

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION
Statement of Utilization of Plan and Non-Plan funds during 2015-16

| (In Rs. Crore) | | | | | | | |
|---------------------|------------|---|--------------------------|---------------------------|---------------------|---------------------------|---------------------------|
| S. No. | Major Head | Name of Scheme | Budget Estimates 2015-16 | Revised Estimates 2015-16 | Expenditure 2015-16 | Expenditure as %age of BE | Expenditure as %age of RE |
| Plan Schemes | | | | | | | |
| 1 | 2552 | Schemes of North Eastern Council - Revenue | 140.00 | 140.00 | 137.62 | 98.30 | 98.30 |
| | 4552 | Schemes of North Eastern Council - Capital | 23.00 | 23.00 | 23.00 | 100.00 | 100.00 |
| | 3601 | Schemes of NEC - Special Development Project | 600.00 | 600.00 | 591.08 | 98.51 | 98.51 |
| 2 | 4552 | Construction/Improvement of Roads of Economic Importance | 10.00 | 10.00 | 9.95 | 99.50 | 99.50 |
| | | Total: NEC | 773.00 | 773.00 | 761.65 | 98.53 | 98.53 |
| 3 | 3601 | Grants from Central Pool of Resources for North Eastern Region | 970.00 | 735.42 | 605.10 | 62.38 | 82.28 |
| 4 | 2552 | Consultancy, Monitoring, third party evaluation charges etc. under NLCPR Scheme | 5.00 | 5.00 | 1.52 | 30.40 | 30.40 |
| | | Total NLCPR - State | 975.00 | 740.42 | 606.62 | 62.22 | 81.93 |
| 5 | 4552 | Non-Lapsable Central Pool of Resources (NLCPR)- Central | 90.00 | 90.00 | 149.96 | 166.62 | 166.62 |
| 6 | 3601 | North Eastern States Road Investment Programme (NESRIP)-EAP | 24.50 | 124.50 | 124.50 | 508.16 | 100.00 |
| 7 | 2552 | Asian Development Bank assisted North East Road Project | 0.50 | 0.50 | 0.50 | 100.00 | 100.00 |
| 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 | 0.00 | 5.15 | 0.00 | 0.00 |
| 10 | 3601 | Special Package for Dima Hasao Territorial Council (DHATC) | 0.00 | 0.00 | 37.24 | 0.00 | 0.00 |
| 11 | 2552 | North Eastern Region Livelihood Project (NERLP)- EAP | 15.00 | 90.00 | 119.95 | 799.67 | 133.28 |
| 12 | 2250 | Advertising and Publicity | 10.50 | 9.00 | 6.37 | 60.67 | 70.78 |
| 13 | 2250 | Technical Assistance & Capacity Building | 16.00 | 11.00 | 12.88 | 80.50 | 117.09 |
| 14 | 6885 | Loans to North Eastern Development Finance Corporation Ltd (NEDFi) | 30.00 | 30.00 | 30.00 | 100.00 | 100.00 |
| 15 | 4552 | Schemes under Social and Infrastructure Development Fund | 170.00 | 70.00 | 49.88 | 29.34 | 71.26 |
| | | Less Amount met from Social and Infrastructure Development Fund | -170.00 | -70.00 | -49.88 | 29.34 | 71.26 |
| 16 | 3601 | NE Roads Corporation | 225.00 | 75.00 | 0.00 | 0.00 | 0.00 |
| | 4552 | North East Road Sector Development Scheme | 0.00 | 0.00 | 75.00 | 0.00 | 0.00 |
| 17 | 3601 | Organic Farming in NE States | 125.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18 | 4851 | Equity Investment in North Eastern Handicrafts and Handlooms Development (Grant-in-Aid) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | | Total Plan Schemes | 2334.50 | 1973.42 | 1959.82 | 83.95 | 99.31 |
| Non-Plan | | | | | | | |
| 1 | 2052 | Secretariat - General Services | 11.48 | 10.91 | 10.52 | 91.64 | 96.43 |
| 2 | 2070 | Secretariat of North Eastern Council | 12.76 | 11.81 | 12.46 | 97.65 | 105.50 |
| 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 | 2.00 | 2.00 | 100.00 | 100.00 |
| | | Total Non-Plan | 28.24 | 26.72 | 26.98 | 95.54 | 100.97 |
| | | Grand Total | 2362.74 | 2000.14 | 1986.80 | 84.09 | 99.33 |