

MINISTRY OF EXTERNAL AFFAIRS
STATEMENT OF EXPENDITURE 2009-2010
GRANT No. 31 - MINISTRY OF EXTERNAL AFFAIRS

(Rupees in Crores)

Head		Scheme	B.E. 2009-10	R.E. 2009-10	Exp.For Jan., 2010	Prog. Exp. Upto Jan., 10	%age to BE	%age to RE
2052 - General Services	1	Secretariat (Details as per Annexure I)	211.14	218.78	20.52	203.99	96.61	93.24
	2	Other Expenditure	0.01	0.01	0.00	0.00	0.00	0.00
2061 - External Affairs	3	Foreign Service Institute (Details as per Annexure II)	9.82	9.66	0.91	6.16	62.73	63.77
	4	Embassies and Missions (Details as per Annexure III)	1246.33	1288.05	150.84	1096.22	87.96	85.11
	5	Special Diplomatic Expenditure						
		2061-Revenue	1178.40	1178.40	138.38	1102.88	93.59	
		4070-Capital	0.00	0.00	0.00	0.00		
	6	International Conferences/Meetings						
	6.1	International Conferences/Meetings	2.00	1.00	0.00	0.02	1.00	2.00
	6.2	India-China Eminent Persons group	0.33	0.00	0.18	0.18	0.00	0.00
	6.3	India-Russia 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)	376.55	386.83	13.14	294.04	78.09	76.01
	7.2	Payment to States/UTs for Administration of Central Acts and Regulations	24.00	24.00	0.00	0.17	0.71	0.71
	7.3	Legal Counseling/Assistance to Indian Workers in the Gulf	0.30	0.01	0.00	0.02	6.67	200.00
	8	Entertainment Charges of Dignitaries	35.00	32.17	1.25	14.17	40.49	44.05
	9	International Cooperation						
	9.1	Commonwealth Secretariat	7.15	8.77	0.00	6.46	90.35	73.66
	9.2	Commonwealth Foundation	1.47	1.20	0.00	1.15	78.23	95.83
	9.3	Other International Organisations	21.48	24.23	0.25	8.43	39.25	34.79
	9.4	United Nations Organisation	118.59	113.59	3.53	26.63	22.46	23.44
9.5	SAARC Secretariat	8.00	8.00	0.00	2.35	29.38	29.38	
9.6	Council for Security Cooperation in Asia Pacific	0.40	0.40	0.05	0.08	20.00	20.00	
9.7	South Asian University[New]	80.00	40.00	0.00	0.00	0.00	0.00	
9.8	Nalanda International University[New] [Plan]	50.00	1.00	0.00	0.00	0.00	0.00	
10	<i>Other Expenditure</i>							
10.1	Demarcation of Boundaries	3.45	3.67	0.07	0.46	13.33	12.53	
10.2	High Level Visits Abroad	15.00	15.00	0.16	3.43	22.87	22.87	
10.3	Other Special Delegations	2.30	2.30	0.29	1.13	49.13	49.13	
10.4	Expenditure on Haj	5.50	9.16	0.11	4.44	80.73	48.47	
10.5	Object-d Art Cell	0.75	1.25	0.00	0.39	52.00	31.20	
10.6	Indian Council of Cultural Relations	168.50	149.54	0.00	126.38	75.00	84.51	
10.7	Society for Research & Information System for Non-aligned and other Developing Countries	1.75	2.60	0.87	1.31	74.86	50.38	
10.8	Indian Council of World Affairs	4.00	6.60	1.02	4.01	100.25	60.76	
10.9	United Service Institute - UN Peace keeping Force	1.02	1.20	0.00	0.67	65.69	55.83	

(Rupees in Crores)

