

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

(RUPEES IN CRORE)

Heads		Scheme	Budget Estimates 2015-16	Exp. during July' 15	Prog. Exp. Upto 31st July' 15	%age to BE
2052 - General Services	1	Secretariat	297.97	26.94	100.75	33.81
	2	(Details as per Annexure I) Other Expenditure	0.01	0.00	0.00	0.00
MH-2052 Total			297.98	26.94	100.75	33.81
2061 - External Affairs	3	Foreign Service Institute	9.06	0.78	2.48	27.37
	4	(Details as per Annexure II) Embassies and Missions	2265.01	193.45	805.62	35.57
00.103.01.00.50	5	Special Diplomatic Expenditure	0.01	0.00	0.00	0.00
		<i>Charged</i>	1650.00	281.03	706.00	42.79
		<i>Voted</i>				
00.104.01.00.20	6	International Conferences/Meetings	0.10	0.00	0.00	0.00
00.104.03.00.20	6.1	International Conferences/Meetings	0.10	0.00	0.00	0.00
	6.2	India-China Eminent Persons group	0.00	0.00	0.00	0.00
	7	Passport and Emigration				
	7.1	Central Passport and Emigration Org.	556.67	26.52	163.27	29.33
		(Details as per Annexure IV)				
00.105.02.01.50	7.2	Payment to States/UTs for Administration of Central Acts and Regulations	35.00	-1.13	3.56	10.17
00.105.03.00.50	7.3	Legal Counseling/Assistance to Indian Workers in the Gulf	0.05	0.00	0.02	40.00
00.106.01.00.20	8	Entertainment Charges of Dignitaries	40.00	6.63	9.76	24.40
	9	International Cooperation				
00.798.01.01.32	9.1	Commonwealth Secretariat	8.00	0.00	1.15	14.38
00.798.01.02.32	9.2	Commonwealth Foundation	1.20	0.00	0.04	3.33
00.798.02.00.32	9.3	Other International Organisations	30.40	0.00	1.94	6.38
00.798.03.00.32	9.4	United Nations Organisation	165.00	0.00	74.76	45.31
00.798.04.00.32	9.5	SAARC Secretariat	11.00	0.00	0.00	0.00
00.798.05.00.32	9.6	Council for Security Cooperation in Asia Pacific	0.31	0.00	0.06	19.35
00.798.06.00.32	9.7.1	South Asian University **	45.00	31.11	29.93	66.51
00.798.06.00.35	9.7.2	Grants for creation of capital assets	25.00	0.00	6.76	
00.798.07.00.32	9.8	Nalanda University Plan Grant	100.00	0.00	16.67	16.67
	10	Other Expenditure				
00.800.01.00.50	10.1	Demarcation of Boundaries	2.00	0.07	0.05	2.50
00.800.07.01.20	10.2	High Level Visits Abroad	15.00	0.79	5.75	38.33
00.800.07.02.20	10.3	Other Special Delegations	2.00	0.00	0.00	0.00
00.800.08.01.12	10.4	Expenditure on Haj [FTE]	4.78	0.06	0.18	3.77
00.800.03.19.50	10.5	Object-d Art Cell	0.75	0.00	0.01	1.33
	10.6	Indian Council of Cultural Relations				
00.800.19.00.31	10.6.1	Grants-in-Aid General	33.18	14.52	20.05	60.43
00.800.19.00.36	10.6.2	Grants-in-Aid-Salaries	158.82	69.48	95.95	60.41
	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	0.62	0.62	50.00
00.800.21.00.36	10.7.2	Grants-in-Aid-Salaries	4.62	2.31	2.31	50.00
	10.8	Indian Council of World Affairs				
00.800.20.00.31	10.8.1	Grants-in-Aid General	9.98	0.00	1.73	17.33
00.800.20.00.36	10.8.2	Grants-in-Aid Salaries	1.52	0.00	0.38	25.00
00.800.11.19.31	10.9	United Service Institute - UN Peace keeping Force	1.60	0.40	0.45	28.13
00.800.12.04.20	10.10	Expenditure on Holding Seminars & Studies	0.65	0.00	0.00	0.00
00.800.13.01.26	10.11	Propogation of Hindi through Missions Abroad	3.00	0.14	1.70	56.67
00.800.13.02.50	10.12	Republic Day and Independence Day Celebrations	6.00	0.06	0.05	0.83
	10.13	Other Schemes	38.67	11.41	12.93	33.44
		(Details as per Annexure V)				
	10.14	MEA Hostels & Residential Complexes	6.20	0.52	2.05	33.06
		(Details as per Annexure VI)				
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
MH-2061		Total	5231.83	638.77	1953.62	37.34

