

(RUPEES IN CRORE)

| Heads | | Scheme | Budget Estimates 2015-16 | Budget Estimates 2014-15 | Exp. during October, 2015 | Prog. Exp. Upto 31st October' 2015 | Prog. Exp. Upto 31st October' 2014 | %age to BE 2015-16 | %age to BE 2014-15 |
|---|------|---|--------------------------|--------------------------|---------------------------|------------------------------------|------------------------------------|--------------------|--------------------|
| 3605 Technical & Economical Cooperation with other Countries | | | | | | | | | |
| 00.101.07.01.32 | 11 | Colombo Plan | | | | | | | |
| | 11.1 | Expert & Trainers | 8.00 | 6.00 | 0.19 | 5.16 | 5.72 | 64.50 | 95.33 |
| 00.101.07.02.32 | 11.2 | Materials and Supply | 0.60 | 0.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 00.101.09.00.32 | 12 | Aid to Bangladesh | 250.00 | 350.00 | 0.48 | 145.38 | 172.17 | 58.15 | 49.19 |
| | 13 | Aid to Bhutan | | | | | | | |
| 00.101.10.05.32 | 13.1 | Projects (Details Annexure-VII) Plan Grant | 1719.40 | 1715.99 | 0.00 | 723.55 | 731.41 | 42.08 | 42.62 |
| | 13.2 | Non-Plan Grant | 1200.00 | 1350.00 | 40.20 | 697.40 | 742.77 | 58.12 | 55.02 |
| 00.101.11.00.32 | 14 | Aid to Nepal | 420.00 | 450.00 | 16.24 | 134.79 | 216.47 | 32.09 | 48.10 |
| 00.101.12.00.32 | 15 | Sri Lanka-Other Aid Programme | 500.00 | 500.00 | 27.23 | 314.43 | 360.00 | 62.89 | 72.00 |
| 00.101.13.00.32 | 16 | Aid to Maldives | | | | | | | |
| | 16.1 | Non-Plan Grant | 25.00 | 25.00 | 2.05 | 24.55 | 11.93 | 98.20 | 47.72 |
| 00.101.14.00.32 | 17 | Aid to Myanmar | | | | | | | |
| | 17.1 | Plan Grant | 150.00 | 150.00 | 7.71 | 7.71 | 29.02 | 5.14 | 19.35 |
| | 17.2 | Non-Plan Grant | 120.00 | 180.00 | 2.71 | 20.65 | 32.22 | 17.21 | 17.90 |
| 00.101.15.00.32 | 18 | Aid to other Developing Countries | 83.44 | 122.87 | 0.32 | 32.13 | 13.02 | 38.51 | 10.60 |
| 00.101.16.00.32 | 19 | Aid for Disaster Relief | 25.00 | 25.00 | 0.00 | 6.51 | 18.85 | 26.04 | 75.40 |
| 00.101.17.00.32 | 20 | ITEC Programme | 180.00 | 155.00 | 19.12 | 112.79 | 94.63 | 62.66 | 61.05 |
| 00.101.18.00.32 | 21 | SAARC Programme | 10.00 | 20.00 | 0.05 | 1.41 | 2.28 | 14.10 | 11.40 |
| 00.101.19.00.32 | 22 | SCAAP Programme | 35.00 | 30.00 | 2.17 | 16.61 | 18.02 | 47.46 | 60.07 |
| 00.101.20.00.32 | 23 | Aid to African Countries | 200.00 | 350.00 | 10.82 | 79.93 | 49.75 | 39.97 | 14.21 |
| 00.101.23.00.32 | 24 | Multilateral Economic Relation Programme | 12.00 | 12.60 | 0.06 | 7.03 | 6.89 | 58.58 | 54.68 |
| 00.101.24.00.32 | 25 | Investment Promotion and Publicity Programme | 25.00 | 25.25 | 0.04 | 15.17 | 2.72 | 60.68 | 10.77 |
| 00.101.25.00.32 | 26 | Aid to Central Asia [Eurasian Countries] | 20.00 | 40.00 | 0.31 | 12.71 | 3.15 | 63.55 | 7.88 |
| 00.101.36.00.32 | 27 | Aid to Mongolia | 2.50 | 2.50 | 0.00 | 2.49 | 0.83 | 99.60 | 33.20 |
| 00.101.32.00.32 | 28 | Aid to Latin American Countries | 15.00 | 30.00 | 0.34 | 5.88 | 8.49 | 39.20 | 28.30 |
| 00.101.33.00.32 | 29 | Aid to Afghanistan | | | | | | | |
| | 29.1 | Plan Grant | 126.00 | 126.00 | 1.67 | 1.67 | 29.67 | 1.33 | 23.55 |
| | 29.2 | Non-Plan Grant | 550.00 | 550.00 | 29.17 | 470.00 | 514.12 | 85.45 | 93.48 |
| 00.101.34.00.32 | 30 | Energy Security | 0.53 | 0.89 | 0.00 | 0.00 | 0.16 | 0.00 | 17.98 |
| 00.101.35.00.32 | 31 | ASEAN Multilateral | 30.75 | 51.61 | 0.43 | 3.11 | 4.84 | 10.11 | 9.38 |
| MH-3605 Total | | | 5708.22 | 6268.81 | 161.31 | 2841.06 | 3069.13 | 49.77 | 48.96 |
| TOTAL REVENUE | | | 11238.03 | 11264.37 | 655.46 | 6385.81 | 6511.32 | 56.82 | 57.80 |
| CAPITAL | | | | | | | | | |
| 4059- Cap. Outlay Pub. Works | 32 | Chancery/Office Building | 220.00 | 200.00 | 6.05 | 40.80 | 75.80 | 18.55 | 37.90 |
| 4216 - Cap. Outlay on Housing | 33 | Residential Buildings | 110.00 | 100.00 | 6.26 | 22.04 | 48.19 | 20.04 | 48.19 |
| 7605 - Advance to Foreign Govts. | 34 | Loans to Govt. of Bhutan (Annexure-VIII) Plan Loan | 3240.80 | 3008.01 | 0.00 | 1425.62 | 1400.29 | 43.99 | 46.55 |
| | 35 | Loans to Govt. of Maldives Non-Plan Loan | 158.00 | 158.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| MH-7605 Total | | | 3398.80 | 3166.01 | 0.00 | 1425.62 | 1400.29 | 41.94 | 44.23 |
| TOTAL CAPITAL | | | 3728.80 | 3466.01 | 12.31 | 1488.46 | 1524.28 | 39.92 | 43.98 |
| TOTAL | | | 14966.83 | 14730.38 | 667.77 | 7874.27 | 8035.60 | 52.61 | 54.55 |
| Break-up Plan | | | 5336.20 | 5100.00 | 9.38 | 2175.22 | 2207.39 | 40.75 | 43.28 |
| Non-Plan | | | 9630.63 | 9630.38 | 658.39 | 5699.05 | 5828.21 | 59.18 | 60.52 |