Head		Scheme	B.E. 2009-10	R.E. 2009-10	Exp.For Jan., 2010	Prog. Exp. Upto Jan., 10	%age to BE	%age to RE
	10.10	Expenditure on Holding Seminars & Studies	3.35	3.61	0.19	2.75	82.09	76.18
	10.11	Propogation of Hindi through Missions Abroad	2.12	1.71	0.03	0.46	21.70	26.90
	10.12	Republic Day and Independence Day Celebrations	3.25	3.25	0.19	0.82	25.23	25.23
	10.13	Other Schemes (Details as per Annexure V)	32.98	33.89	0.50	13.80	41.84	40.72
	10.14	MEA Hostels & Residential Complexes (Details as per Annexure VI)	4.05	4.33	0.14	1.82	44.94	42.03
3605 - Tech.& Eco. Co-operation Countries	11	Aid to Bangladesh						
	11.1	Non-Plan Grant	8.00	3.76	0.00	0.21	2.63	5.59
	11.2	Non-Plan Loan	0.00	0.00	0.00	0.00	0.00	0.00
	12	Aid to Mongolia Non-Plan Loan	125.00	125.00	0.00	121.55	97.24	97.24
7605 - Advance to Foreign Govts.	13	Aid to Bhutan						
	13.1	Plan Grant	401.00	321.50	0.00	225.00	56.11	69.98
	13.2	Non-Plan Grant	560.00	682.98	62.70	538.24	96.11	78.81
	13.3	Plan Loan	0.00	297.50	0.00	0.00	0.00	0.00
	14	Aid to Nepal						
	14.1	Plan Grant	118.00	0.00	0.00	0.00	0.00	0.00
	14.2	Non-Plan Grant	120.00	150.00	0.18	87.25	72.71	58.17
	15	Sri Lanka-Other Aid Programme	90.00	80.00	6.72	38.78	43.09	48.48
	16	Aid to Maldives	7.00	3.50	0.05	1.86	26.57	53.14
	17	Aid to Myanmar						
		Plan Grant	25.00	25	2.94	2.94	11.76	0.00
		Non-Plan Grant	20.00	30.00	2.52	19.96	99.80	66.53
	18	Aid to other Developing Countries						
		Plan Grant	0.00	0.00	0.00	0.00	0.00	0.00
		Non-Plan Grant	36.55	36.55	4.39	22.00	60.19	60.19
	19	Aid for Disaster Relief	40.00	40.00	1.11	18.35	45.88	45.88
	20	ITEC Programme	70.00	85.00	7.80	62.67	89.53	73.73
	21	SAARC Programme	20.00	22.00	15.12	19.15	95.75	87.05
	22	SCAAP Programme	8.00	9.00	0.50	7.35	91.88	81.67
	23	Aid to African Countries	100.00	125.00	1.52	83.03	83.03	66.42
	24	Multilateral Economic Relation Programme	15.00	8.00	0.29	0.97	6.47	12.13
	25	Investment Promotion and Publicity Programme	16.40	5.00	0.00	0.36	2.20	7.20
	26	Aid to Central Asia [Eurasian Countries]	48.00	20.00	0.23	2.96	6.17	14.80
	27	Aid to Latin American Countries	4.00	2.00	0.00	0.10	2.50	5.00
	28	Aid to Afghanistan						
		Plan Grant	35.00	67.00	10.45	50.32	143.77	75.10
		Non-Plan Grant	407.05	220.00	35.97	96.12	23.61	43.69
4059- Cap. Outlay Pub. Works	29	Chancery/Office Building	275.00	275.00	8.26	126.69	46.07	46.07
4216 - Cap. Outlay on Housing	30	Residential Buildings	125.00	125.00	6.76	33.24	26.59	26.59
		TOTAL	6292.99	6333.00	500.13	4483.92	71.25	70.80
		Total						
		Plan	629.00	712.00	13.39	278.26	44.24	39.08
		Non-Plan	5663.99	5621.00	486.74	4205.66	74.25	74.82
				Gain	Loss	Net Gain		
		Progressive Gain / Loss by Exchange		31.44	31.26	0.18		
		Progressive Receipts						
		(a) Passport Fee	685.50					
		(b) Visa Fee	924.41					
		(c) Fee- Overseas Citizenship of India	141.48					

Annexure-I

(RUPEES IN CRORES)

