

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION
Statement of Utilization of Plan and Non-Plan funds during 2016-17

(In Rs. Crore)

S. No.	Major Head	Name of Scheme	Budget Estimates 2016-17	Revised Estimates 2016-17	Expenditure 2016-17	Expenditure as %age of BE	Expenditure as %age of RE
		Plan Schemes					
1	2552	Schemes of North Eastern Council - Revenue	450.00	390.67	388.62	86.36	99.48
	4552	Schemes of North Eastern Council - Capital	45.00	40.00	39.08	86.84	97.70
	3601	Schemes of NEC - Special Development Project	300.00	484.33	533.12	177.71	110.07
2	4552	Construction/Improvement of Roads of Economic Importance	5.00	5.00	4.95	99.00	99.00
		Total: NEC	800.00	920.00	965.77	120.72	104.98
3	3601	Grants from Central Pool of Resources for North Eastern Region	695.00	645.00	645.00	92.81	100.00
4	2552	Consultancy, Monitoring, third party evaluation charges etc. under NLCPR Scheme	5.00	5.00	2.29	45.80	45.80
		Total NLCPR - State	700.00	650.00	647.29	92.47	99.58
5	4552	Non-Lapsable Central Pool of Resources (NLCPR)- Central	200.00	200.00	190.00	95.00	95.00
6	4552	North East Road Sector Development Scheme - Programme	150.00	150.00	150.00	100.00	100.00
7	3601	North East Road Sector Development Scheme -EAP(NESRIP)	150.00	150.00	150.00	100.00	100.00
8	2552	Asian Development Bank assisted North East Road Project	2.00	2.00	1.67	83.50	83.50
9	3601	Special Package for Bodoland Territoria Council (BTC)	50.00	50.00	50.00	100.00	100.00
10	3601	Special Package for Karbi Anglong Territoria Council (KAATC)	30.00	30.00	3.44	11.47	11.47
11	3601	Special Package for Dima Hasao Territorial Council (DHATC)	20.00	20.00	0.08	0.40	0.40
12	2552	North Eastern Region Livelihood Project (NERLP)- EAP	150.00	174.00	173.95	115.97	99.97
13	2250	Capacity Building and Publicity	73.00	70.21	59.17	81.05	84.28
14	6885	Loans to North Eastern Development Finance Corporation Ltd	75.00	75.00	75.00	100.00	100.00
15	4552	Schemes under Social and Infrastructure Development Fund	170.00	100.00	47.70	28.06	47.70
		Less Amount met from Social and Infrastructure Development Fund	-170.00	-100.00	-47.71	28.06	47.71
		Total Plan Schemes	2400.00	2491.21	2466.36	102.77	99.00
		Non-Plan					
1	2052	Secretariat - General Services	12.41	13.69	13.34	107.49	97.44
	2070	Secretariat of North Eastern Council	13.60	15.52	14.14	103.97	91.11
2	6851	Non-Plan Loans to North Eastern Handicrafts and Handlooms Development Corporation	2.00	2.00	2.00	100.00	100.00
	6851	Loan to North Eastern Regional Agricultural Marketing Corporation	2.00	2.00	0.00	0.00	0.00
		Total Non-Plan	30.01	33.21	29.48	98.23	88.77
		Grand Total	2430.01	2524.42	2495.84	102.71	98.87