

**MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION**  
**Statement of Utilization of funds during 2019-20**

(In Rs. Crore)

S. No.	Major Head	Name of Scheme	Budget Estimates 2019-20			Revised Estimates 2019-20			Expenditure 2019-20			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	20.77		20.77	17.61		17.61	17.61		17.61	84.79	100.00
	2552	Schemes of North Eastern Council - Revenue	479.41		479.41	341.07		341.07	341.07		341.07	71.14	100.00
	4552	Schemes of North Eastern Council - Capital		80.00	80.00		25.00	25.00		25.00	25.00	31.25	100.00
	3601	Schemes of NEC - Special Development Project	305.00		305.00	305.00		305.00	305.00		305.00	100.00	100.00
2	4552	Construction/Improvement of Roads of Eco Imp		50.00	50.00		1.78	1.78		1.78	1.78	3.56	100.00
		<b>Total: North Eastern Council</b>	<b>805.18</b>	<b>130.00</b>	<b>935.18</b>	<b>663.68</b>	<b>26.78</b>	<b>690.46</b>	<b>663.68</b>	<b>26.78</b>	<b>690.46</b>	<b>73.83</b>	<b>100.00</b>
3	3601	Grants from Central Pool of Resources for North Eastern Region	390.00		390.00	379.19		379.19	379.19		379.19	97.23	100.00
4	2552	Consultancy, Monitoring, third party evaluation charges etc. under NLCPR Scheme	2.00		2.00	0.40		0.40	0.40		0.40	20.00	100.00
		<b>Total NLCPR - State</b>	<b>392.00</b>	<b>0.00</b>	<b>392.00</b>	<b>379.59</b>	<b>0.00</b>	<b>379.59</b>	<b>379.59</b>	<b>0.00</b>	<b>379.59</b>	<b>96.83</b>	<b>100.00</b>
5	4552	Non-Lapsable Central Pool of Resources (NLCPR)- Central		141.10	141.10		197.00	197.00		197.00	197.00	139.62	100.00
6	2552	North East Special Infrastructure Development Scheme - Prog	644.65		644.65	549.25		549.25	549.14		549.14	85.18	99.98
	2250	A & P and Capacity Enhancement for Governance in Hill Area Development Programme	0.00		0.00	0.00		0.00	0.00		0.00	0.00	0.00
	3601	Hill Area Development Programme	50.00		50.00	13.36		13.36	13.36		13.36	26.72	100.00
6	4552	North East Road Sector Development Scheme - Prog		400.00	400.00		355.83	355.83		355.83	355.83	88.96	100.00
7	3601	North East Road Sector Development Scheme - EAP(NESRIP)	266.17		266.17	324.56		324.56	324.56		324.56	121.94	100.00
8	2552	Asian Development Bank assisted North East Road	1.00		1.00	0.29		0.29	0.28		0.28	28.00	96.55
9	3601	Special Package for Bodoland Territorial Council (BTC)	20.00		20.00	3.85		3.85	3.85		3.85	19.25	100.00
10	3601	Special Package for Karbi Anglong Territorial Council (KAATC)	40.00		40.00	35.57		35.57	35.57		35.57	88.93	100.00
11	3601	Special Package for Dima Hasao Territorial Council (DHATC)	20.00		20.00	25.82		25.82	25.82		25.82	129.10	100.00
12	2552	North Eastern Region Livelihood Project (NERLP)- EAP	38.00		38.00	12.54		12.54	12.54		12.54	33.00	100.00
14	6885	Loans to North Eastern Development Finance Corporation Ltd (NEDFi)		30.00	30.00		60.00	60.00		60.00	60.00	200.00	100.00
15	4552	Schemes under Social and Infrastructure Development Fund		60.00	60.00		40.00	40.00		27.89	27.89	46.48	69.73
		Less Amount met from Social and Infrastructure Development Fund		-60.00	-60.00		-40.00	-40.00		-27.89	-27.89	46.48	69.73
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		4.10	4.10		4.10	4.10		4.10	4.10	100.00	100.00
		<b>Total Schemes</b>	<b>2277.00</b>	<b>707.20</b>	<b>2984.20</b>	<b>2008.51</b>	<b>645.71</b>	<b>2654.22</b>	<b>2008.39</b>	<b>645.71</b>	<b>2654.10</b>	<b>88.94</b>	<b>100.00</b>
		<b>Non-Schemes</b>											
1	2052	Secretariat - General Services	15.80	0.00	15.80	15.78	0.00	15.78	15.62	0.00	15.62	98.86	98.99
		<b>Total Non-Scheme</b>	<b>15.80</b>	<b>0.00</b>	<b>15.80</b>	<b>15.78</b>	<b>0.00</b>	<b>15.78</b>	<b>15.62</b>	<b>0.00</b>	<b>15.62</b>	<b>98.86</b>	<b>98.99</b>
		<b>Grand Total</b>	<b>2292.80</b>	<b>707.20</b>	<b>3000.00</b>	<b>2024.29</b>	<b>645.71</b>	<b>2670.00</b>	<b>2024.01</b>	<b>645.71</b>	<b>2669.72</b>	<b>88.99</b>	<b>99.99</b>