	2052.00.090	SECRETARIAT	B.E. 2009-10	R.E. 2009-10	Exp. For Jan.,10	Prog. Upto Jan.,10	% to B.E.	% to RE
1	02.01.01	SALARIES	92.01	98.37	7.79	102.86	111.79	104.56
2	02.01.02	WAGES	0.40	0.40	0.03	0.38	95.00	95.00
3	02.01.03	OVERTIME ALLOWANCE	0.28	0.28	0.02	0.17	60.71	60.71
4	02.01.06	MEDICAL TREATMENT	0.77	1.29	0.09	1.18	153.25	91.47
5	02.01.11	DOMESTIC TRAVEL EXPENSES	1.28	2.04	0.20	1.93	150.78	94.61
6	02.01.12	FOREIGN TRAVEL EXPENSES	44.00	44.00	6.42	37.90	86.14	86.14
7	02.01.13	OFFICE EXPENSES						
		CHARGED	0.01	0.01	0.00	0.00	0.00	0.00
		VOTED	22.07	22.07	1.71	22.88	103.67	103.67
8	02.01.14	RENTS, RATES & TAXES	17.00	17.00	1.57	13.35	78.53	78.53
9	02.01.16	PUBLICATIONS	0.22	0.22	0.01	0.04	18.18	18.18
10	02.01.17	BANKING CASH TRANSACTION TAX	0.00	0.00	0.00	0.00	0.00	#DIV/0!
11	02.01.26	ADVERTISING & PUBLICITY	22.50	22.50	1.96	15.41	68.49	68.49
12	02.01.27	MINOR WORKS	7.05	7.05	0.58	5.45	77.30	77.30
13	02.01.28	PROFESSIONAL SERVICES	0.20	0.20	0.00	0.09	45.00	45.00
14	02.99.13	INFORMATION TECHNOLOGY - OE	3.35	3.35	0.14	2.35	70.15	70.15
TOTAL - SECRETARIAT			211.14	218.78	20.52	203.99	96.61	93.24

Annexure-II

(RUPEES IN CRORES)

	2061.00.003	TRAINING	B.E. 2009-10	R.E. 2009-10	Exp. For Jan.,10	Prog. Upto Jan.,10	% to B.E.	% to RE
1	01.01.01	OFFICE EXPENSES	1.45	1.82	0.08	1.17	80.69	64.29
2	01.01.20	OTHER ADMINISTRATIVE EXPENSES	6.45	5.93	0.68	3.95	61.24	66.61
3	01.01.27	MINOR WORKS	1.75	1.75	0.15	0.97	55.43	55.43
	01.01.28	PROFESSIONAL SERVICES	0.05	0.04	0.00	0.01	20.00	25.00
4	01.99.13	INFORMATION TECHNOLOGY - OE	0.12	0.12	0.00	0.06	50.00	50.00
TOTAL -TRAINING			9.82	9.66	0.91	6.16	62.73	63.77

Annexure-III

(RUPEES IN CRORES)

	2061.00.101	EMBASSIES AND MISSIONS	B.E. 2009-10	R.E. 2009-10	Exp. For Jan.,10	Prog. Upto Jan.,10	% to B.E.	% to RE
1	00.01.01	SALARIES						
		CHARGED	0.01	0.01	0.00	0.00	0.00	0.00
		VOTED	552.07	583.57	71.12	568.16	102.91	97.36
2	00.01.02	WAGES	10.00	10.70	1.01	7.94	79.40	74.21
3	00.01.03	OVERTIME ALLOWANCE	7.67	10.80	0.87	7.92	103.26	73.33
4	00.01.06	MEDICAL TREATMENT	41.84	51.64	5.04	38.69	92.47	74.92
5	00.01.12	FOREIGN TRAVEL EXPENSES	127.13	130.00	11.81	102.35	80.51	78.73
6	00.01.13	OFFICE EXPENSES	178.14	178.15	28.25	134.49	75.50	75.49
7	00.01.14	RENTS, RATES & TAXES	248.04	247.98	23.44	181.07	73.00	73.02
8	00.01.26	ADVERTISING & PUBLICITY	30.82	24.48	2.19	15.39	49.94	62.87
	01.01.27	MINOR WORKS	35.25	36.00	6.00	32.79	93.02	91.08
	01.01.50	OTHER CHARGES	0.76	1.86	0.12	0.37	48.68	19.89
10	01.99.13	INFORMATION TECHNOLOGY - OE	14.60	12.86	0.99	7.05	48.29	54.82
TOTAL -EMBASSIES AND MISSIONS			1246.33	1288.05	150.84	1096.22	87.96	85.11

