

**MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION**

## DEMAND NO. 22

**Ministry of Development of North Eastern Region***(In ₹ crores)*

	Actual 2019-2020			Budget 2020-2021			Revised 2020-2021			Budget 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2024.01	673.58	2697.59	2330.14	768.59	3098.73	1537.65	358.35	1896.00	2031.51	652.49	2684.00
Recoveries	-11.84	-27.88	-39.72	...	-50.00	-50.00	...	-36.00	-36.00	...	-26.00	-26.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>2012.17</b>	<b>645.70</b>	<b>2657.87</b>	<b>2330.14</b>	<b>718.59</b>	<b>3048.73</b>	<b>1537.65</b>	<b>322.35</b>	<b>1860.00</b>	<b>2031.51</b>	<b>626.49</b>	<b>2658.00</b>
A. The Budget allocations, net of recoveries, are given below:												
<b>CENTRE'S EXPENDITURE</b>												
<b>Establishment Expenditure of the Centre</b>												
1. Secretariat	15.62	...	15.62	17.08	...	17.08	16.72	...	16.72	16.51	...	16.51
<b>Central Sector Schemes/Projects</b>												
<b>Schemes of North East Council</b>												
2. Schemes of North East Council	358.68	25.00	383.68	526.18	80.00	606.18	360.59	13.79	374.38	342.55	42.00	384.55
	-11.84	...	-11.84	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>346.84</i>	<i>25.00</i>	<i>371.84</i>	<i>526.18</i>	<i>80.00</i>	<i>606.18</i>	<i>360.59</i>	<i>13.79</i>	<i>374.38</i>	<i>342.55</i>	<i>42.00</i>	<i>384.55</i>
3. Schemes of North East Council - Special Development Projects	305.00	...	305.00	263.72	...	263.72	203.72	...	203.72	200.00	...	200.00
<b>Total-Schemes of North East Council</b>	<b>651.84</b>	<b>25.00</b>	<b>676.84</b>	<b>789.90</b>	<b>80.00</b>	<b>869.90</b>	<b>564.31</b>	<b>13.79</b>	<b>578.10</b>	<b>542.55</b>	<b>42.00</b>	<b>584.55</b>
<b>Central Pool of Resources for North East and Sikkim</b>												
4. Central Pool of Resources for North East and Sikkim	379.19	197.00	576.19	407.16	144.59	551.75	200.00	144.56	344.56	404.50	176.45	580.95
5. <i>North East Special Infrastructure Development Scheme (NESIDS)</i>												
5.01 NESIDS Programme	549.14	...	549.14	620.00	...	620.00	411.00	...	411.00	630.00	...	630.00
5.02 Hill Area Development Programme	13.36	...	13.36	54.00	...	54.00	32.00	...	32.00	45.00	...	45.00
<i>Total- North East Special Infrastructure Development Scheme (NESIDS)</i>	<i>562.50</i>	<i>...</i>	<i>562.50</i>	<i>674.00</i>	<i>...</i>	<i>674.00</i>	<i>443.00</i>	<i>...</i>	<i>443.00</i>	<i>675.00</i>	<i>...</i>	<i>675.00</i>
6. Consultancy, Monitoring, Evaluation - Charges under NLCPR Scheme	0.40	...	0.40	...	...	...	...	...	...	...	...	...
<b>Total-Central Pool of Resources for North East and Sikkim</b>	<b>942.09</b>	<b>197.00</b>	<b>1139.09</b>	<b>1081.16</b>	<b>144.59</b>	<b>1225.75</b>	<b>643.00</b>	<b>144.56</b>	<b>787.56</b>	<b>1079.50</b>	<b>176.45</b>	<b>1255.95</b>
<b>Livelihood, Skills and Capacity Building</b>												
7. NER Livelihood (EAP) Project (NERLP) -	12.54	...	12.54	...	...	...	...	...	...	...	...	...
<b>North East Road Projects</b>												

(In ₹ crores)

