

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

DEMAND NO. 23

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

| | Actual 2017-2018 | | | Budget 2018-2019 | | | Revised 2018-2019 | | | Budget 2019-2020 | | |
|---|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| Gross | 2277.61 | 290.75 | 2568.36 | 2326.00 | 734.00 | 3060.00 | 2368.42 | 321.06 | 2689.48 | 2325.90 | 734.10 | 3060.00 |
| Recoveries | -0.01 | -54.39 | -54.40 | ... | -60.00 | -60.00 | ... | -60.00 | -60.00 | ... | -60.00 | -60.00 |
| Receipts | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Net | 2277.60 | 236.36 | 2513.96 | 2326.00 | 674.00 | 3000.00 | 2368.42 | 261.06 | 2629.48 | 2325.90 | 674.10 | 3000.00 |
| A. The Budget allocations, net of recoveries, are given below: | | | | | | | | | | | | |
| CENTRE'S EXPENDITURE | | | | | | | | | | | | |
| Establishment Expenditure of the Centre | | | | | | | | | | | | |
| 1. Secretariat | 13.79 | ... | 13.79 | 14.73 | ... | 14.73 | 14.67 | ... | 14.67 | 15.25 | ... | 15.25 |
| Central Sector Schemes/Projects | | | | | | | | | | | | |
| Schemes of North East Council | | | | | | | | | | | | |
| 2. Schemes of North East Council | 310.40 | 24.84 | 335.24 | 340.00 | 40.00 | 380.00 | 570.36 | 37.00 | 607.36 | 500.00 | 80.00 | 580.00 |
| 3. Schemes of North East Council - Special Development Projects | 758.28 | ... | 758.28 | 505.00 | ... | 505.00 | 402.72 | ... | 402.72 | 305.00 | ... | 305.00 |
| Total-Schemes of North East Council | 1068.68 | 24.84 | 1093.52 | 845.00 | 40.00 | 885.00 | 973.08 | 37.00 | 1010.08 | 805.00 | 80.00 | 885.00 |
| Central Pool of Resources for North East and Sikkim | | | | | | | | | | | | |
| 4. Central Pool of Resources for North East and Sikkim | 700.47 | 160.52 | 860.99 | 690.00 | 310.00 | 1000.00 | 655.40 | 125.56 | 780.96 | 590.00 | 341.10 | 931.10 |
| 5. <i>North East Special Infrastructure Development Scheme (NESIDS)</i> | | | | | | | | | | | | |
| 5.01 NESIDS Programme | ... | ... | ... | 130.00 | ... | 130.00 | 130.00 | ... | 130.00 | 444.65 | ... | 444.65 |
| 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 | 10.00 | ... | 10.00 | 50.00 | ... | 50.00 |
| <i>Total- North East Special Infrastructure Development Scheme (NESIDS)</i> | ... | ... | ... | <i>180.00</i> | ... | <i>180.00</i> | <i>140.00</i> | ... | <i>140.00</i> | <i>494.65</i> | ... | <i>494.65</i> |
| 6. Consultancy, Monitoring, Evaluation - Charges under NLCPR Scheme | 1.43 | ... | 1.43 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 |
| Total-Central Pool of Resources for North East and Sikkim | 701.90 | 160.52 | 862.42 | 872.00 | 310.00 | 1182.00 | 797.40 | 125.56 | 922.96 | 1086.65 | 341.10 | 1427.75 |
| Livelihood, Skills and Capacity Building | | | | | | | | | | | | |
| 7. Capacity Building and Publicity | 49.59 | ... | 49.59 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| | -0.01 | ... | -0.01 | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| <i>Net</i> | <i>49.58</i> | ... | <i>49.58</i> | ... | ... | ... | ... | ... | ... | ... | ... | ... |

