

**MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION**

**Statement of Utilisation of Plan and Non-Plan funds during 2011-12/Provisional**

**(Rupees In Crores)**

S No.	Major Head		Budget Estimates [BE] 2011-12	Revised Estimates[RE] 2011-12	Expenditure 2011-12	% Utilisation w.r.t BE	% Utilisation w.r.t RE
		<b>PLAN SCHEMES</b>					
1	2250	Advocacy & Publicity	7.00	7.00	7.00	100.0	100.0
2	2250	Capacity Building & Technical Assistance	20.00	20.00	19.82	99.1	99.1
3		<b>NEC Plan Schemes</b>					
3a.	2552	Schemes of North Eastern Council (Revenue)	103.00	103.00	97.62	94.8	94.8
3b.	3601	Schemes of North Eastern Council -Special Development Projects ( Revenue)	530.00	530.00	528.64	99.7	99.7
3c.	4552	Schemes of North Eastern Council ( Capital)	67.00	67.00	61.92	92.4	92.4
		<b>Total NEC Plan Schemes</b>	<b>700.00</b>	<b>700.00</b>	<b>688.18</b>	<b>98.3</b>	<b>98.3</b>
4	2552	NER Livelihood Project[NERLP]	35.00	2.65	2.64	7.5	99.6
5	2552	NE States Road Project PMU	1.00	1.00	0.06	6.0	6.0
6	2552	Consultancy, Monitoring, Third party evaluation charges under NLCPR Scheme	1.00	1.00	0.00	0.0	0.0
7	3601	NLCPR	799.00	799.00	798.99	100.0	100.0
8	3601	Special Package for BTC	50.00	50.00	50.00	100.0	100.0
9	3601	NE States Road Project [NESRP]	68.00	0.35	0.00	0.0	0.0
10	6885	Loans to NEDFi	60.00	60.00	60.00	100.0	100.0
		<b>TOTAL PLAN</b>	<b>1741.00</b>	<b>1641.00</b>	<b>1626.69</b>	<b>93.4</b>	<b>99.1</b>
	4552	Schemes Under SIDF	170.00	170.00	106.98	62.9	62.9
		<b>NON-PLAN</b>					
1	2052	M/DoNER Sectt .	7.20	8.48	8.56	118.9	100.9
2	2070	NEC Sectt.	10.38	10.79	10.54	101.5	97.7
3	6851	Loan to North Eastern Handicrafts & Handloom Corp. Ltd.	2.00	2.00	2.00	100.0	100.0
4	6851	Loan to NERAMAC.	2.00	2.00	2.00	100.0	100.0
		<b>TOTAL NON-PLAN</b>	<b>21.58</b>	<b>23.27</b>	<b>23.10</b>	<b>107.0</b>	<b>99.3</b>