Annexure-IV

(RUPEES IN CRORES)

	2061.00.105	CENTRAL PASSPORT & EMIGRATION ORGANISATION	B.E. 2009-10	R.E. 2009-10	Exp. For Jan.,10	Prog. Upto Jan.,10	% to B.E.	% to R.E.
1	01.01.01	SALARIES	71.96	76.49	4.38	59.04	82.05	77.19
2	01.01.02	WAGES	0.56	0.56	0.00	0.29	51.79	51.79
3	01.01.03	OVERTIME ALLOWANCE	0.05	0.04	0.00	0.01	20.00	25.00
4	01.01.06	MEDICAL TREATMENT	1.62	1.62	0.17	0.85	52.47	52.47
5	01.01.11	DOMESTIC TRAVEL EXPENSES	1.22	1.22	0.06	0.49	40.16	40.16
6	01.01.13	OFFICE EXPENSES	219.72	224.00	2.59	205.02	93.31	91.53
7	01.01.14	RENTS, RATES & TAXES	6.53	8.00	0.60	5.39	82.54	67.38
8	01.01.27	MINOR WORKS	1.84	1.83	0.01	0.41	22.28	22.40
9	01.01.28	PROFESSIONAL SERVICES	0.74	0.75	0.04	0.45	60.81	60.00
9	01.99.13	INFORMATION TECHNOLOGY	72.31	72.32	5.29	22.09	30.55	30.54
TOTAL -CENTRAL PASSPORT AND EMIGRATION			376.55	386.83	13.14	294.04	78.09	76.01

Annexure-V

(RUPEES IN CRORES)

