

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION													
												(In Rs. Crore)	
S. No.	Major Head	Name of Scheme	Budget Estimates 2022-23			Revised Estimates 2022-23			Expenditure as on 31/03/2023			Exp as %age of BE	Exp as %age of RE
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total		
	2070	North Eastern Council-Secretariat	22.59		22.59	22.59		22.59	19.58		19.58	86.65	86.65
	2552	Schemes of North Eastern Council - Revenue	581.83		581.83	639.28		639.28	350.15		350.15	60.18	54.77
	4552	Schemes of North Eastern Council - Capital		40.00	40.00		5.00	5.00		0.50	0.50	1.25	10.00
	3601	Schemes of NEC - Special Development Project	57.45		57.45	0.00		0.00	0.00		0.00	0.00	0.00
		Total: North Eastern Council	661.87	40.00	701.87	661.87	5.00	666.87	369.72	0.50	370.22	52.75	55.52
	2552	Grants from Central Pool of Resources for North Eastern Region (NLCPR)- state	550.00		550.00	453.82		453.82	109.76		109.76	19.96	24.19
	4552	Non-Lapsable Central Pool of Resources (NLCPR)- Central		130.00	130.00	0.00	128.73	128.73		128.73	128.73	99.02	100.00
	2552	North East Special Infrastructure Development Scheme - Prog	678.79		678.79	616.24		616.24	219.43		219.43	32.33	35.61
	3601	Hill Area Development Programme	60.00		60.00	0.45		0.45	0.45		0.45	0.75	100.00
	4552	North East Road Sector Development Scheme - Prog		435.96	435.96	0.00	200.00	200.00		0.19	0.19	0.04	0.10
	3601	North East Road Sector Development Scheme - EAP(NESRIP)	60.00		60.00	60.00		60.00	28.29		28.29	47.15	47.15
	2552	Asian Development Bank assisted North East Road PMU	0.30		0.30	0.27		0.27	0.09		0.09	28.44	32.20
	3601	Special Package for Bodoland Territorial Council (BTC)	30.00		30.00	6.42		6.42	6.42		6.42	21.41	100.00
	2552		0.00		0.00	23.58		23.58	0.00		0.00	0.00	0.00
	3601	Special Package for Karbi Anglong Territorial Council (KAATC)	40.00		40.00	1.55		1.55	1.55		1.55	3.87	100.00
	2552		0.00		0.00	38.45		38.45	0.00		0.00	0.00	0.00
	3601	Special Package for Dima Hasao Territorial Council (DHATC)	35.00		35.00	2.00		2.00	2.00		2.00	5.71	100.00
	2552		0.00		0.00	33.00		33.00	3.96		3.96	0.00	12.00
	2552	Prime Minister's Development Initiative for North East Region (PM-DevINE)	0.00		0.00	50.00		50.00	0.00		0.00	0.00	0.00
	4552	Prime Minister's Development Initiative for North East Region (PM-DevINE)	0.00		0.00		350.00	350.00		121.19	121.19	0.00	34.63
	4552	Investment in POWER GRID (Bonus Share)	0.00		0.00		33.76	33.76		33.76	33.76	0.00	99.99
	6885	Loans to North Eastern Development Finance Corporation Ltd (NEDFi)		50.00	50.00		50.00	50.00		50.00	50.00	100.00	100.00
	4552	Schemes under Social and Infrastructure Development Fund		11.00	11.00	0.00	5.66	5.66		5.00	5.00	45.45	88.34
		Less Amount met from Social and Infrastructure Development Fund		-11.00	-11.00	0.00	-5.66	-5.66		-5.00	-5.00	45.45	88.34
		Total Schemes	2115.96	655.96	2771.92	1947.65	767.49	2715.14	741.67	334.37	1076.04	38.82	39.63
		Non-Schemes											
	2052	Secretariat - General Services	18.41		18.41	30.24		30.24	30.00		30.00	162.93	99.19
	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	100.00
	2552	Grants to NERAMAC	5.67		5.67	5.67		5.67	5.67		5.67	100.00	100.00
	6851	Loan to North Eastern Regional Agricultural Marketing Corporation		2.00	2.00		2.00	2.00		0.00	0.00	0.00	0.00
		Total Non-Scheme	24.08	4.00	28.08	35.91	4.00	39.91	35.67	2.00	37.67	134.14	94.38
		Grand Total	2140.04	659.96	2800.00	1983.56	771.49	2755.05	777.34	336.37	1113.71	39.78	40.42

* Expenditure figures are as furnished by PAO