



GOVERNMENT OF INDIA

DETAILED DEMANDS FOR GRANTS OF

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

FOR 2008-09

Demand No. 27 DETAILED DEMANDS FOR GRANTS For 2008-09

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

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DEMAND NO.27

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION										(In thousands of Rupees)				
The details are as follows:										Plan	Non-Plan	Total		
		Revenue		Capital		Total								
Charged		0	0	0					Revenue	13155000	120000	13275000		
Voted		13275000	1435000	14710000					Capital	1395000	40000	1435000		
Total		13275000	1435000	14710000					Total	14550000	160000	14710000		
										BE 2008-09				
Actuals		BE 2007-08		RE 2007-08										
2006-2007														
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Object Head	Description			Plan	Non Plan	Total		
										REVENUE SECTION				
						2052	Secretariat - General Services (Major Head)							
						0.09	Secretariat (Minor Head)							
						33	Ministry of Development of North Eastern Region							
						33	O1	Establishment						
0	17253	0	18500	0	19000	33.01.	O1	Salaries.			19500	19500		
0	31	0	50	0	50	33.01.	O2	Wages			50	50		
0	239	0	350	0	350	33.01.	O3	Overtime Allowance.			500	500		
0	309	0	600	0	600	33.01.	O6	Medical Treatment			700	700		
0	2418	0	3000	0	3000	33.01.	11	Domestic Travel Expenses.			2500	2500		
0	0	0	500	0	2500	33.01.	12	Foreign Travel Expenses			2000	2000		
0	9974	0	12000	0	11000	33.01.	13	Office Expenses.			14200	14200		
0	0	0	0	0	0	33.01.	14	Rent, Rates and Taxes			0	0		
0	0	0	0	0	0	33.01.	16	Publications.			0	0		
0	0	0	0	0	0	33.01.	20	Other Administrative Expenses			950	950		
0	0	0	0	0	0	33.01.	26	Advertising and Publicity			0	0		
0	0	0	0	0	0	33.01.	27	Minor Works			0	0		
0	750	0	0	0	500	33.01.	28	Professional Services (Voted)			300	300		
0	0	0	0	0	0	33.01.	31	Grants-in-aid			0	0		
0	0	0	0	0	0	33.01.	50	Other Charges (Voted)			0	0		
0	0	0	0	0	0	33.01.	52	Machinery and Equipments			0	0		
0	30974	0	35000	0	37000			Total - Establishment			40700	40700		
						33	99	Information Technology						
0	0	0	0	0	0	33.99.	13	Office Expenses			100	100		
0	0	0	0	0	0	33.99.	50	Other Charges			100	100		
0	0	0	0	0	0	33.99.	52	Machinery and Equipments			100	100		
						Total - Information Technology			300					
0	30974	0	35000	0	37000	Total - Major Head " 2052 "			41000					

Demand No. 27 - Ministry of Development of North Eastern Region										BE 2008-09			
Actuals		BE 2007-08		RE 2007-08						Description	Plan	Non Plan	Total
2006-2007													
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Object Head							
						[4]							
						2070				Other Administrative Services (Major Head)			
						0.103				Zonal Councils (Minor Head)			
						01				North Eastern Council Secretariat, Shillong			
						01.00.	01			Salaries.		40500	40500
0	28105	0	29900	0	31419	01.00.	02			Wages		200	200
0	100	0	200	0	200	01.00.	03			Overtime Allowance.		500	500
0	458	0	500	0	500	01.00.	06			Medical Treatment		4000	4000
0	3949	0	3200	0	4000	01.00.	11			Domestic Travel Expenses.		9000	9000
0	3999	0	7000	0	11376	01.00.	12			Foreign Travel Expenses		200	200
0	98	0	100	0	100	01.00.	13			Office Expenses.		22500	22500
0	22993	0	21000	0	24000	01.00.	14			Rent, Rates and Taxes		80	80
0	768	0	80	0	80	01.00.	16			Publications.		5	5
0	0	0	5	0	5	01.00.	27			Minor Works		1995	1995
0	0	0	0	0	0	01.00.	31			Grants-in-aid		10	10
0	0	0	10	0	10	01.00.	50			Other Charges		10	10
0	29	0	5	0	10	01.00.				Total :- Major Head "2070"		79000	79000
0	60499	0	62000	0	71700								
						2250				Other Social Services (Major Head)			
						0.8				Other Expenditure			
						05				Other Schemes			
						05	26			Advertising and Publicity	65000		65000
59995	0	65000	0	65000	0	12				Technical Assistance and Capacity Building			0
						12.00.	42			Lumpsum Provision	0		0
93691	0	120000	0	120000	0	12.00.	50			Other Charges	125000		125000
0	0	0	10	0	0					Total:-Major Head "2250"	190000		190000
153686	0	185000	0	185000	0								
						2552				North Eastern Areas (Major Head)			
						0.210				Medical and Public Health (Minor Head)			
						01				Grants-in-aid to Medical Colleges /Institutions-			
										Regional Institute of Medical Sciences, Imphal			
						01.00.	31			Grants-in-aid	0		0
350000		100	0	100		02				Grants-in-aid to Dr. B.Baruah Cancer Institute			
						02.00.	31			Grants-in-aid	50000		50000
94000		76100		76100	0					Grants-in-Aid to Regional Institute of Para- medical and Nursing Sciences, Aizwal			
						3							0
30000		100	0	100	0	03.00.	31			Grants-in-aid	0		
0						5				Support to Sankar Dev Netralaya, Guwahati			
20000		20000	0	20000	0	05.00.	31			Grants-in-aid	40000		40000
0						6				Grants-in-aid to Lokopriya Gopinath Bordoloi Institute of Mental Health, Tejpur			
0													0
45000		40000	0	40000	0	06.00.	31			Grants-in-aid	0		
539000		136300	0	136300	0					Total Medical and Public Health (Minor Head)	90000		90000

