

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION
Statement of Utilisation of Plan and Non-Plan funds during April 2011-Jan 2012: Grant No.28
(In Rs. Crores) /Provisional

S No.	Major Head		Budget Estimates 2011-12	2011-12 Expenditure April, 2011-Jan. 2012	% Utilization w.r.t. BE 2011-12	2010-11 Expenditure April 2010-Jan. 2011	% Utilization w.r.t. BE 2010-11
		<u>Plan Schemes</u>					
1	2250	Advocacy & Publicity	7.00	4.41	63.0	3.06	43.71
2	2250	Capacity Building & Technical Assistance	20.00	12.33	61.7	11.11	56.97
3		NEC Plan Schemes					
i	2552	Schemes of North Eastern Council (Revenue)	103.00	77.44	75.2	49.2	37.03
ii	3601	Schemes of North Eastern Council -Special Development Projects (Revenue)	530.00	431.87	81.5	351.99	71.82
iii	4552	Schemes of North Eastern Council (Capital)	67.00	36.80	54.93	29.4	38.18
3		Total NEC Plan Schemes	700.00	546.11	78.0	343.51	49.07
4	2552	NER Livelihood Project[NERLP]	35.00	1.59	4.54	0.01	0.03
5	2552	NE States Road Project PMU	1.00	0.04	4.00	0.03	6.00
6	2552	Consultancy, Monitoring, Third Party evaluation charges under NLCPR Scheme	1.00	0.00	0.00	0	0.00
7	3601	NLCPR	799.00	646.90	81.0	528.82	66.10
8	3601	Special Package for BTC	50.00	15.09	30.2	38.6	77.20
9	3601	NE States Road Project [NESRP]	68.00	0.00	0.0	0.51	0.75
10	6885	Loans to NEDFi	60.00	60.00	100.0	60	100.00
		Total Plan Schemes (A)	1741.00	1286.47	73.9	985.65	56.65

	4552	Schemes Under SIDF	170.00	97.53	57.4	0	0.00
RE Plan 2011-12 is `1641 Cr. [NERLP (Sr. No.4) Is ` 2.65 Cr and NESRP (Sr. No.9) ` 0.35 Cr.							
		<u>Non-Plan</u>					
1	2052	M/DoNER Sectt .	7.20	7.55	104.9	6.47	108.01
2	2070	NEC Sectt.	10.38	9.51	91.6	8.38	89.72
3	6851	Loan to North Eastern Handicrafts & Handloom Corp. Ltd.	2.00	2.00	100.0	2.00	100.00
4	6851	Loan to NERAMAC.	2.00	2.00	100.0	2	100.00
		Total Non-Plan : (B)	21.58	21.06	97.6	18.85	97.52
		GRAND TOTAL : (A) + (B)	1762.58	1307.53	74.2	1004.50	57.10

Non-Plan 2011-12 is ` 23.27 Cr. [ M/DoNER Sectt (Sr. No.1) Is ` 8.48 Cr and NEC Sectt (Sr. No.2) ` 10.79 Cr.

Source: E-Lekha (1/31/2012)