

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION
Statement of Utilization of Plan and Non-Plan funds during 2014-15

(In Rs. Crore)

S. No	Major Head	Name of Scheme	Budget Estimates 2014-15	Revised Estimates 2014-15	Expenditure 2014-15	Expenditure as %age of BE	Expenditure as %age of RE
Plan Schemes							
1	2552	Schemes of North Eastern Council - Revenue	143.00	111.00	110.98	77.61	99.98
	4552	Schemes of North Eastern Council - Capital	38.00	23.00	23.00	60.53	100.00
	3601	Schemes of NEC - Special Development Project	582.00	438.00	437.99	75.26	100.00
2	4552	Construction/Improvement of Roads of Economic Importance	7.00	7.00	6.97	99.57	99.57
		Total: NEC	770.00	579.00	578.94	75.19	99.99
3	3601	Grants from Central Pool of Resources for North Eastern Region	948.00	704.50	704.50	74.31	100.00
4	2552	Consultancy, Monitoring, third party evaluation charges etc. under NLCPR Scheme	2.00	1.00	0.74	37.00	74.00
		Total NLCPR - State	950.00	705.50	705.24	74.24	99.96
5	4552	Non-Lapsable Central Pool of Resources (NLCPR)- Central	72.00	72.00	71.97	99.96	99.96
6	3601	North Eastern States Road Investment Programme (NESRIP)-EAP	45.00	125.00	125.00	277.78	100.00
7	2552	Asian Development Bank assisted North East Road Project	2.00	0.50	0.11	5.50	22.00
8	3601	Special Package for Bodoland Territoria Council (BTC)	50.00	30.00	30.00	60.00	100.00
9	3601	Special Package for Karbi Anglong Territoria Council (KAATC)	0.00	15.00	10.52	0.00	70.13
10	2552	North Eastern Region Livelihood Project (NERLP)- EAP	30.00	90.00	90.00	300.00	100.00
11	2250	Advertising and Publicity	7.00	5.50	4.82	68.86	87.64
12	2250	Technical Assistance & Capacity Building	20.00	16.00	15.97	79.85	99.81
13	6885	Loans to North Eastern Development Finance Corporation Ltd (NEDEF)	60.00	60.00	60.00	100.00	100.00
14	4552	Schemes under Social and Infrastructure Development Fund	170.00	70.00	41.57	24.45	59.39
		Less Amount met from Social and Infrastructure Development Fund	-170.00	-70.00	-41.57	24.45	59.39
15	3601	NE Roads Corporation	200.00	66.00	0.00	0.00	0.00
16	3601	Organic Farming in NE States	100.00	33.00	0.00	0.00	0.00
17	4851	Equity Investment in North Eastern Handicrafts and Handlooms Development (Grant-in-Aid)	0.00	2.50	2.50	0.00	100.00
		Total Plan Schemes	2306.00	1800.00	1695.07	73.51	94.17
Non-Plan							
1	2052	Secretariat - General Services	10.44	10.28	10.20	97.70	99.22
2	2070	Secretariat of North Eastern Council	12.34	12.17	12.17	98.62	100.00
3	6851	Non-Plan Loans to North Eastern Handicrafts and Handlooms Development Corporation	2.00	2.00	2.00	100.00	100.00
4	6851	Loan to North Eastern Regional Agricultural Marketing Corporation	2.00	1.00	0.00	0.00	0.00
		Total Non-Plan	26.78	25.45	24.37	91.00	95.76
		Grand Total	2332.78	1825.45	1719.44	73.71	94.19