	Actual 2019-2020			Budget 2020-2021			Revised 2020-2021			Budget 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. North East States Road PMU (ADB Assisted)												
8.01 Project Management Unit	0.28	...	0.28	1.00	...	1.00	0.60	...	0.60	0.55	...	0.55
9. Construction/Improvement of Roads of Economic Importance	...	1.78	1.78	...	...	...	...	...	...	...	...	...
10. North East Road Sector Development Scheme												
10.01 Programme Component	...	355.82	355.82	...	460.00	460.00	...	130.00	130.00	...	374.04	374.04
10.02 EAP Component	324.56	...	324.56	340.00	...	340.00	279.02	...	279.02	321.65	...	321.65
Total- North East Road Sector Development Scheme	324.56	355.82	680.38	340.00	460.00	800.00	279.02	130.00	409.02	321.65	374.04	695.69
<b>Total-North East Road Projects</b>	<b>324.84</b>	<b>357.60</b>	<b>682.44</b>	<b>341.00</b>	<b>460.00</b>	<b>801.00</b>	<b>279.62</b>	<b>130.00</b>	<b>409.62</b>	<b>322.20</b>	<b>374.04</b>	<b>696.24</b>
<b>Special Development Packages</b>												
11. Bodoland Territorial Council	3.85	...	3.85	10.00	...	10.00	...	...	...	11.00	...	11.00
12. Karbi Anglong Autonomous Territorial Council	35.57	...	35.57	57.00	...	57.00	18.00	...	18.00	37.75	...	37.75
13. Dima Hasao Territorial Council	25.82	...	25.82	34.00	...	34.00	16.00	...	16.00	22.00	...	22.00
<b>Total-Special Development Packages</b>	<b>65.24</b>	<b>...</b>	<b>65.24</b>	<b>101.00</b>	<b>...</b>	<b>101.00</b>	<b>34.00</b>	<b>...</b>	<b>34.00</b>	<b>70.75</b>	<b>...</b>	<b>70.75</b>
14. Loan to North East Development Finance Corporation	...	60.00	60.00	...	30.00	30.00	...	30.00	30.00	...	30.00	30.00
15. Social and Infrastructure Development Fund	...	27.88	27.88	...	50.00	50.00	...	36.00	36.00	...	26.00	26.00
	...	-27.88	-27.88	...	-50.00	-50.00	...	-36.00	-36.00	...	-26.00	-26.00
<i>Net</i>	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total-Central Sector Schemes/Projects</b>	<b>1996.55</b>	<b>639.60</b>	<b>2636.15</b>	<b>2313.06</b>	<b>714.59</b>	<b>3027.65</b>	<b>1520.93</b>	<b>318.35</b>	<b>1839.28</b>	<b>2015.00</b>	<b>622.49</b>	<b>2637.49</b>
<b>Other Central Sector Expenditure</b>												
<b>Public Sector Undertakings</b>												
16. North East Regional Agricultural Marketing Corporation	...	4.10	4.10	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
17. North Eastern Handicrafts and Handlooms Development Corporation Ltd	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
<b>Total-Public Sector Undertakings</b>	<b>...</b>	<b>6.10</b>	<b>6.10</b>	<b>...</b>	<b>4.00</b>	<b>4.00</b>	<b>...</b>	<b>4.00</b>	<b>4.00</b>	<b>...</b>	<b>4.00</b>	<b>4.00</b>
<b>Total-Other Central Sector Expenditure</b>	<b>...</b>	<b>6.10</b>	<b>6.10</b>	<b>...</b>	<b>4.00</b>	<b>4.00</b>	<b>...</b>	<b>4.00</b>	<b>4.00</b>	<b>...</b>	<b>4.00</b>	<b>4.00</b>
<b>Grand Total</b>	<b>2012.17</b>	<b>645.70</b>	<b>2657.87</b>	<b>2330.14</b>	<b>718.59</b>	<b>3048.73</b>	<b>1537.65</b>	<b>322.35</b>	<b>1860.00</b>	<b>2031.51</b>	<b>626.49</b>	<b>2658.00</b>
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Secretariat-General Services	15.62	...	15.62	17.08	...	17.08	16.72	...	16.72	16.51	...	16.51
2. Other Administrative Services	17.60	...	17.60	23.60	...	23.60	20.59	...	20.59	20.59	...	20.59
<b>Total-General Services</b>	<b>33.22</b>	<b>...</b>	<b>33.22</b>	<b>40.68</b>	<b>...</b>	<b>40.68</b>	<b>37.31</b>	<b>...</b>	<b>37.31</b>	<b>37.10</b>	<b>...</b>	<b>37.10</b>
<b>Economic Services</b>												
3. Loans for Village and Small Industries	...	6.10	6.10	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00

(In ₹ crores)

	Actual 2019-2020			Budget 2020-2021			Revised 2020-2021			Budget 2021-2022		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
4. Other Loans to Industries and Minerals	...	60.00	60.00	...	30.00	30.00	...	30.00	30.00	...	30.00	30.00
<b>Total-Economic Services Others</b>	...	<b>66.10</b>	<b>66.10</b>	...	<b>34.00</b>	<b>34.00</b>	...	<b>34.00</b>	<b>34.00</b>	...	<b>34.00</b>	<b>34.00</b>
5. North Eastern Areas	896.80	...	896.80	1123.58	...	1123.58	751.60	...	751.60	952.51	...	952.51
6. Grants-in-aid to State Governments	1082.15	...	1082.15	1165.88	...	1165.88	748.74	...	748.74	1041.90	...	1041.90
7. Capital Outlay on North Eastern Areas	...	579.60	579.60	...	684.59	684.59	...	288.35	288.35	...	592.49	592.49
<b>Total-Others</b>	<b>1978.95</b>	<b>579.60</b>	<b>2558.55</b>	<b>2289.46</b>	<b>684.59</b>	<b>2974.05</b>	<b>1500.34</b>	<b>288.35</b>	<b>1788.69</b>	<b>1994.41</b>	<b>592.49</b>	<b>2586.90</b>
<b>Grand Total</b>	<b>2012.17</b>	<b>645.70</b>	<b>2657.87</b>	<b>2330.14</b>	<b>718.59</b>	<b>3048.73</b>	<b>1537.65</b>	<b>322.35</b>	<b>1860.00</b>	<b>2031.51</b>	<b>626.49</b>	<b>2658.00</b>
	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total	Budget Support	IEBR	Total
<b>C. Investment in Public Enterprises</b>												
1. North East Regional Agricultural Marketing Corporation Limited	4.10	...	4.10	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
2. North Eastern Handicrafts and Handlooms Corporation Development Limited	2.00	...	2.00	2.00	1.00	3.00	2.00	...	2.00	2.00	...	2.00
<b>Total</b>	<b>6.10</b>	...	<b>6.10</b>	<b>4.00</b>	<b>1.00</b>	<b>5.00</b>	<b>4.00</b>	...	<b>4.00</b>	<b>4.00</b>	...	<b>4.00</b>

