

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION
Statement of Utilization of funds during 2017-18

(In Rs. Crore)													
S. No.	Major Head	Name of Scheme	Budget Estimates 2017-18			Revised Estimates 2017-18			Expenditure 2017-18			Exp as %age of BE	Exp as %age of RE
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total		
		Schemes											
1	2070	North Eastern Council-Secretariat	15.70		15.70	15.70		15.70	14.15		14.15	90.13	90.13
	2552	Schemes of North Eastern Council - Revenue	395.67		395.67	287.47		287.47	296.24		296.24	74.87	103.05
	4552	Schemes of North Eastern Council - Capital		40.00	40.00		35.00	35.00	24.84	24.84	24.84	62.10	70.97
	3601	Schemes of NEC - Special Development Project	484.33		484.33	697.53		697.53	758.28		758.28	156.56	108.71
2	4552	Construction/Improvement of Roads of Economic Importance		5.00	5.00		5.00	5.00	0.00	5.00	5.00	100.00	100.00
		Total: North Eastern Council	895.70	45.00	940.70	1000.70	40.00	1040.70	1068.67	29.84	1098.51	116.78	105.55
3	3601	Grants from Central Pool of Resources for North Eastern Region	695.50		695.50	699.06		699.06	700.47		700.47	100.71	100.20
4	2552	Consultancy, Monitoring, third party evaluation charges etc. under NLCPR Scheme	5.00		5.00	2.00		2.00	1.43		1.43	28.60	71.50
		Total NLCPR - State	700.50	0.00	700.50	701.06	0.00	701.06	701.90	0.00	701.90	100.20	100.12
5	4552	Non-Lapsable Central Pool of Resources (NLCPR)- Central		369.00	369.00		175.00	175.00		160.52	160.52	43.50	91.73
6	4552	North East Road Sector Development Scheme - Programme		150.00	150.00		150.00	150.00		12.00	12.00	8.00	8.00
7	3601	North East Road Sector Development Scheme -EAP(NESRIP)	150.00		150.00	180.00		180.00	180.00		180.00	120.00	100.00
8	2552	Asian Development Bank assisted North East Road PMU	2.00		2.00	0.66		0.66	0.36		0.36	18.00	54.55
9	3601	Special Package for Bodoland Territorial Council (BTC)	50.00		50.00	50.00		50.00	23.47		23.47	46.94	46.94
10	3601	Special Package for Karbi Anglong Territorial Council (KAATC)	40.00		40.00	40.00		40.00	1.50		1.50	3.75	3.75
11	3601	Special Package for Dima Hasao Territorial Council (DHATC)	30.00		30.00	30.00		30.00	23.37		23.37	77.90	77.90
12	2552	North Eastern Region Livelihood Project (NERLP)- EAP	150.00		150.00	215.00		215.00	214.95		214.95	143.30	99.98
13	2250	Capacity Building and Publicity	52.00		52.00	52.00		52.00	49.60		49.60	95.38	95.38
14	6885	Loans to North Eastern Development Finance Corporation Ltd (NEDFi)		30.00	30.00		30.00	30.00		30.00	30.00	100.00	100.00
15	4552	Schemes under Social and Infrastructure Development Fund		110.00	110.00		55.00	55.00		54.39	54.39	49.45	98.89
		Less Amount met from Social and Infrastructure Development Fund		-110.00	-110.00		-55.00	-55.00		-54.39	-54.39	49.45	98.89
16	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
17	6851	Loan to North Eastern Regional Agricultural Marketing Corporation		2.00	2.00		2.00	2.00		2.00	2.00	100.00	100.00
		Total Schemes	2070.20	598.00	2668.20	2269.42	399.00	2668.42	2263.82	236.36	2500.18	93.70	93.70
		Non-Schemes											
1	2052	Secretariat - General Services	14.25	0.00	14.25	14.03	0.00	14.03	13.79	0.00	13.79	96.77	98.29
		Total Non-Scheme	14.25	0.00	14.25	14.03	0.00	14.03	13.79	0.00	13.79	96.77	98.29
		Grand Total	2084.45	598.00	2682.45	2283.45	399.00	2682.45	2277.61	236.36	2513.97	93.72	93.72