

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

Statement of Utilisation of Plan and Non-Plan funds during 2012-13/Provisional

(Rupees In Crores)

S No.	Major Head		Budget Estimates [BE] 2012-13	Revised Estimates[RE] 2012-13	Expenditure 2012-13	% Utilisation w.r.t BE	% Utilisation w.r.t RE
		PLAN SCHEMES					
1	2250	Advocacy & Publicity	7.00	4.50	3.76	53.7	83.6
2	2250	Capacity Building & Technical Assistance	20.00	16.00	12.19	61.0	76.2
3		NEC Plan Schemes					
3a.	2552	Schemes of North Eastern Council (Revenue)	108.00	108.00	96.47	89.3	89.3
3b.	3601	Schemes of North Eastern Council -Special Development Projects (Revenue)	583.00	583.00	583.00	100.0	100.0
3c.	4552	Schemes of North Eastern Council (Capital)	79.00	79.00	50.22	63.6	63.6
		Total NEC Plan Schemes	770.00	770.00	729.69	94.8	94.8
4	2552	NER Livelihood Project[NERLP]	35.00	9.00	3.09	8.8	34.3
5	2552	NE States Road Project PMU	2.00	1.00	0.37	18.5	37.0
6	2552	Consultancy, Monitoring, Third party evaluation charges under NLCPR Scheme	1.00	0.58	0.00	0.0	0.0
7	3601	NLCPR	879.00	775.00	775.00	88.2	100.0
8	3601	Special Package for BTC	50.00	35.00	16.41	32.8	46.9
9	3601	NE States Road Project [NESRP]	45.00	20.00	4.21	9.4	21.1
10	6885	Loans to NEDFi	60.00	60.00	60.00	100.0	100.0
11	4552	NLCPR CENTRAL	36.00	36.00	35.97	99.9	99.9
		TOTAL PLAN	1905.00	1727.08	1640.69	86.1	95.0
	4552	Schemes Under SIDF	170.00	100.00	75.17	44.2	75.2
		NON-PLAN					
1	2052	M/DoNER Sectt .	8.98	8.70	8.36	93.1	96.1
2	2070	NEC Sectt.	11.35	10.90	11.14	98.1	102.2
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
		TOTAL NON-PLAN	24.33	23.60	23.50	96.6	99.6