAARC Secretariat	8.00	0.00	1.26	15.75	
9.6	Council for Security Cooperation in Asia Pacific	0.40	0.00	0.07	17.50		
9.7	South Asian University	25.00	7.00	20.35	81.40		
9.8	Nalanda University [Plan]	10.00	3.01	4.65	46.50		
10	Other Expenditure						
10.1	Demarcation of Boundaries	3.60	0.11	0.82	22.78		
10.2	High Level Visits Abroad	15.00	2.06	19.55	130.33		
10.3	Other Special Delegations	2.30	0.00	0.03	1.30		
10.4	Expenditure on Haj [FTA]	9.48	1.54	4.26	44.93		
10.5	Object-d Art Cell	0.75	0.01	0.11	14.67		
10.6	Indian Council of Cultural Relations	121.00	26.63	87.13	72.01		
10.7	Society for Research & Information System for Non-aligned and other Developing Countries	5.35	0.00	0.00	0.00		
10.8	Indian Council of World Affairs	12.00	0.00	1.96	16.33		
10.9	United Service Institute - UN Peace keeping Force	1.20	0.00	1.06	88.33		

(Rupees in Crores)

Heads		Scheme	B.E. 2011-12	Exp. For Oct., 11	Prog. Exp. Upto Oct., 11	%age to BE
		10.10 Expenditure on Holding Seminars & Studies	2.20	0.00	0.38	17.27
		10.11 Propagation of Hindi through Missions Abroad	2.18	0.06	1.01	46.33
		10.12 Republic Day and Independence Day Celebrations	7.50	0.08	1.21	16.13
		10.13 Other Schemes	35.91	9.22	138.27	385.07
		(Details as per Annexure V)				
		10.14 MEA Hostels & Residential Complexes	5.14	0.62	2.28	44.36
		(Details as per Annexure VI)				
3605 - Tech.& Eco. Co-operation Countries	11	11 Colombo Plan	8.00	0.34	0.76	0.00
	12	Aid to Bangladesh				
	12.1	Non-Plan Grant	3.00	0.00	5.25	175.00
	12.2	Non-Plan Loan	0.00	0.00	0.00	0.00
7605 - Advance to Foreign Govts.	13	Aid to Bhutan				
	13.1	Plan Grant	249.00	54.40	161.54	64.88
	13.2	Non-Plan Grant	1000.00	0.07	587.42	58.74
	13.3	Plan Loan	441.00	96.60	409.54	92.87
	14	Aid to Nepal	150.00	0.01	73.28	48.85
	15	Sri Lanka-Other Aid Programme	290.00	29.35	86.37	29.78
	16	Aid to Maldives (*)	10.00	144.40	170.25	1702.50
	17	Aid to Myanmar				
		Plan Grant	60.00	0.00	0.00	0.00
		Non-Plan Grant	130.00	0.01	10.52	8.09
	18	Aid to other Developing Countries				
		Plan Grant	0.00	0.00	0.00	0.00
		Non-Plan Grant	35.00	0.26	12.40	35.43
	19	Aid for Disaster Relief	40.00	0.96	26.45	66.13
	20	ITEC Programme	120.00	8.54	40.78	33.98
	21	SAARC Programme	10.00	0.85	6.48	64.80
	22	SCAAP Programme	15.00	1.36	10.42	69.47
	23	Aid to African Countries	150.00	21.27	64.42	42.95
	24	Multilateral Economic Relation Programme	8.00	0.32	1.03	12.88
	25	Investment Promotion and Publicity Programme	4.11	0.07	0.60	14.60
	26	Aid to Central Asia [Eurasian Countries]	30.00	0.66	13.52	45.07
	27	Aid to Mongolia	2.00	0.00	0.68	34.00
	28	Aid to Latin American Countries	4.00	0.00	0.00	0.00
	29	Aid to Afghanistan				
	29.1	Plan Grant	40.00	0.00	0.00	0.00
	29.2	Non-Plan Grant	250.00	28.00	133.49	53.40
	30	Energy Security	0.89	0	0.01	1.12
4059- Cap. Outlay Pub. Works	31	Chancery/Office Building (**)	275.00	7.52	75.96	27.62
4216 - Cap. Outlay on Housing	32	Residential Buildings (***)	75.00	21.18	72.87	97.16
		TOTAL	7105.99	669.65	4317.47	60.76
		Total				
		Plan	800.00	154.01	575.73	71.97
		Non-Plan	6305.99	515.64	3741.74	59.34

(*) The expenditure of Rs.144.21 crores (\$30 million) against advance from Contingency Fund (Rs.150 crore) is temporarily booked under this head.

(**) Actual expenditure is **Rs.131.40 crore** [exp shown in the statement is less due to non reporting of exp of Rs.17.86 crores by newly opened Perth, Misclassification of Rs.16.96 crores and Rs.20.62 by M/o Urban Development.] [75.96 (+) 17.86 (+) 16.96 (+)20.62]

(***) Actual expenditure is **Rs.67.98 crores** [exp shown in the statement is more due to misclassification of Rs.16.96 crore and non reporting of Rs.12.07 crores by newly opened Mission at Perth.] [72.87 (-) 16.96 (+) 12.07]

Revenue Receipts	(in Crores)
Visa Fee	664.87
Passport Fee	561.19
Receipts under Overseas Citizenship Act	191.33
Total	1417.39