

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION
Statement of Utilization of funds during 2021-22

(In Rs. Crore)

S. No.	Major Head	Name of Scheme	Budget Estimates 2021-22			Revised Estimates 2021-22			Expenditure for FY 2021-22 upto 31/03/2022			Exp as %age of RE
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	
1	2070	North Eastern Council-Secretariat	20.59		20.59	19.15		19.15	19.15		19.15	100.00
2	2552	Schemes of North Eastern Council - Revenue	321.96		321.96	359.13		359.13	359.14		359.14	100.00
3	4552	Schemes of North Eastern Council - Capital		42.00	42.00		8.82	8.82		8.55	8.55	96.94
4	3601	Schemes of NEC - Special Development Project	200.00		200.00	133.11		133.11	133.10		133.10	99.99
		Total: North Eastern Council	542.55	42.00	584.55	511.39	8.82	520.21	511.39	8.55	519.94	99.95
5	3601	Grants from Central Pool of Resources for North Eastern Region (NLCPR)- state	404.50		404.50	512.99		512.99	512.99		512.99	100.00
6	4552	Non-Lapsable Central Pool of Resources (NLCPR)- Central		176.45	176.45		137.81	137.81		137.81	137.81	100.00
7	2552	North East Special Infrastructure Development Scheme - Prog	630.00		630.00	627.48		627.48	627.45		627.45	100.00
8	3601	Hill Area Development Programme	45.00		45.00	25.00		25.00	25.00		25.00	100.00
9	4552	North East Road Sector Development Scheme - Prog		374.04	374.04		475.53	475.53		475.53	475.53	100.00
10	3601	North East Road Sector Development Scheme - EAP(NESRIP)	321.65		321.65	214.05		214.05	214.04		214.04	100.00
11	2552	Asian Development Bank assisted North East Road PMU	0.55		0.55	0.54		0.54	0.54		0.54	100.00
12	3601	Special Package for Bodoland Territorial Council (BTC)	11.00		11.00	3.31		3.31	3.31		3.31	100.00
13	3601	Special Package for Karbi Anglong Territorial Council (KAATC)	37.75		37.75	67.44		67.44	67.44		67.44	100.00
14	3601	Special Package for Dima Hasao Territorial Council (DHATC)	22.00		22.00	0.00		0.00	0.00		0.00	0.00
15	6885	Loans to North Eastern Development Finance Corporation Ltd (NEDFi)		30.00	30.00		40.00	40.00		40.00	40.00	100.00
16	4552	Schemes under Social and Infrastructure Development Fund		26.00	26.00		5.00	5.00		5.00	5.00	100.00
		Less Amount met from Social and Infrastructure Development Fund		-26.00	-26.00		-5.00	-5.00		-5.00	-5.00	100.00
		Total Schemes	2015.00	622.49	2637.49	1962.20	662.16	2624.36	1962.16	661.89	2624.05	99.99
		Non-Schemes										
17	2052	Secretariat - General Services	16.51		16.51	18.31		18.31	18.09		18.09	98.80
18	6851	Non-Plan Loans to North Eastern Handicrafts and Handlooms Development Corproation		2.00	2.00		2.00	2.00		2.00	2.00	100.00
19	2552	Grants to NERAMAC	0.00		0.00	11.33		11.33	11.33		11.33	100.00
20	6851	Loan to North Eastern Regional Agricultural Marketing Corporation		2.00	2.00		2.00	2.00		2.00	2.00	100.00
		Total Non-Scheme	16.51	4.00	20.51	29.64	4.00	33.64	29.42	4.00	33.42	99.35
		Grand Total	2031.51	626.49	2658.00	1991.84	666.16	2658.00	1991.58	665.89	2657.47	99.98