

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

DEMAND NO. 23

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

	Actual 2016-2017			Budget 2017-2018			Revised 2017-2018			Budget 2018-2019		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	2034.88	508.73	2543.61	2084.45	708.00	2792.45	2283.45	454.00	2737.45	2326.00	734.00	3060.00
Recoveries	-0.06	-47.71	-47.77	...	-110.00	-110.00	...	-55.00	-55.00	...	-60.00	-60.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	2034.82	461.02	2495.84	2084.45	598.00	2682.45	2283.45	399.00	2682.45	2326.00	674.00	3000.00
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	13.34	...	13.34	14.25	...	14.25	14.03	...	14.03	14.73	...	14.73
Central Sector Schemes/Projects												
Schemes of North East Council												
2. Schemes of North East Council	402.76	39.08	441.84	411.37	40.00	451.37	303.17	35.00	338.17	340.00	40.00	380.00
3. Schemes of North East Council - Special Development Projects	533.12	...	533.12	484.33	...	484.33	697.53	...	697.53	505.00	...	505.00
Total-Schemes of North East Council	935.88	39.08	974.96	895.70	40.00	935.70	1000.70	35.00	1035.70	845.00	40.00	885.00
Central Pool of Resources for North East and Sikkim												
4. Central Pool of Resources for North East and Sikkim	645.00	190.00	835.00	695.50	369.00	1064.50	699.06	175.00	874.06	690.00	310.00	1000.00
5. <i>North East Special Infrastructure Development Scheme (NESIDS)</i>												
5.01 NESIDS Programme	...	...	...	...	...	...	...	...	...	130.00	...	130.00
5.02 Advocacy and Publicity and Capacity Enhancement for Governance in NER	...	...	...	...	...	...	...	...	...	20.00	...	20.00
5.03 Hill Area Development Programme	...	...	...	...	...	...	...	...	...	30.00	...	30.00
<i>Total- North East Special Infrastructure Development Scheme (NESIDS)</i>	...	...	...	...	...	...	...	...	...	180.00	...	180.00
6. Consultancy, Monitoring, Evaluation - Charges under NLCPR Scheme	2.29	...	2.29	5.00	...	5.00	2.00	...	2.00	2.00	...	2.00
Total-Central Pool of Resources for North East and Sikkim	647.29	190.00	837.29	700.50	369.00	1069.50	701.06	175.00	876.06	872.00	310.00	1182.00
Livelihood, Skills and Capacity Building												
7. Capacity Building and Publicity	59.23	...	59.23	52.00	...	52.00	52.00	...	52.00	...	...	...
	-0.06	...	-0.06	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>59.17</i>	<i>...</i>	<i>59.17</i>	<i>52.00</i>	<i>...</i>	<i>52.00</i>	<i>52.00</i>	<i>...</i>	<i>52.00</i>	<i>...</i>	<i>...</i>	<i>...</i>

(In ₹ crores)

	Actual 2016-2017			Budget 2017-2018			Revised 2017-2018			Budget 2018-2019		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
8. NER Livelihood (EAP) Project (NERLP) -	173.95	...	173.95	150.00	...	150.00	215.00	...	215.00	180.00	...	180.00
Total-Livelihood, Skills and Capacity Building	233.12	...	233.12	202.00	...	202.00	267.00	...	267.00	180.00	...	180.00
North East Road Projects												
9. North East States Road PMU (ADB Assisted)												
9.01 Project Management Unit	1.67	...	1.67	2.00	...	2.00	0.66	...	0.66	1.00	...	1.00
10. Construction/Improvement of Roads of Economic Importance	...	4.95	4.95	...	5.00	5.00	...	5.00	5.00	...	40.00	40.00
11. North East Road Sector Development Scheme												
11.01 Programme Component	...	150.00	150.00	...	150.00	150.00	...	150.00	150.00	...	250.00	250.00
11.02 EAP Component	150.00	...	150.00	150.00	...	150.00	180.00	...	180.00	333.27	...	333.27
Total- North East Road Sector Development Scheme	150.00	150.00	300.00	150.00	150.00	300.00	180.00	150.00	330.00	333.27	250.00	583.27
Total-North East Road Projects	151.67	154.95	306.62	152.00	155.00	307.00	180.66	155.00	335.66	334.27	290.00	624.27
Special Development Packages												
12. Bodoland Territorial Council	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00	20.00	...	20.00
13. Karbi Anglong Autonomous Territorial Council	3.44	...	3.44	40.00	...	40.00	40.00	...	40.00	40.00	...	40.00
14. Dima Hasao Territorial Council	0.08	...	0.08	30.00	...	30.00	30.00	...	30.00	20.00	...	20.00
Total-Special Development Packages	53.52	...	53.52	120.00	...	120.00	120.00	...	120.00	80.00	...	80.00
15. Social and Infrastructure Development Fund	...	47.70	47.70	...	110.00	110.00	...	55.00	55.00	...	60.00	60.00
	...	-47.71	-47.71	...	-110.00	-110.00	...	-55.00	-55.00	...	-60.00	-60.00
<i>Net</i>	...	-0.01	-0.01	...	...	...	...	...	...	...	...	...
Total-Central Sector Schemes/Projects	2021.48	384.02	2405.50	2070.20	564.00	2634.20	2269.42	365.00	2634.42	2311.27	640.00	2951.27
Other Central Sector Expenditure												
Autonomous Bodies												
16. North East Development Finance Corporation	...	75.00	75.00	...	30.00	30.00	...	30.00	30.00	...	30.00	30.00
Public Sector Undertakings												
17. North East Regional Agricultural Marketing Corporation	...	...	...	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
18. North Eastern Handicrafts and Handlooms Corporation Ltd	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
Total-Public Sector Undertakings	...	2.00	2.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
Total-Other Central Sector Expenditure	...	77.00	77.00	...	34.00	34.00	...	34.00	34.00	...	34.00	34.00
Grand Total	2034.82	461.02	2495.84	2084.45	598.00	2682.45	2283.45	399.00	2682.45	2326.00	674.00	3000.00
B. Developmental Heads												
General Services												

