

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION
Statement of Utilization of funds during 2024-25

(In Rs. Crore)

S. No.	Major Head	Name of Scheme	Budget Estimates 2024-25			Revised Estimate 2024-25			Expenditure 2024-25			Exp as %age of BE	Exp as %age of RE
		Schemes	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total		
1	Schemes of NEC												
	2070	North Eastern Council-Secretariat	29.33		29.33	27.78		27.78	23.45		23.45	79.95	84.41
	2552	Schemes of North Eastern Council - Revenue	781.30		781.30	728.84		728.84	689.20		689.20	88.21	94.56
	4070	North Eastern Council-Establishment/ Capital Outlay on other Administrative Services		4.37	4.37		3.35	3.35		2.04	2.04	46.76	61.00
	4552	Schemes of North Eastern Council - Capital		5.00	5.00		40.03	40.03		22.11	22.11	442.20	55.23
	Total: North Eastern Council		810.63	9.37	820.00	756.62	43.38	800.00	712.65	24.15	736.80	89.85	92.10
2	North East Special Infrastructure Development Scheme												
	2552	North East Special Infrastructure Development Scheme - Other Than Roads Infrastructure	149.15		149.15	55.87		55.87	43.82		43.82	29.38	78.43
	4552	North East Special Infrastructure Development Scheme - Programme (OTRI)		643.10	643.10		456.35	456.35		456.35	456.35	70.96	100.00
	4552	NLCPR(State)		738.75	738.75		137.78	137.78		113.08	113.08	15.31	82.07
	2552/4552	Total: North East Special Infrastructure Development Scheme - Other Than Roads	149.15	1381.85	1531.00	55.87	594.13	650.00	43.82	569.43	613.25	40.06	94.35
	4552	North East Special Infrastructure Development Scheme - Roads		960.00	960.00		850.00	850.00		849.14	849.14	88.45	99.90
	Total : North East Special Infrastructure Development Scheme		149.15	2341.85	2491.00	55.87	1444.13	1500.00	43.82	1418.57	1462.39	58.71	97.49
3	Special Development Packages												
	2552	Special Package for Bodoland Territorial Council (BTC)	174.66		174.66	32.00		32.00	7.76		7.76	4.44	24.24
	2552	Special Package for Karbi Anglong Territorial Council (KAATC)	50.00		50.00	100.00		100.00	94.99		94.99	189.98	94.99
	2552	Special Package for Dima Hasao Territorial Council (DHATC)	60.00		60.00	70.00		70.00	29.73		29.73	49.54	42.47
	Total: Special Development Packages		284.66		284.66	202.00		202.00	132.47		132.47	46.54	65.58
4	Prime Minister's Development Initiative for North East Region (PM-DevINE)												
	2552	PM-DevINE	764.50		764.50	383.13		383.13	180.65		180.65	23.63	47.15
	4552	PM-DevINE		1435.50	1435.50		1010.87	1010.87		834.23	834.23	58.11	82.53
	Total: Prime Minister's Development Initiative for North East Region (PM-DevINE)		764.50	1435.50	2200.00	383.13	1010.87	1394.00	180.65	834.23	1014.88	46.13	72.80
5	6885	Loans to North Eastern Development Finance Corporation Ltd (NEDFi)		70.00	70.00		70.00	70.00		70.00	70.00	100.00	100.00
	Total Schemes		2008.94	3856.72	5865.66	1397.62	2568.38	3966.00	1069.59	2346.96	3416.54	58.25	86.15
	Non-Schemes												
6	2052	Secretariat - General Services	31.74		31.74	39.37		39.37	30.69		30.69	96.71	77.96
	4075	M/o DoNER/ Capital Outlay on Miscellaneous General Services		0.60	0.60		0.63	0.63		0.48	0.48	79.50	75.71
7	6851	Non-Plan Loans to North Eastern Handicrafts and Handlooms Development Corproation		2.00	2.00		0.00	0.00		0.00	0.00	0.00	0.00
	Total Non-Scheme		31.74	2.60	34.34	39.37	0.63	40.00	30.69	0.48	31.17	90.77	77.93
	Grand Total		2040.68	3859.32	5900.00	1436.99	2569.01	4006.00	1100.28	2347.43	3447.71	58.44	86.06

* Expenditure figures are as furnished by PAO