

**MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION**

## DEMAND NO. 23

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

	Actual 2021-2022			Budget 2022-2023			Revised 2022-2023			Budget 2023-2024		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1991.58	670.89	2662.47	2140.04	670.96	2811.00	2017.32	743.39	2760.71	1798.75	4093.25	5892.00
Recoveries	-4.03	-5.00	-9.03	...	-11.00	-11.00	...	-5.66	-5.66	...	...	...
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
<b>Net</b>	<b>1987.55</b>	<b>665.89</b>	<b>2653.44</b>	<b>2140.04</b>	<b>659.96</b>	<b>2800.00</b>	<b>2017.32</b>	<b>737.73</b>	<b>2755.05</b>	<b>1798.75</b>	<b>4093.25</b>	<b>5892.00</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	18.09	...	18.09	18.41	...	18.41	30.21	...	30.21	30.38	0.95	31.33
<b>Central Sector Schemes/Projects</b>												
<b>Schemes of North East Council</b>												
2. Schemes of North East Council	378.29	8.55	386.84	604.42	40.00	644.42	661.87	5.00	666.87	757.80	42.20	800.00
	-0.02	...	-0.02	...	...	...	...	...	...	...	...	...
<i>Net</i>	378.27	8.55	386.82	604.42	40.00	644.42	661.87	5.00	666.87	757.80	42.20	800.00
3. Schemes of North East Council - Special Development Projects	133.10	...	133.10	57.45	...	57.45	...	...	...	...	...	...
<b>Total-Schemes of North East Council</b>	<b>511.37</b>	<b>8.55</b>	<b>519.92</b>	<b>661.87</b>	<b>40.00</b>	<b>701.87</b>	<b>661.87</b>	<b>5.00</b>	<b>666.87</b>	<b>757.80</b>	<b>42.20</b>	<b>800.00</b>
<b>Central Pool of Resources for North East and Sikkim</b>												
4. Central Pool of Resources for North East and Sikkim	512.99	...	512.99	...	...	...	...	...	...	...	...	...
5. <i>North East Special Infrastructure Development Scheme (NESIDS)</i>												
5.01 NESIDS Programme	627.45	...	627.45	678.79	...	678.79	650.00	...	650.00	44.90	2446.10	2491.00
5.02 Hill Area Development Programme	25.00	...	25.00	60.00	...	60.00	0.45	...	0.45	...	...	...
5.03 Central Pool of Resources for North East and Sikkim	...	137.81	137.81	550.00	130.00	680.00	453.82	128.73	582.55	...	...	...
<i>Total- North East Special Infrastructure Development Scheme (NESIDS)</i>	652.45	137.81	790.26	1288.79	130.00	1418.79	1104.27	128.73	1233.00	44.90	2446.10	2491.00
<b>Total-Central Pool of Resources for North East and Sikkim</b>	<b>1165.44</b>	<b>137.81</b>	<b>1303.25</b>	<b>1288.79</b>	<b>130.00</b>	<b>1418.79</b>	<b>1104.27</b>	<b>128.73</b>	<b>1233.00</b>	<b>44.90</b>	<b>2446.10</b>	<b>2491.00</b>
<b>North East Road Projects</b>												
6. <i>North East States Road PMU (ADB Assisted)</i>												
6.01 Project Management Unit	0.54	...	0.54	0.30	...	0.30	0.30	...	0.30	...	...	...

(In ₹ crores)

