

**Ministry of Development of North Eastern Region
Statement of utilization of funds**

Demand No.22

(Rs. in Crore)

| S. No. | Major Head | Name of Scheme | Budget Estimates 2020-21 | | | Revised Estimates 2020-21 | | | Expenditure 2020-21 | | | Exp as %age of BE | Exp as %age of RE |
|--------|------------|---|--------------------------|---------------|----------------|---------------------------|---------------|----------------|---------------------|---------------|----------------|-------------------|-------------------|
| | | | Schemes | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | | |
| 1 | 2070 | North Eastern Council-Secretariat | 23.60 | | 23.60 | 20.45 | | 20.45 | 20.44 | | 20.44 | 86.63 | 100.00 |
| 2 | 2552 | Schemes of North Eastern Council - Revenue | 502.58 | | 502.58 | 356.71 | | 356.71 | 356.71 | | 356.71 | 70.98 | 100.00 |
| 3 | 4552 | Schemes of North Eastern Council - Capital | | 80.00 | 80.00 | | 8.67 | 8.67 | | 8.67 | 8.67 | 10.83 | 99.98 |
| 4 | 3601 | Schemes of NEC - Special Development Project | 263.72 | | 263.72 | 187.01 | | 187.01 | 187.01 | | 187.01 | 70.91 | 100.00 |
| | | Total: North Eastern Council | 789.90 | 80.00 | 869.90 | 564.17 | 8.67 | 572.83 | 564.16 | 8.67 | 572.83 | 65.85 | 100.00 |
| 5 | 3601 | Grants from Central Pool of Resources for North Eastern Region NLCPR- State | 407.16 | | 407.16 | 197.28 | | 197.28 | 197.28 | | 197.28 | 48.45 | 100.00 |
| 6 | 4552 | Non-Lapsable Central Pool of Resources (NLCPR)- Central | | 144.59 | 144.59 | | 144.56 | 144.56 | | 144.56 | 144.56 | 99.98 | 100.00 |
| 7 | 2552 | North East Special Infrastructure Development Scheme - Prog | 620.00 | | 620.00 | 420.70 | | 420.70 | 420.70 | | 420.70 | 67.85 | 100.00 |
| 8 | 3601 | Hill Area Development Programme | 54.00 | | 54.00 | 25.05 | | 25.05 | 25.05 | | 25.05 | 46.39 | 100.00 |
| 9 | 4552 | North East Road Sector Development Scheme - Prog | | 460.00 | 460.00 | | 135.12 | 135.12 | | 135.12 | 135.12 | 29.37 | 100.00 |
| 10 | 3601 | North East Road Sector Development Scheme - EAP(NESRIP) | 340.00 | | 340.00 | 281.00 | | 281.00 | 281.00 | | 281.00 | 82.65 | 100.00 |
| 11 | 2552 | Asian Development Bank assisted North East Road | 1.00 | | 1.00 | 0.53 | | 0.53 | 0.53 | | 0.53 | 52.67 | 99.98 |
| 12 | 3601 | Special Package for Bodoland Territorial Council (BTC) | 10.00 | | 10.00 | 0.00 | | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| 13 | 3601 | Special Package for Karbi Anglong Territorial Council (KAATC) | 57.00 | | 57.00 | 21.55 | | 21.55 | 21.55 | | 21.55 | 37.81 | 100.00 |
| 14 | 3601 | Special Package for Dima Hasao Territorial Council (DHATC) | 34.00 | | 34.00 | 12.45 | | 12.45 | 12.45 | | 12.45 | 36.61 | 100.00 |
| 15 | 6885 | Loans to North Eastern Development Finance Corporation Ltd (NEDFi) | | 30.00 | 30.00 | | 30.00 | 30.00 | | 30.00 | 30.00 | 100.00 | 100.00 |
| 16 | 4552 | Schemes under Social and Infrastructure Development Fund | | 50.00 | 50.00 | | 36.00 | 36.00 | | 36.00 | 36.00 | 72.00 | 100.00 |
| | | Less Amount met from Social and Infrastructure Development Fund | | -50.00 | -50.00 | | -36.00 | -36.00 | | -36.00 | -36.00 | 72.00 | 100.00 |
| 17 | 6851 | Non-Plan Loans to North Eastern Handicrafts and Handlooms Development Corporation | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | 100.00 | 100.00 |
| 18 | 6851 | Loan to North Eastern Regional Agricultural Marketing Corporation | | 2.00 | 2.00 | | 2.00 | 2.00 | | 2.00 | 2.00 | 100.00 | 100.00 |
| | | Total Schemes | 2313.06 | 718.59 | 3031.65 | 1522.72 | 322.35 | 1845.07 | 1522.72 | 322.35 | 1845.07 | 60.86 | 100.00 |
| | | Non-Schemes | | | | | | | | | | | |
| 19 | 2052 | Secretariat - General Services | 17.08 | | 17.08 | 14.93 | | 14.93 | 14.93 | | 14.93 | 87.40 | 99.99 |
| | | Total Non-Scheme | 17.08 | | 17.08 | 14.93 | | 14.93 | 14.93 | | 14.93 | 87.40 | 99.99 |
| | | Grand Total | 2330.14 | 718.59 | 3048.73 | 1537.65 | 322.35 | 1860.00 | 1537.65 | 322.35 | 1859.99 | 61.01 | 100.00 |