

**MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION**  
**Statement of Utilization of funds during 2018-19**

(In Rs. Crore)

S. No.	Major Head	Name of Scheme	Budget Estimates 2018-19			Revised Estimates 2018-19			Expenditure 2018-19			Exp as %age of BE	Exp as %age of RE
			Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total		
		<b>Schemes</b>											
1	2070	North Eastern Council-Secretariat	19.00		<b>19.00</b>	19.00		<b>19.00</b>	16.74		<b>16.74</b>	88.11	88.11
	2552	Schemes of North Eastern Council - Revenue	321.00		<b>321.00</b>	551.36		<b>551.36</b>	352.55		<b>352.55</b>	109.83	63.94
	4552	Schemes of North Eastern Council - Capital		40.00	<b>40.00</b>		37.00	<b>37.00</b>		9.17	<b>9.17</b>	22.93	24.78
	3601	Schemes of NEC - Special Development Project	505.00		<b>505.00</b>	402.72		<b>402.72</b>	428.25		<b>428.25</b>	84.80	106.34
2	4552	Construction/Improvement of Roads of Economic Importance		40.00	<b>40.00</b>		10.00	<b>10.00</b>		5.00	<b>5.00</b>	12.50	50.00
		<b>Total: North Eastern Council</b>	<b>845.00</b>	<b>80.00</b>	<b>925.00</b>	<b>973.08</b>	<b>47.00</b>	<b>1020.08</b>	<b>797.54</b>	<b>14.17</b>	<b>811.71</b>	87.75	79.57
3	3601	Grants from Central Pool of Resources for North Eastern Region	690.00		<b>690.00</b>	655.40		<b>655.40</b>	449.63		<b>449.63</b>	65.16	68.60
4	2552	Consultancy, Monitoring, third party evaluation charges etc. under NLCPR Scheme	2.00		<b>2.00</b>	2.00		<b>2.00</b>	0.58		<b>0.58</b>	29.00	29.00
		<b>Total NLCPR - State</b>	<b>692.00</b>	<b>0.00</b>	<b>692.00</b>	<b>657.40</b>	<b>0.00</b>	<b>657.40</b>	<b>450.21</b>	<b>0.00</b>	<b>450.21</b>	65.06	68.48
5	4552	Non-Lapsable Central Pool of Resources (NLCPR)- Central		310.00	<b>310.00</b>		125.56	<b>125.56</b>		76.34	<b>76.34</b>	24.63	60.80
6	2552	North East Special Infrastructure Development Scheme - Programme	130.00		<b>130.00</b>	130.00		<b>130.00</b>	93.94		<b>93.94</b>	72.26	72.26
	2250	A & P and Capacity Enhancement for Governance in NER	20.00		<b>20.00</b>	0.00		<b>0.00</b>	0.00		<b>0.00</b>	0.00	0.00
	3601	Hill Area Development Programme	30.00		<b>30.00</b>	10.00		<b>10.00</b>	0.00		<b>0.00</b>	0.00	0.00
6	4552	North East Road Sector Development Scheme - Programme		250.00	<b>250.00</b>		54.50	<b>54.50</b>		1.00	<b>1.00</b>	0.40	1.83
7	3601	North East Road Sector Development Scheme -EAP(NESRIP)	333.27		<b>333.27</b>	337.27		<b>337.27</b>	369.76		<b>369.76</b>	110.95	109.63
8	2552	Asian Development Bank assisted North East Road PMU	1.00		<b>1.00</b>	1.00		<b>1.00</b>	0.41		<b>0.41</b>	41.00	41.00
9	3601	Special Package for Bodoland Territorial Council (BTC)	20.00		<b>20.00</b>	5.00		<b>5.00</b>	0.00		<b>0.00</b>	0.00	0.00
10	3601	Special Package for Karbi Anglong Territorial Council (KAATC)	40.00		<b>40.00</b>	40.00		<b>40.00</b>	39.63		<b>39.63</b>	99.08	99.08
11	3601	Special Package for Dima Hasao Territorial Council (DHATC)	20.00		<b>20.00</b>	20.00		<b>20.00</b>	12.00		<b>12.00</b>	60.00	60.00
12	2552	North Eastern Region Livelihood Project (NERLP)- EAP	180.00		<b>180.00</b>	180.00		<b>180.00</b>	90.00		<b>90.00</b>	50.00	50.00
14	6885	Loans to North Eastern Development Finance Corporation Ltd (NEDFi)		30.00	<b>30.00</b>		30.00	<b>30.00</b>		0.00	<b>0.00</b>	0.00	0.00
15	4552	Schemes under Social and Infrastructure Development Fund		60.00	<b>60.00</b>		60.00	<b>60.00</b>		26.80	<b>26.80</b>	44.67	44.67
		Less Amount met from Social and Infrastructure Development Fund		-60.00	<b>-60.00</b>		-60.00	<b>-60.00</b>		-26.80	<b>-26.80</b>	44.67	44.67
16	6851	Non-Plan Loans to North Eastern Handicrafts and Handlooms Development Corporation		2.00	<b>2.00</b>		2.00	<b>2.00</b>		2.00	<b>2.00</b>	100.00	100.00
17	6851	Loan to North Eastern Regional Agricultural Marketing Corporation		2.00	<b>2.00</b>		2.00	<b>2.00</b>		0.00	<b>0.00</b>	0.00	0.00
		<b>Total Schemes</b>	<b>2311.27</b>	<b>674.00</b>	<b>2985.27</b>	<b>2353.75</b>	<b>261.06</b>	<b>2614.81</b>	<b>1853.49</b>	<b>93.51</b>	<b>1947.00</b>	65.22	74.46
		<b>Non-Schemes</b>											
1	2052	Secretariat - General Services	14.73	0.00	<b>14.73</b>	14.67	0.00	<b>14.67</b>	14.19	0.00	<b>14.19</b>	96.33	96.73
		<b>Total Non-Scheme</b>	<b>14.73</b>	<b>0.00</b>	<b>14.73</b>	<b>14.67</b>	<b>0.00</b>	<b>14.67</b>	<b>14.19</b>	<b>0.00</b>	<b>14.19</b>	96.33	96.73
		<b>Grand Total</b>	<b>2326.00</b>	<b>674.00</b>	<b>3000.00</b>	<b>2368.42</b>	<b>261.06</b>	<b>2629.48</b>	<b>1867.68</b>	<b>93.51</b>	<b>1961.19</b>	65.37	74.58