	Actual 2021-2022			Budget 2022-2023			Revised 2022-2023			Budget 2023-2024		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
7. North East Road Sector Development Scheme												
7.01 Programme Component	...	475.53	475.53	...	435.96	435.96	...	200.00	200.00	...	...	...
7.02 EAP Component	214.04	...	214.04	60.00	...	60.00	60.00	...	60.00	...	...	...
<i>Total- North East Road Sector Development Scheme</i>	<i>214.04</i>	<i>475.53</i>	<i>689.57</i>	<i>60.00</i>	<i>435.96</i>	<i>495.96</i>	<i>60.00</i>	<i>200.00</i>	<i>260.00</i>	...	...	...
<b>Total-North East Road Projects</b>	<b>214.58</b>	<b>475.53</b>	<b>690.11</b>	<b>60.30</b>	<b>435.96</b>	<b>496.26</b>	<b>60.30</b>	<b>200.00</b>	<b>260.30</b>	...	...	...
<b>Special Development Packages</b>												
8. Bodoland Territorial Council	3.31	...	3.31	30.00	...	30.00	6.42	...	6.42	...	...	...
9. Karbi Anglong Autonomous Territorial Council	67.44	...	67.44	40.00	...	40.00	1.55	...	1.55	...	...	...
10. Dima Hasao Territorial Council	...	...	...	35.00	...	35.00	2.00	...	2.00	...	...	...
	-1.51	...	-1.51	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>-1.51</i>	...	<i>-1.51</i>	<i>35.00</i>	...	<i>35.00</i>	<i>2.00</i>	...	<i>2.00</i>	...	...	...
<b>Total-Special Development Packages</b>	<b>69.24</b>	...	<b>69.24</b>	<b>105.00</b>	...	<b>105.00</b>	<b>9.97</b>	...	<b>9.97</b>	...	...	...
11. North East Enterprise Development Scheme (NEEDS) erstwhile Loan to North East Development Finance Corporation	...	40.00	40.00	...	50.00	50.00	...	50.00	50.00	...	60.00	60.00
12. Social and Infrastructure Development Fund	...	5.00	5.00	...	11.00	11.00	...	5.66	5.66	...	...	...
	-2.18	-5.00	-7.18	...	-11.00	-11.00	...	-5.66	-5.66	...	...	...
<i>Net</i>	<i>-2.18</i>	...	<i>-2.18</i>	...	...	...	...	...	...	...	...	...
13. <i>Special Development Packages</i>												
13.01 Special package for Bodoland Territorial Council (BTC)	...	...	...	...	...	...	23.58	...	23.58	100.00	...	100.00
13.02 Special package for Karbi Anglong (KAATC)	...	...	...	...	...	...	38.45	...	38.45	100.00	...	100.00
13.03 Special package for Dima Hasao (DHATC)	...	...	...	...	...	...	33.00	...	33.00	100.00	...	100.00
<i>Total- Special Development Packages</i>	...	...	...	...	...	...	<i>95.03</i>	...	<i>95.03</i>	<i>300.00</i>	...	<i>300.00</i>
14. Prime Minister's Development Initiative for North East Region (PM-DevINE)	...	...	...	...	...	...	50.00	350.00	400.00	660.00	1540.00	2200.00
<b>Total-Central Sector Schemes/Projects</b>	<b>1958.45</b>	<b>661.89</b>	<b>2620.34</b>	<b>2115.96</b>	<b>655.96</b>	<b>2771.92</b>	<b>1981.44</b>	<b>733.73</b>	<b>2715.17</b>	<b>1762.70</b>	<b>4088.30</b>	<b>5851.00</b>
<b>Other Central Sector Expenditure</b>												
<b>Public Sector Undertakings</b>												
15. North East Regional Agricultural Marketing Corporation	11.33	2.00	13.33	5.67	2.00	7.67	5.67	2.00	7.67	5.67	2.00	7.67
	-0.32	...	-0.32	...	...	...	...	...	...	...	...	...
<i>Net</i>	<i>11.01</i>	<i>2.00</i>	<i>13.01</i>	<i>5.67</i>	<i>2.00</i>	<i>7.67</i>	<i>5.67</i>	<i>2.00</i>	<i>7.67</i>	<i>5.67</i>	<i>2.00</i>	<i>7.67</i>
16. 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>11.01</b>	<b>4.00</b>	<b>15.01</b>	<b>5.67</b>	<b>4.00</b>	<b>9.67</b>	<b>5.67</b>	<b>4.00</b>	<b>9.67</b>	<b>5.67</b>	<b>4.00</b>	<b>9.67</b>
<b>Total-Other Central Sector Expenditure</b>	<b>11.01</b>	<b>4.00</b>	<b>15.01</b>	<b>5.67</b>	<b>4.00</b>	<b>9.67</b>	<b>5.67</b>	<b>4.00</b>	<b>9.67</b>	<b>5.67</b>	<b>4.00</b>	<b>9.67</b>
<b>Grand Total</b>	<b>1987.55</b>	<b>665.89</b>	<b>2653.44</b>	<b>2140.04</b>	<b>659.96</b>	<b>2800.00</b>	<b>2017.32</b>	<b>737.73</b>	<b>2755.05</b>	<b>1798.75</b>	<b>4093.25</b>	<b>5892.00</b>

(In ₹ crores)