(In ₹ crores)

| | Actual 2017-2018 | | | Budget 2018-2019 | | | Revised 2018-2019 | | | Budget 2019-2020 | | |
|---|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 8. NER Livelihood (EAP) Project (NERLP) - | 214.95 | ... | 214.95 | 180.00 | ... | 180.00 | 180.00 | ... | 180.00 | 38.00 | ... | 38.00 |
| Total-Livelihood, Skills and Capacity Building | 264.53 | ... | 264.53 | 180.00 | ... | 180.00 | 180.00 | ... | 180.00 | 38.00 | ... | 38.00 |
| North East Road Projects | | | | | | | | | | | | |
| 9. North East States Road PMU (ADB Assisted) | | | | | | | | | | | | |
| 9.01 Project Management Unit | 0.36 | ... | 0.36 | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 | 1.00 | ... | 1.00 |
| 10. Construction/Improvement of Roads of Economic Importance | ... | 5.00 | 5.00 | ... | 40.00 | 40.00 | ... | 10.00 | 10.00 | ... | 50.00 | 50.00 |
| 11. North East Road Sector Development Scheme | | | | | | | | | | | | |
| 11.01 Programme Component | ... | 12.00 | 12.00 | ... | 250.00 | 250.00 | ... | 54.50 | 54.50 | ... | 200.00 | 200.00 |
| 11.02 EAP Component | 180.00 | ... | 180.00 | 333.27 | ... | 333.27 | 337.27 | ... | 337.27 | 300.00 | ... | 300.00 |
| Total- North East Road Sector Development Scheme | 180.00 | 12.00 | 192.00 | 333.27 | 250.00 | 583.27 | 337.27 | 54.50 | 391.77 | 300.00 | 200.00 | 500.00 |
| Total-North East Road Projects | 180.36 | 17.00 | 197.36 | 334.27 | 290.00 | 624.27 | 338.27 | 64.50 | 402.77 | 301.00 | 250.00 | 551.00 |
| Special Development Packages | | | | | | | | | | | | |
| 12. Bodoland Territorial Council | 23.47 | ... | 23.47 | 20.00 | ... | 20.00 | 5.00 | ... | 5.00 | 20.00 | ... | 20.00 |
| 13. Karbi Anglong Autonomous Territorial Council | 1.50 | ... | 1.50 | 40.00 | ... | 40.00 | 40.00 | ... | 40.00 | 40.00 | ... | 40.00 |
| 14. Dima Hasao Territorial Council | 23.37 | ... | 23.37 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 | 20.00 | ... | 20.00 |
| Total-Special Development Packages | 48.34 | ... | 48.34 | 80.00 | ... | 80.00 | 65.00 | ... | 65.00 | 80.00 | ... | 80.00 |
| 15. Social and Infrastructure Development Fund | ... | 54.39 | 54.39 | ... | 60.00 | 60.00 | ... | 60.00 | 60.00 | ... | 60.00 | 60.00 |
| | ... | -54.39 | -54.39 | ... | -60.00 | -60.00 | ... | -60.00 | -60.00 | ... | -60.00 | -60.00 |
| <i>Net</i> | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... | ... |
| Total-Central Sector Schemes/Projects | 2263.81 | 202.36 | 2466.17 | 2311.27 | 640.00 | 2951.27 | 2353.75 | 227.06 | 2580.81 | 2310.65 | 671.10 | 2981.75 |
| Other Central Sector Expenditure | | | | | | | | | | | | |
| Autonomous Bodies | | | | | | | | | | | | |
| 16. North East Development Finance Corporation | ... | 30.00 | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 | 30.00 | ... | 1.00 | 1.00 |
| Public Sector Undertakings | | | | | | | | | | | | |
| 17. North East Regional Agricultural Marketing Corporation | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 1.00 | 1.00 |
| 18. North Eastern Handicrafts and Handlooms Development Corporation Ltd | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 2.00 | 2.00 | ... | 1.00 | 1.00 |
| Total-Public Sector Undertakings | ... | 4.00 | 4.00 | ... | 4.00 | 4.00 | ... | 4.00 | 4.00 | ... | 2.00 | 2.00 |
| Total-Other Central Sector Expenditure | ... | 34.00 | 34.00 | ... | 34.00 | 34.00 | ... | 34.00 | 34.00 | ... | 3.00 | 3.00 |
| Grand Total | 2277.60 | 236.36 | 2513.96 | 2326.00 | 674.00 | 3000.00 | 2368.42 | 261.06 | 2629.48 | 2325.90 | 674.10 | 3000.00 |
| B. Developmental Heads | | | | | | | | | | | | |
| General Services | | | | | | | | | | | | |

