

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION Statement of Utilization of funds during 2023-24												
(In Rs. Crore)												
Major Head	Name of Scheme	Budget Estimates 2023-24			Revised Estimates 2023-24			Expenditure for FY 2023-24 upto 31/03/2024			Exp as %age of BE	Exp as %age of RE
	Schemes	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total		
2070	North Eastern Council-Secretariat	28.26		28.26	28.26		28.26	23.36		23.36	82.67	82.67
2552	Schemes of North Eastern Council - Revenue	729.54		729.54	754.54		754.54	747.77		747.77	102.50	99.10
4070	North Eastern Council-Secretariat		2.20	2.20		2.20	2.20		1.30	1.30	59.05	59.05
4552	Schemes of North Eastern Council - Capital		40.00	40.00		40.00	40.00		15.23	15.23	38.06	38.06
	Total: North Eastern Council	757.80	42.20	800.00	782.80	42.20	825.00	771.13	16.52	787.65	98.46	95.47
North East Special Infrastructure Development Scheme												
2552	North East Special Infrastructure Development Scheme- Other Than Roads Infrastructure	44.90		44.90	43.84		43.84	11.74		11.74	26.14	26.77
4552	North East Special Infrastructure Development Scheme- Programme (OTRI)		643.10	643.10		643.10	643.10		313.76	313.76	48.79	48.79
4552	NLCPR (State)		703.00	703.00		703.00	703.00		202.58	202.58	28.82	28.82
2552/4552	Total-North East Special Infrastructure Development Scheme- Other Than Roads Infrastructure	44.90	1346.10	1391.00	43.84	1346.10	1389.94	11.74	516.33	528.07	37.96	37.99
4552	North East Special Infrastructure Development Scheme- Roads		1100.00	1100.00		1100.00	1100.00		512.18	512.18	46.56	46.56
Total-North East Special Infrastructure Development Scheme		44.90	2446.10	2491.00	43.84	2446.10	2489.94	11.74	1028.51	1040.25	41.76	41.78
Special Development Packages												
2552	Special Package for Bodoland Territorial Council (BTC)	100.00		100.00	100.00		100.00	14.96		14.96	14.96	14.96
2552	Special Package for Karbi Anglong Territorial Council (KAATC)	100.00		100.00	100.00		100.00	6.41		6.41	6.41	6.41
2552	Special Package for Dima Hasao Territorial Council (DHATC)	100.00		100.00	100.00		100.00	25.08		25.08	25.08	25.08
Total-Special Development Packages		300.00		300.00	300.00		300.00	46.46		46.46	15.49	15.49
Prime Minister's Development Initiative for North East Region (PM-DevINER)												
2552	PM-DevINE	660.00		660.00	634.46		634.46	6.06		6.06	0.92	0.96
4552	PM-DevINE		1540.00	1540.00		1540.00	1540.00		4.50	4.50	0.29	0.29
Total- Prime Minister's Development Initiative for North East Region (PM-DevINER)		660.00	1540.00	2200.00	634.46	1540.00	2174.46	6.06	4.50	10.56	0.48	0.49
6885	Loans to North Eastern Development Finance Corporation Ltd (NEDFi)		60.00	60.00		60.00	60.00		60.00	60.00	100.00	100.00
Total- Scheme		1762.70	4088.30	5851.00	1761.10	4088.30	5849.40	835.38	1109.54	1944.92	33.24	33.25
Non-Schemes												
2052	Secretariat- General Services	30.38		30.38	31.44		31.44	28.64		28.64	94.28	91.10
4075	M/o DoNER/Capital Outlay on Miscellaneous General Services		0.95	0.95		0.95	0.95		0.66	0.66	69.27	69.27
2552	Sikkim Mining Corporation	0.00		0.00	0.54		0.54	0.54		0.54	0.00	100.00
2552	Grants to NERAMAC	5.67		5.67	5.67		5.67	0.00		0.00	0.00	0.00
6851	Loans to North Eastern Regional Agricultural Marketing Corporation		2.00	2.00		2.00	2.00		0.00	0.00	0.00	0.00
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
	Total Non-Scheme	36.05	4.95	41.00	37.65	4.95	42.60	29.18	2.66	31.84	77.66	74.74
	Grand Total	1798.75	4093.25	5892.00	1798.75	4093.25	5892.00	864.56	1112.20	1976.76	33.55	33.55

* Expenditure figures are as furnished by PAO