	Actual 2021-2022			Budget 2022-2023			Revised 2022-2023			Budget 2023-2024		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
<b>B. Developmental Heads</b>												
<b>General Services</b>												
1. Secretariat-General Services	18.09	...	18.09	18.41	...	18.41	30.21	...	30.21	30.38	...	30.38
2. Other Administrative Services	19.13	...	19.13	22.59	...	22.59	22.59	...	22.59	28.26	...	28.26
3. Capital Outlay on Other Administrative Services	...	...	...	...	...	...	...	...	...	...	2.20	2.20
4. Capital Outlay on Miscellaneous General Services	...	...	...	...	...	...	...	...	...	...	0.95	0.95
<b>Total-General Services</b>	<b>37.22</b>	<b>...</b>	<b>37.22</b>	<b>41.00</b>	<b>...</b>	<b>41.00</b>	<b>52.80</b>	<b>...</b>	<b>52.80</b>	<b>58.64</b>	<b>3.15</b>	<b>61.79</b>
<b>Social Services</b>												
5. Other Social Services	-2.18	...	-2.18	...	...	...	...	...	...	...	...	...
<b>Total-Social Services</b>	<b>-2.18</b>	<b>...</b>	<b>-2.18</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Economic Services</b>												
6. Loans for Village and Small Industries	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
7. Other Loans to Industries and Minerals	...	40.00	40.00	...	50.00	50.00	...	50.00	50.00	...	60.00	60.00
<b>Total-Economic Services</b>	<b>...</b>	<b>44.00</b>	<b>44.00</b>	<b>...</b>	<b>54.00</b>	<b>54.00</b>	<b>...</b>	<b>54.00</b>	<b>54.00</b>	<b>...</b>	<b>64.00</b>	<b>64.00</b>
<b>Others</b>												
8. North Eastern Areas	998.14	...	998.14	1816.59	...	1816.59	1894.10	...	1894.10	1740.11	...	1740.11
9. Grants-in-aid to State Governments	954.37	...	954.37	282.45	...	282.45	70.42	...	70.42	...	...	...
10. Capital Outlay on North Eastern Areas	...	621.89	621.89	...	605.96	605.96	...	683.73	683.73	...	4026.10	4026.10
<b>Total-Others</b>	<b>1952.51</b>	<b>621.89</b>	<b>2574.40</b>	<b>2099.04</b>	<b>605.96</b>	<b>2705.00</b>	<b>1964.52</b>	<b>683.73</b>	<b>2648.25</b>	<b>1740.11</b>	<b>4026.10</b>	<b>5766.21</b>
<b>Grand Total</b>	<b>1987.55</b>	<b>665.89</b>	<b>2653.44</b>	<b>2140.04</b>	<b>659.96</b>	<b>2800.00</b>	<b>2017.32</b>	<b>737.73</b>	<b>2755.05</b>	<b>1798.75</b>	<b>4093.25</b>	<b>5892.00</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	13.33	1.28	14.61	7.67	0.50	8.17	7.67	1.50	9.17	7.67	1.50	9.17
2. North Eastern Handicrafts and Handlooms Corporation Development Limited	2.00	...	2.00	2.00	4.50	6.50	2.00	...	2.00	2.00	...	2.00
<b>Total</b>	<b>15.33</b>	<b>1.28</b>	<b>16.61</b>	<b>9.67</b>	<b>5.00</b>	<b>14.67</b>	<b>9.67</b>	<b>1.50</b>	<b>11.17</b>	<b>9.67</b>	<b>1.50</b>	<b>11.17</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. 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. The committed liabilities of ongoing projects under Schemes of NEC- SDP will be met under Schemes of NEC.

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. Now, the expenditure towards committed liabilities will be met under Schemes of NEC from 2022-23 onward.

5.01. **NESIDS Programme:** The provision is for the North East Special Infrastructure Development Scheme (NESIDS) which was approved by the Cabinet on 04.01.2023 to ensure focused development of North Eastern Region by providing financial assistance for infrastructure projects relating to water supply, power, connectivity -- specially the projects promoting tourism; and projects of social sector for creation of infrastructure in primary and secondary sectors of education and health.

5.02. **Hill Area Development Programme:** As per EFC recommendation, the sub-scheme has been closed. The liability of ongoing projects is now provisioned in NESID Scheme from 2022-23.

5.03. **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 only for funding of ongoing projects. The NLCPR is merged with the North East Special Infrastructure Development Scheme (NESIDS) as per recommendations of EFC.

6. **North East States Road PMU (ADB Assisted):** The North Eastern Road Sector Development Scheme (NERSDS)-EAP is for rehabilitation/construction/up-gradation of Inter-State neglected roads in NER. The NERSDS-EAP will be concluded by March, 2023. Therefore, no provisions has been kept in 2023-24.

7.01. **Programme Component:** The North Eastern Road Sector Development Scheme (NERSDS)-Programme is for rehabilitation/ construction/ up-gradation of Inter-State neglected roads in NER. This Scheme is merged with NESID Scheme as a NESIDS (Roads) component of the Scheme as per EFC recommendation.

7.02. **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. This scheme will be concluded in 2022-23.

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

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

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

11. **North East Enterprise Development Scheme (NEEDS) erstwhile 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 . It is renamed to North East Enterprise Development Scheme (NEEDS). The provision is for extending long term soft loan to NEDFi.

12. **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. The committed liabilities under SIDF will be liquidated in 2022-23. Therefore, no provision has been kept in 2023-24.

14. **Prime Minister's Development Initiative for North East Region (PM-DevINE):** PM-DevINE is implemented through the North-Eastern Council/ Central administrative Ministries / Departments to fund infrastructure, in the spirit of PM GatiShakti, and social development projects based on felt needs of the North-East. This scheme will enable livelihood activities for youth and women, filling the gaps in various sectors.

15. **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 and also for meeting expenditure for revival of North Eastern Regional Agricultural Marketing Limited (NERAMAC), as approved by Cabinet on 18th August, 2021.

16. **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.