1. **Secretariat:** The provision is for expenditure of the Secretariat of the Ministry.

2. **Schemes of North East Council:** The schemes are to ensure integrated socio-economic development of the eight States of North Eastern Region including Sikkim. The objectives, inter-alia, include balanced development of the North Eastern Region by taking up sectors that need critical gap filling. The provision also includes expenditure of the Secretariat of North Eastern Council, Shillong.

3. **Schemes of North East Council - Special Development Projects:** The NEC gives Grants-in-aid to the State Governments of North Eastern Region for Development of Sectors like Bamboo, Piggery, Regional Tourism, Higher Education, Tertiary Healthcare, Telemedicine, Science and Technology Interventions in NER, etc.

4. **Central Pool of Resources for North East and Sikkim:** The broad objective of the Non-Lapsable Central Pool of Resources (NLCPR) is to ensure speedy development of infrastructure in the North Eastern Region and Sikkim by increasing the flow of budgetary financing for specific viable infrastructure projects/schemes in the region. It also enables the Central Ministries/Departments to fund projects/schemes in the North Eastern Region (NER) and implement schemes/projects of regional and / or national priorities in NER

in addition to projects taken up by them through the 10% mandatory earmarking. The provision is for funding these projects.

5.01. **NESIDS Programme:** The provision is for the North East Special Infrastructure Development Scheme (NESIDS) which was approved by the Cabinet on 15.12.2017 to fill gaps in creation of infrastructure in two sectors i.e (i) Physical infrastructure relating to water supply, power, connectivity and specially the projects promoting tourism; (ii) Social sectors of education and health.

5.02. **Hill Area Development Programme:** The provision is for development of the backward district of Tamenglong in Manipur on a pilot basis for enhancement of physical and social infrastructure.

8. **North East States Road PMU (ADB Assisted):** The provision is for meeting the expenditure of the Project Management Unit (PMU) in the Ministry of Development of North Eastern Region which would facilitate the implementation of the Asian Development Bank assisted North East Road Project.

10.01. **Programme Component:** The North Eastern Road Sector Development Scheme (NERSDS) is for rehabilitation/construction/up-gradation of Inter-State neglected roads in NER.

10.02. **EAP Component:** The provision is for North Eastern State Roads Investment Program (NESRIP), an ADB assisted project for construction/up-gradation of roads in NE Region.

11. **Bodoland Territorial Council:** This is a Special Development Package to give grant for funding the infrastructure and development projects of the area.

12. **Karbi Anglong Autonomous Territorial Council:** This is a Special Development Package to give grant for funding the infrastructure and development projects of the area.

13. **Dima Hasao Territorial Council:** This is a Special Development Package to give grant for funding the infrastructure and development projects of the area.

14. **Loan to North East Development Finance Corporation:** North Eastern Development Finance Corporation Ltd.(NEDFi) was incorporated as a public financial institution incorporated under the Companies Act, 1956 on August 9, 1995 with its registered office at Guwahati. NEDFi aims to catalyse economic, development of the North Eastern Region by identifying, financing and nurturing eco-friendly viable industrial infrastructure and agro-horticulture projects in the region. The provision is for extending long term soft loan to NEDFi.

15. **Social and Infrastructure Development Fund:** This is a special fund for creation and up-gradation of infrastructure facilities in Arunachal Pradesh and the border areas in North Eastern Region.

16. **North East Regional Agricultural Marketing Corporation:** North Eastern Regional Agricultural Marketing Corporation Limited (NERAMAC), a Central PSU, operates to promote food processing and trading of Agricultural and Horticultural produce in the North Eastern Region. The provision is to be used as working capital by the Corporation for carrying out its business activities.

17. **North Eastern Handicrafts and Handlooms Development Corporation Ltd:** North Eastern Handicrafts and Handlooms Development Corporation (NEHHDC) was set up in March 1977 to provide the developmental and promotional inputs for products and design development, training and up-gradation of technologies and for marketing the finished products of the region. Ministry provides loan to NEHHDC to cover its cash losses while undertaking the promotional activities like participation in exhibitions, etc.