(In ₹ crores)

| | Actual 2017-2018 | | | Budget 2018-2019 | | | Revised 2018-2019 | | | Budget 2019-2020 | | |
|---|------------------|---------------|----------------|------------------|---------------|----------------|-------------------|---------------|----------------|------------------|---------------|----------------|
| | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total | Revenue | Capital | Total |
| 1. Secretariat-General Services | 13.79 | ... | 13.79 | 14.73 | ... | 14.73 | 14.67 | ... | 14.67 | 15.25 | ... | 15.25 |
| 2. Other Administrative Services | 14.15 | ... | 14.15 | 19.00 | ... | 19.00 | 19.00 | ... | 19.00 | 20.59 | ... | 20.59 |
| Total-General Services | 27.94 | ... | 27.94 | 33.73 | ... | 33.73 | 33.67 | ... | 33.67 | 35.84 | ... | 35.84 |
| Social Services | | | | | | | | | | | | |
| 3. Other Social Services | 49.58 | ... | 49.58 | 20.00 | ... | 20.00 | ... | ... | ... | ... | ... | ... |
| Total-Social Services | 49.58 | ... | 49.58 | 20.00 | ... | 20.00 | ... | ... | ... | ... | ... | ... |
| Economic Services | | | | | | | | | | | | |
| 4. Loans for Village and Small Industries | ... | 4.00 | 4.00 | ... | 4.00 | 4.00 | ... | 4.00 | 4.00 | ... | 2.00 | 2.00 |
| 5. Other Loans to Industries and Minerals | ... | 30.00 | 30.00 | ... | 30.00 | 30.00 | ... | 30.00 | 30.00 | ... | 1.00 | 1.00 |
| Total-Economic Services | ... | 34.00 | 34.00 | ... | 34.00 | 34.00 | ... | 34.00 | 34.00 | ... | 3.00 | 3.00 |
| Others | | | | | | | | | | | | |
| 6. North Eastern Areas | 512.99 | ... | 512.99 | 634.00 | ... | 634.00 | 864.36 | ... | 864.36 | 965.06 | ... | 965.06 |
| 7. Grants-in-aid to State Governments | 1687.09 | ... | 1687.09 | 1638.27 | ... | 1638.27 | 1470.39 | ... | 1470.39 | 1325.00 | ... | 1325.00 |
| 8. Capital Outlay on North Eastern Areas | ... | 202.36 | 202.36 | ... | 640.00 | 640.00 | ... | 227.06 | 227.06 | ... | 671.10 | 671.10 |
| Total-Others | 2200.08 | 202.36 | 2402.44 | 2272.27 | 640.00 | 2912.27 | 2334.75 | 227.06 | 2561.81 | 2290.06 | 671.10 | 2961.16 |
| Grand Total | 2277.60 | 236.36 | 2513.96 | 2326.00 | 674.00 | 3000.00 | 2368.42 | 261.06 | 2629.48 | 2325.90 | 674.10 | 3000.00 |

| | Budget Support | | | IEBR | | | Total | | | Budget Support | | | IEBR | | | Total | | |
|--|----------------|-------------|-------------|----------------|------|-------|----------------|-------------|-------------|----------------|-------------|-------------|----------------|------|-------|-------|--|--|
| | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | Budget Support | IEBR | Total | | | |
| C. Investment in Public Enterprises | | | | | | | | | | | | | | | | | | |
| 1. North East Regional Agricultural Marketing Corporation Limited | 2.00 | 0.56 | 2.56 | ... | ... | ... | 2.00 | ... | 2.00 | 1.00 | ... | 1.00 | ... | ... | | | | |
| 2. North Eastern Handicrafts and Handlooms Corporation Development Limited | 2.00 | 0.53 | 2.53 | ... | ... | ... | 2.00 | 0.54 | 2.54 | 1.00 | 0.78 | 1.78 | ... | ... | | | | |
| Total | 4.00 | 1.09 | 5.09 | ... | ... | ... | 4.00 | 0.54 | 4.54 | 2.00 | 0.78 | 2.78 | ... | ... | | | | |

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 new scheme 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. **Advocacy and Publicity and Capacity Enhancement for Governance in NER:** The scheme has been discontinued in 2018-19 and the activities are now being undertaken under the Schemes of North Eastern Council.

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.

8. **NER Livelihood Project (NERLP):** The North East Region 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) 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. **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 NER.

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:** 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 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.

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 Development Corporation Ltd:** North Eastern Handicrafts and Handlooms Development Corporation (NEHDC) 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 NEHDC to cover its cash losses while undertaking the promotional activities like participation in exhibitions, etc.