

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

Details of allocation of funds and expenditure scheme-wise (Plan/Non Plan)
during April-December 2012: Grant No.28

(In Rs. Crores) / Provisional

Sr. No.	Major Head	Plan Schemes	2012-13			2011-12		
			Budget Estimates 2012-13	Expenditure April- Dec. 2012	% Utilization w.r.t. BE 2012-13	Budget Estimates 2011-12	Expenditure April- Dec. 2011	% Utilization w.r.t. BE 2011-12
1	2250	Advocacy & Publicity	7.00	2.68	38.29	7.00	4.40	62.86
2	2250	Capacity Building & Technical Assistance	20.00	6.93	34.65	20.00	11.26	56.30
3		NEC Plan Schemes						
i	2552	Schemes of North Eastern Council (Revenue)	108.00	62.17	57.56	103.00	72.41	70.30
ii	3601	Schemes of North Eastern Council -Special Development Projects (Revenue)	583.00	452.72	77.65	530.00	377.77	71.28
iii	4552	Schemes of North Eastern Council (Capital)	79.00	23.29	29.48	67.00	31.80	47.46
		Total NEC Plan Schemes	770.00	538.18	69.89	700.00	481.98	68.85
4	2552	NER Livelihood Project[NERLP]	35.00	0.01	0.03	35.00	1.59	4.54
5	2552	NE States Road Project PMU	2.00	0.04	2.00	1.00	0.03	3.00
6	2552	Consultancy, Monitoring, Third Party evaluation charges under NLCPR Scheme	1.00	0.00	0.00	1.00	0.00	0.00
7	3601	NLCPR	879.00	605.49	68.88	799.00	620.47	77.66
8	3601	Special Package for BTC	50.00	11.16	22.32	50.00	15.09	30.18
9	3601	NE States Road Project [NESRP]	45.00	0.62	1.38	68.00	0.00	0.00
10	6885	Loans to NEDFI	60.00	60.00	100.00	60.00	60.00	100.00
11	4552	NLCPR Central	36.00	0.00	0.00	0.00	0.00	0.00
		Total Plan Schemes (A)	1905.00	1225.11	64.31	1741.00	1194.82	68.63

	4552	Schemes Under SIDF	170.00	75.17	44.22	170.00	97.53	57.37
Non-Plan								
1	2052	M/DoNER Sectt .	8.98	6.77	75.39	7.20	6.84	95.00
2	2070	NEC Sectt.	11.35	9.56	84.23	10.38	8.76	84.39
3	6851	Loan to North Eastern Handicrafts & Handloom Corp. Ltd.	2.00	2.00	100.00	2.00	2.00	100.00
4	6851	Loan to NERAMAC.	2.00	2.00	100.00	2.00	2.00	100.00
		Total Non-Plan : (B)	24.33	20.33	83.56	21.58	19.60	90.82
		GRAND TOTAL : (A) + (B)	1929.33	1245.44	64.55	1762.58	1214.42	68.90

ANNEX - III