(RUPEES IN CRORE)

Heads		Scheme	Budget Estimates 2015-16	Exp. during July' 15	Prog. Exp. Upto 31st July' 15	%age to BE
3605 Technical & Economical Cooperation with other Countries						
	11	Colombo Plan				
00.101.07.01.32		11.1 Expert & Trainers	8.00	0.79	2.54	31.75
00.101.07.02.32		11.2 Materials and Supply	0.60	0.00	0.00	0.00
00.101.09.00.32	12	Aid to Bangladesh	250.00	0.66	144.54	57.82
	13	Aid to Bhutan				
00.101.10.05.32	13.1	Projects (Details Annexure-VII) Plan Grant	1719.40	0.00	160.20	9.32
	13.2	Non-Plan Grant	1200.00	232.03	576.56	48.05
00.101.11.00.32	14	Aid to Nepal	420.00	65.78	97.20	23.14
00.101.12.00.32	15	Sri Lanka-Other Aid Programme	500.00	1.20	205.42	41.08
00.101.13.00.32	16	Aid to Maldives				
	16.1	Non-Plan Grant	25.00	13.50	20.49	81.96
	17	Aid to Myanmar				
00.101.14.00.32	17.1	Plan Grant	150.00	0.00	0.00	0.00
	17.2	Non-Plan Grant	120.00	0.92	16.30	13.58
00.101.15.00.32	18	Aid to other Developing Countries	83.44	7.95	11.07	13.27
00.101.16.00.32	19	Aid for Disaster Relief	25.00	0.00	0.03	0.12
00.101.17.00.32	20	ITEC Programme	180.00	7.48	62.11	34.51
00.101.18.00.32	21	SAARC Programme	10.00	0.02	0.47	4.70
00.101.19.00.32	22	SCAAP Programme	35.00	0.97	8.09	23.11
00.101.20.00.32	23	Aid to African Countries	200.00	3.07	48.64	24.32
00.101.23.00.32	24	Multilateral Economic Relation Programme	12.00	6.76	6.91	57.58
00.101.24.00.32	25	Investment Promotion and Publicity Programme	25.00	0.75	0.87	3.48
00.101.25.00.32	26	Aid to Central Asia [Eurasian Countries]	20.00	7.84	8.67	43.35
00.101.36.00.32	27	Aid to Mongolia	2.50	1.87	1.87	74.80
00.101.32.00.32	28	Aid to Latin American Countries	15.00	0.91	1.33	8.87
00.101.33.00.32	29	Aid to Afghanistan				
	29.1	Plan Grant	126.00	0.00	0.00	0.00
	29.2	Non-Plan Grant	550.00	81.15	330.22	60.04
00.101.34.00.32	30	Energy Security	0.53	0.00	0.00	0.00
00.101.35.00.32	31	ASEAN Multilateral	30.75	0.15	1.01	3.28
MH-3605		Total	5708.22	433.80	1704.54	29.86
4059- Cap. Outlay Pub. Works	32	Chancery/Office Building	220.00	0.26	20.44	9.29
4216 - Cap. Outlay on Housing	33	Residential Buildings	110.00	0.23	8.92	8.11
7605 - Advance to Foreign Govts.	34	Loans to Govt. of Bhutan (Annexure-VIII) Plan Loan	3240.80	0.00	377.80	11.66
	35	Loans to Govt. of Maldives Non-Plan Loan	158.00	0.00	0.00	0.00
MH-7605 Total			3398.80	0.00	377.80	11.12
TOTAL			14966.83	1100.00	4166.07	27.84
			Break-up			
			Plan	5336.20	0.00	10.39
			Non-Plan	9630.63	1100.00	37.50