

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION**DEMAND NO. 23****Ministry of Development of North Eastern Region***(In ₹ crores)*

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Gross	1694.89	341.79	2036.68	1951.01	649.00	2600.01	2050.42	574.00	2624.42	2084.45	708.00	2792.45
Recoveries	...	-49.88	-49.88	...	-170.00	-170.00	...	-100.00	-100.00	...	-110.00	-110.00
Receipts	...	...	...	...	...	...	...	...	...	...	...	...
Net	1694.89	291.91	1986.80	1951.01	479.00	2430.01	2050.42	474.00	2524.42	2084.45	598.00	2682.45
A. The Budget allocations, net of recoveries, are given below:												
CENTRE'S EXPENDITURE												
Establishment Expenditure of the Centre												
1. Secretariat	10.52	...	10.52	12.41	...	12.41	13.69	...	13.69	14.25	...	14.25
Central Sector Schemes/Projects												
Schemes of North East Council												
2. Schemes of North East Council	150.08	23.00	173.08	463.60	45.00	508.60	406.19	40.00	446.19	411.37	40.00	451.37
3. Schemes of North East Council - Special Development Projects	591.08	...	591.08	300.00	...	300.00	484.33	...	484.33	484.33	...	484.33
Total-Schemes of North East Council	741.16	23.00	764.16	763.60	45.00	808.60	890.52	40.00	930.52	895.70	40.00	935.70
Central Pool of Resources for North East and Sikkim												
4. Central Pool of Resources for North East and Sikkim	605.10	149.96	755.06	695.00	200.00	895.00	645.00	200.00	845.00	695.50	369.00	1064.50
5. Consultancy, Monitoring, Evaluation - Charges under NLCPR Scheme	1.52	...	1.52	5.00	...	5.00	5.00	...	5.00	5.00	...	5.00
Total-Central Pool of Resources for North East and Sikkim	606.62	149.96	756.58	700.00	200.00	900.00	650.00	200.00	850.00	700.50	369.00	1069.50
Livelihood, Skills and Capacity Building												
6. Capacity Building and Publicity	19.25	...	19.25	73.00	...	73.00	70.21	...	70.21	52.00	...	52.00
7. NER Livelihood (EAP) Project (NERLP) -	119.95	...	119.95	150.00	...	150.00	174.00	...	174.00	150.00	...	150.00
Total-Livelihood, Skills and Capacity Building	139.20	...	139.20	223.00	...	223.00	244.21	...	244.21	202.00	...	202.00
North East Road Projects												
8. North East States Road PMU (ADB Assisted)												
8.01 Project Management Unit	0.50	...	0.50	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00
9. Construction/Improvement of Roads of Economic Importance	...	9.95	9.95	...	5.00	5.00	...	5.00	5.00	...	5.00	5.00
10. North East Road Sector Development Scheme												

(In ₹ crores)

