

**North Eastern Council Secretariat Shillong
Demand No. 23**

Statement showing Budget and Expenditure w.r.f. 2017-2018 to 2023-2024

FY	Revenue			Capital			Total		
	BE	RE	AE	BE	RE	AE	BE	RE	AE
2017-18	895.71	1071.66	1068.68	195.00	190.00	41.84	1090.71	1261.66	1110.52
2018-19	1155.00	1124.17	862.32	330.00	101.50	26.20	1485	1225.67	888.52
2019-20	805.18	663.67	663.67	671.10	579.60	579.60	1476.28	1243.27	1243.27
2020-21	789.90	564.16	564.16	684.59	288.35	288.34	1474.49	852.51	852.50
2021-22	542.55	511.39	511.39	592.49	622.17	621.89	1135.04	1133.56	1130.28
2022-23	661.87	661.87	369.03	605.96	333.73	129.42	1267.83	995.60	499.16
2023-24	760.00	785.00	771.61	1140.00	1140.00	592.22	1900.00	1925.00	1299.83
TOTAL	5610.21	5381.92	4810.86	4219.14	3255.35	2279.51	9829.35	8637.27	7024.08

BE RE AE FY 2017-2024

Major-headwise Vetted and Booked Amounts As on 13.03.2024 (Rs in crores)

Schemes	Major Head	BE 2023-24	RE 2023-24	Vetted/ Sanctioned Amount as on 13.03.2024	Booked/released amount as on 13.03.2024	% Exp. Incurred in r/o BE
Scheme of North Eastern Council	2552	729.54	0.00	683.77	628.73	86.18
North Eastern Council-Secretariat	2070	28.26	0.00	21.16	21.16	74.88
NEC-Establishment	4070	2.20	0.00	1.02	1.02	46.36
Scheme of North Eastern Council	4552	40.00	0.00	25.22	8.47	21.18
NESIDS (Roads)	4552	1100.00	0.00	421.19	317.65	28.88
	NEC Total	1900.00	0.00	1152.36	977.03	51.42