(In ₹ crores)

	Actual 2016-2017			Budget 2017-2018			Revised 2017-2018			Budget 2018-2019		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1. Secretariat-General Services	13.34	...	13.34	14.25	...	14.25	14.03	...	14.03	14.73	...	14.73
2. Other Administrative Services	14.14	...	14.14	15.70	...	15.70	15.70	...	15.70	19.00	...	19.00
Total-General Services	27.48	...	27.48	29.95	...	29.95	29.73	...	29.73	33.73	...	33.73
Social Services												
3. Other Social Services	59.17	...	59.17	52.00	...	52.00	52.00	...	52.00	20.00	...	20.00
Total-Social Services	59.17	...	59.17	52.00	...	52.00	52.00	...	52.00	20.00	...	20.00
Economic Services												
4. Loans for Village and Small Industries	...	2.00	2.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
5. Other Loans to Industries and Minerals	...	75.00	75.00	...	30.00	30.00	...	30.00	30.00	...	30.00	30.00
Total-Economic Services	...	77.00	77.00	...	34.00	34.00	...	34.00	34.00	...	34.00	34.00
Others												
6. North Eastern Areas	566.53	...	566.53	552.67	...	552.67	505.13	...	505.13	634.00	...	634.00
7. Grants-in-aid to State Governments	1381.64	...	1381.64	1449.83	...	1449.83	1696.59	...	1696.59	1638.27	...	1638.27
8. Capital Outlay on North Eastern Areas	...	384.02	384.02	...	564.00	564.00	...	365.00	365.00	...	640.00	640.00
Total-Others	1948.17	384.02	2332.19	2002.50	564.00	2566.50	2201.72	365.00	2566.72	2272.27	640.00	2912.27
Grand Total	2034.82	461.02	2495.84	2084.45	598.00	2682.45	2283.45	399.00	2682.45	2326.00	674.00	3000.00

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 a sectors that need critical gap filing. 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 Agri & Allied, Irrigation, Power, Water Development, Industries & Tourism, Science & Technology Interventions in NER, Medical & Health, 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 new scheme North East Special Infrastructure Development Scheme (NESIDS) which has been approved by the Cabinet 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. **Advocacy and Publicity and Capacity Enhancement for Governance in NER:** The provision under Advocacy & Publicity is for providing financial assistance for promotion and advocacy of inherent strengths of North Eastern Region and for dissemination of information about Government Schemes and relevant technologies. The provision under Capacity Enhancement for Governance in NER is to fund training and Capacity Building of in-service personnel and Government functionaries of North East States.

5.03. **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.

6. **Consultancy, Monitoring, Evaluation - Charges under NLCPR Scheme:** This provision is for engaging Consultants etc for Monitoring and Evaluation of NLCPR Scheme

7. **Capacity Building and Publicity:** The provision is for providing technical assistance for training of State Government Functionaries of North Eastern States in the interest of good governance. The provision under Advocacy & Publicity Scheme is for providing financial assistance to NGOs and Government agencies is given for organizing business summit, trade expos, seminars, Media campaign etc. which are meant for promotional activities involving the North Eastern Region.

8. **NER Livelihood Project (NERLP):** North Eastern Region Livelihood Project (NERLP) is a major initiative for addressing the needs of employment, income and natural resource sustainability of the rural population of the NE Region. The project is funded through the World Bank. The provision is for facilitating the implementation of the project.

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

10. **Construction/Improvement of Roads of Economic Importance:** This is carried out in the North Eastern Region through the Border Roads Organisation (BRO), which undertakes construction and also focuses on completing on-going road schemes.

11.01. **Programme Component:** The North Eastern Road Sector Development Scheme (NERSDS) has been introduced for rehabilitation/construction/up-gradation of Inter-State neglected roads in NE Region.

11.02. **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.

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

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

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

15. **Social and Infrastructure Development Fund:** Provision is for creation and up-gradation of infrastructure facilities in Arunachal Pradesh and the border areas in North Eastern Region, met from SIDF.

16. **North East Development Finance Corporation:** North Eastern Development Finance Corporation Ltd.(NEDFi), a public financial institution incorporated under the Companies Act, 1956, aims to catalyse economic, development of the North Eastern Region by identifying, financing and nurturing ecofriendly viable industrial, infrastructure and agro-horticulture projects in the region. The provision is for extending long term soft loan to NEDFi.

17. **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.

18. **North Eastern Handicrafts and Handlooms Corporation Ltd:** North Eastern Handicrafts and Handlooms Development Corporation (NEHHDC) provides for 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.