	2061.00.800	OTHER SCHEMES	B.E. 2009-10	R.E. 2009-10	Exp. For Jan.,10	Prog. Upto Jan.,10	% to B.E.	% to R.E.
1	03.03.50	OTHER ITEMS	3.50	3.50	0.27	1.45	41.43	41.43
2	03.23.50	REPATRIATION OF INDIAN DESTITUTES	0.10	0.10	0.00	0.08	80.00	80.00
3	03.26.50	EVACUATION OF INDIANS DUE TO WAR/CIVIL DISTURBANCE	0.02	0.02	0.00	0.00	0.00	0.00
4	03.27.50	MEDICAL TREATMENT OF AFGHAN PATIENTS	0.10	0.10	0.00	0.00	0.00	0.00
5	03.28.50	TREATMENT OF NEPALESE PATIENTS IN	0.03	0.03	0.00	0.00	0.00	0.00
6	08.02.20	OTHER EXPENDITURE ON HAJ	0.50	0.65	-0.06	0.35	0.00	53.85
7	09.01.50	MANSAROVER PILGRIMAGE	0.63	0.71	0.00	0.32	50.79	45.07
8	11.02.31	INDIAN SOCIETY OF INTERNATIONAL LAW	0.05	0.05	0.00	0.00	0.00	0.00
9	11.06.31	INDIAN COUNCIL FOR RESEARCH ON INTERNATIONAL ECONOMIC RELATIONS	0.01	0.10	0.00	0.00	0.00	0.00
10	11.07.31	BHARAT BANGLADESH MAITRI SAMITI	0.00	0.00	0.00	0.00	0.00	0.00
11	11.08.31	CENTRE FOR ADVANCE STUDIES OF INDIA AT UNIVERSITY OF PENNSYLVANIA	0.05	0.05	0.00	0.00	0.00	0.00
12	11.09.31	INSTITUTE OF CHINESE STUDIES	0.13	0.13	0.06	0.13	100.00	100.00
13	11.10.31	INDIAN FEDERATION OF UN ASSOCIATIONS	0.06	0.06	0.00	0.06	100.00	100.00
14	11.11.31	INDIA - SRILANKA ESTATE WORKER ASSOCIAT	0.00	0.00	0.00	0.03	0.00	0.00
15	11.12.31	ICCR & IFUNA FOR ORGANISING UN DAY FUNC	0.01	0.01	0.00	0.00	0.00	0.00
16	11.13.31	JNU FOR SETTING UP PROFESSORSHIP IN INTERNATIONAL RELATIONS	0.00	0	0.00	0.00	0.00	0.00
17	11.14.31	INDIA - AUSTRALIA COUNCIL	0.00	0.00	0.00	0.00	0.00	0.00
18	11.15.31	INDIAN SOCIETY OF ASIA & PACIFIC 21	0.02	0.02	0.00	0.00	0.00	0.00
19	11.21.31	MAISON de l'Inde	0.00	0.00	0.00	0.00	0.00	0.00
20	12.01.20	INDIA - CHINA & INDIA - EAST ASIA DISTINGUISHED VISITORS PROGRAMME	0.12	0.07	0.00	0.27	225.00	385.71
21	12.02.20	INDIA - USA DISTINGUISHED VISITORS PROGR	0.15	0.15	0.00	0.00	0.00	0.00
22	12.03.20	INDO - GERMAN CONSULTATIVE GROUP	0.34	0.45	0.00	0.00	0.00	0.00
23	12.05.50	NEHRU AWARDS	0.70	0.70	0.00	0.00	0.00	0.00
24	12.06.20	INDO - FRENCH FORUM	0.31	0.00	0.00	0.00	0.00	0.00
25	12.07.20	INDO - UK ROUND TABLE	0.50	0.50	-0.04	0.00	0.00	0.00
26	12.08.20	INDO - EU ROUND TABLE	0.36	0.36	0.02	0.03	8.33	8.33
27	12.09.20	INDIA-CHINA JOINT STUDY GROUP	0.00	0.00	0.00	0.00	0.00	0.00
28	12.10.20	INDIA-JAPAN DISTINGUISHED VISITORS PROGR	0.27	0.13	0.00	0.00	0.00	0.00
29	12.11.20	ASEAN REGIONAL FORUM ACTIVITIES (ARF)	4.42	5.40	0.24	0.35	7.92	6.48
30	12.12.34	EXCHANGE OF SCHOLAR UNDER FULBRIGHT	11.50	11.50	0.00	10.73	93.30	93.30
31	13.03.32	GRANTS TO RECREATION CLUBS IN MISSIONS	0.01	0.01	0.00	0.00	0.00	0.00
32	13.06.50	MARKET EXPANSION ACTIVITIES[New]	9.09	9.09	0.01	0.07	0.77	0.77
TOTAL - OTHER SCHEMES			32.98	33.89	0.50	13.80	41.84	40.72

Annexure-VI

(RUPEES IN CRORES)

	2061.00.800	MEA HOSTELS & RESIDENTIAL COMPLEXES	B.E. 2009-10	R.E. 2009-10	Exp. For Jan.,10	Prog. Upto Jan.,10	% to B.E.	% to R.E.
1	17.00.01	SALARIES	0.70	0.49	0.03	0.56	80.00	114.29
2	17.00.02	WAGES	0.22	0.28	0.03	0.23	104.55	82.14
3	17.00.03	OVERTIME ALLOWANCE	0.01	0.01	0.00	0.00	0.00	0.00
4	17.00.06	MEDICAL TREATMENT	0.04	0.03	0.00	0.00	0.00	0.00
5	17.00.13	OFFICE EXPENSES	2.63	2.55	0.08	0.97	36.88	38.04
6	17.00.14	RENT, RATES & TAXES	0.23	0.24	0.00	0.04	17.39	16.67
7	17.00.27	MINOR WORKS	0.22	0.73	0.00	0.02	9.09	2.74
TOTAL - MEA HOSTELS & RESIDENTIAL COMPLEXES			4.05	4.33	0.14	1.82	44.94	42.03