	Actual 2015-2016			Budget 2016-2017			Revised 2016-2017			Budget 2017-2018		
	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
10.01 Programme Component	...	75.00	75.00	...	150.00	150.00	...	150.00	150.00	...	150.00	150.00
10.02 EAP Component	124.50	...	124.50	150.00	...	150.00	150.00	...	150.00	150.00	...	150.00
<i>Total- North East Road Sector Development Scheme</i>	<i>124.50</i>	<i>75.00</i>	<i>199.50</i>	<i>150.00</i>	<i>150.00</i>	<i>300.00</i>	<i>150.00</i>	<i>150.00</i>	<i>300.00</i>	<i>150.00</i>	<i>150.00</i>	<i>300.00</i>
Total-North East Road Projects	125.00	84.95	209.95	152.00	155.00	307.00	152.00	155.00	307.00	152.00	155.00	307.00
Special Development Packages												
11. Bodoland Territorial Council	30.00	...	30.00	50.00	...	50.00	50.00	...	50.00	50.00	...	50.00
12. Karbi Anglong Autonomous Territorial Council	5.15	...	5.15	30.00	...	30.00	30.00	...	30.00	40.00	...	40.00
13. Dima Hasao Territorial Council	37.24	...	37.24	20.00	...	20.00	20.00	...	20.00	30.00	...	30.00
Total-Special Development Packages	72.39	...	72.39	100.00	...	100.00	100.00	...	100.00	120.00	...	120.00
14. Social and Infrastructure Development Fund	...	49.88	49.88	...	170.00	170.00	...	100.00	100.00	...	110.00	110.00
	...	-49.88	-49.88	...	-170.00	-170.00	...	-100.00	-100.00	...	-110.00	-110.00
<i>Net</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>	<i>...</i>
Total-Central Sector Schemes/Projects	1684.37	257.91	1942.28	1938.60	400.00	2338.60	2036.73	395.00	2431.73	2070.20	564.00	2634.20
Other Central Sector Expenditure												
Autonomous Bodies												
15. North East Development Finance Corporation	...	30.00	30.00	...	75.00	75.00	...	75.00	75.00	...	30.00	30.00
Public Sector Undertakings												
16. North East Regional Agricultural Marketing Corporation	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00	...	2.00	2.00
17. 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	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
Total-Other Central Sector Expenditure	...	34.00	34.00	...	79.00	79.00	...	79.00	79.00	...	34.00	34.00
Grand Total	1694.89	291.91	1986.80	1951.01	479.00	2430.01	2050.42	474.00	2524.42	2084.45	598.00	2682.45
B. Developmental Heads												
General Services												
1. Secretariat-General Services	10.52	...	10.52	12.41	...	12.41	13.69	...	13.69	14.25	...	14.25
2. Other Administrative Services	12.46	...	12.46	13.60	...	13.60	15.52	...	15.52	15.70	...	15.70
Total-General Services	22.98	...	22.98	26.01	...	26.01	29.21	...	29.21	29.95	...	29.95
Social Services												
3. Other Social Services	19.25	...	19.25	73.00	...	73.00	70.21	...	70.21	52.00	...	52.00
Total-Social Services	19.25	...	19.25	73.00	...	73.00	70.21	...	70.21	52.00	...	52.00
Economic Services												
4. Loans for Village and Small Industries	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00	...	4.00	4.00
5. Other Loans to Industries and Minerals	...	30.00	30.00	...	75.00	75.00	...	75.00	75.00	...	30.00	30.00

(In ₹ crores)

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	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total-Economic Services	...	34.00	34.00	...	79.00	79.00	...	79.00	79.00	...	34.00	34.00
Others												
6. North Eastern Areas	259.59	...	259.59	607.00	...	607.00	571.67	...	571.67	552.67	...	552.67
7. Grants-in-aid to State Governments	1393.07	...	1393.07	1245.00	...	1245.00	1379.33	...	1379.33	1449.83	...	1449.83
8. Capital Outlay on North Eastern Areas	...	257.91	257.91	...	400.00	400.00	...	395.00	395.00	...	564.00	564.00
Total-Others	1652.66	257.91	1910.57	1852.00	400.00	2252.00	1951.00	395.00	2346.00	2002.50	564.00	2566.50
Grand Total	1694.89	291.91	1986.80	1951.01	479.00	2430.01	2050.42	474.00	2524.42	2084.45	598.00	2682.45

- Secretariat:** The provision is for expenditure of the Secretariat of the Ministry.
- 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. The provision also includes expenditure of the Secretariat of North Eastern Council, Shillong.
- Schemes of North East Council - Special Development Projects:** The North East Council (NEC) gives Grants-in-aid to the State Governments of North Eastern Region for Development of Sectors like Agri & Allied, Power, Water Development, Banking Industries & Tourism, Transport & Communication, Medical & Health, etc.
- 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.
- Consultancy, Monitoring, Evaluation - Charges under NLCPR Scheme:** This provision is for engaging Consultants etc for Monitoring and Evaluation of NLCPR Scheme
- 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.
- 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.
- North East States Road PMU (ADB Assisted):** 8.01 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.

- 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.
- 10.01. 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
- 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.
- Bodoland Territorial Council:** This is a Special Development Package to give grant for funding the infrastructure and development projects of the area.
- Karbi Anglong Autonomous Territorial Council:** This is a Special Development Package to give grant for funding the infrastructure and development projects of the area.
- Dima Hasao Territorial Council:** This is a Special Development Package to give grant for funding the infrastructure and development projects of the area.
- 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.
- 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 ecofriendly viable industrial, infrastructure and agro-horticulture projects in the region. The provision is for extending long term soft loan to NEDFi.
- 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 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.