

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION
Statement of Utilization of Plan and Non-Plan funds during 2013-14/Provisional

(In Rs. Crores)

S No.	Major Head		Budget Estimates 2013-14	Revised Estimates 2013-14	Expenditure 2013-14	% of Expenditure over BE	% of Expenditure over RE
		Plan Schemes					
1	2250	Advocacy & Publicity	7.00	6.00	5.29	75.57	88.17
2	2250	Capacity Building & Technical Assistance	20.00	20.00	17.25	86.25	86.25
3		NEC Plan Schemes					
i	2552	Schemes of North Eastern Council (Revenue)	73.00	73.00	71.54	98.00	98.00
ii	3601	Schemes of North Eastern Council -Special Development Projects (Revenue)	640.00	603.80	603.31	94.27	99.92
iii	4552	Schemes of North Eastern Council (Capital)	57.00	27.20	19.02	33.37	69.93
3		Total NEC Plan Schemes	770.00	704.00	693.87	90.11	98.56
4	2552	NER Livelihood Project[NERLP]	30.00	26.00	26.00	86.67	100.00
5	2552	NE States Road Project PMU	2.00	1.00	0.72	36.00	72.00
6	2552	Consultancy, Monitoring, Third Party evaluation charges under NLCPR Scheme	2.00	1.40	0.60	30.00	42.86
7	3601	NLCPR	948.00	850.00	850.00	89.66	100.00
8	3601	Special Package for BTC	60.00	35.60	17.04	28.40	47.87
9	3601	NE States Road Project [NESRP]	45.00	40.00	39.66	88.13	99.15
10	6885	Loans to NEDFi	60.00	60.00	60.00	100.00	100.00
11	4552	NLCPR Central	62.00	62.00	61.97	99.95	99.95
12	2851	Implementation Of Voluntary Retirement Scheme in NEHHDC	0.00	0.00	2.00		
13	4851	Equity Investment In NEHHDC	0.00	0.00	4.00		
		Total Plan Schemes (A)	2006.00	1806.00	1778.40	88.65	98.47
	4552	Schemes Under SIDF	170.00	170.00	73.77	43.39	43.39
		Non-Plan					
1	2052	M/DoNER Sectt .	9.57	9.57	9.38	98.01	98.01
2	2070	NEC Sectt.	11.40	11.40	11.40	100.00	100.00
3	6851	Loan to North Eastern Handicrafts & Handloom Corp. Ltd.	2.00	2.00	2.00	100.00	100.00
4	6851	Loan to NERAMAC.	2.00	1.03	1.00	50.00	97.09
		Total Non-Plan : (B)	24.97	24.00	23.78	95.23	99.08