Actuals		BE 2007-08		RE 2007-08						BE 2008-09		
2006-2007												
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Object Head		Description	Plan	Non Plan	Total	
						0.800		Other Expenditure (Minor Head)				
								Schemes of North Eastern Council				
						02		Other Miscellaneous items				
						2.01		Regional Documentation and Information Centre				
						2.01	50	Other Charges	10000		10000	
22885		18500	0	18500		2.02		Consultancy and R&D Project				
						02.02	28	Professional Services	2500		2500	
2000		100	0	100		02.03		North Eastern Police Academy (NEPA)				
						02.03	20	Other Administrative Expenses	0.00		0.00	
38996		100	0	100		02.07		Non Conventional Energy Resources/ Renewable Resources of Energy				
						02.07	50	Other Charges	0.00		0.00	
0		0	0	0		2.09		Grants-in-aid to North Eastern Regional Institute for Water & Land Management, Tezpur				
						2.09	31	Grants-in-aid	35000		35000	
55000		35000	0	35000		2.12		Development of Sports & Youth activities in NE Region				
						2.12	31	Grants-in-aid	29500		29500	
63940		20000	0	20000		2.14		Regional Management and Information System				
						2.14	20	Other Administrative Expenses	10000		10000	
6387		1000		1000		2.15		Other Academic Programmes				
						2.15	20	Other Administrative Expenses	2500		2500	
3949		63900	0	63900	0	2.23		North Eastern Regional Resource Management Project for Upland Areas				
								Externally Aided Project (IFAD assisted)				
						2.23	31	Grants-in-aid	20000		20000	
250000		235000	0	235000	0	2.27		Support for Promotion of Industrialisation in N.E.R.				
						2.27	31	Grants-in-aid	35500		35500	
80940		56600	0	56600	0	02.34		Support for establishment of Remote - sensing Service Centre				
						02.34	31	Grant-in-aid	30000		30000	
23000		20000	0	20000	0	2.44		Misc. Training Programmes				
						2.44	20	Other Administrative Expenses	30000		30000	
30117		50000	0	50000	0	2.46		Construction of Institute Building				
								Residential Complex of Coopt Management, Imphal				
						2.46	31	Grants-in-aid	0.00		0.00	
0		0	0	0	0	03.00		Setting up of Project Planning and Monitoring cell in NEC Secretariat				
						03.00	42	Lumpsum provision	22000		22000	
27432		30000	0	30000	0	04		Support for Seminar/ Symposium/Workshop etc				
						04.00	20	Other Administrative Expenses	15000		15000	
0		0	0	0	0	04.00	31	Grants in aid	0		0	
10526		25100	0	25100	0	06		Survey & Investigation for Road and Bridges				
						06.00	28	Professional Services	5000		5000	
1200		300	0	300	0	09		Establishment of NER Bio-diversity Research Centre in Nehu, Shillong				

Actuals		BE 2007-08		RE 2007-08						BE 2008-09		
2006-2007												
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Object Head		Description		Plan	Non Plan	Total
						09.00.	31	Grants-in-aid		0.00		0.00
1370		0	0	0	0	15		Rejuvenation of Citrus Fruit Farm in NER				
6000		0	0	0	0	15.00.	31	Grant in aid		0		0
						17		Preparation of HRD report in NER Industry				
1000		0	0	0	0	17.00.	31	Grant in aid		0		0
						18		Support to Projects related with Tourism in NER				
22510		30100	0	30100	0	18.00.	31	Grant in aid		27500		27500
						19		Advertisement&Publicity, Publications & Information & Public Relations				
9974		7500	0	7500	0	19.00.	31	Grant in aid		10000		10000
						20		Information Technology Education Programme in NER				
68595		40000	0	40000	0	20.00.	31	Grant in aid		40000		40000
						21		IT Applications & related services in NER, including Telemedicine.				
84000		35000	0	35000	0	21.00.	31	Grant in aid		55000		55000
						23		Disaster Management System for NER (NEC-DOS) and Earthquake Risk Evaluation/Awareness/studies				
16992		2000	0	2000	0	23.00.	31	Grant in aid		17000		17000
						28		North Eastern Region Livelihood Project with World Bank assistance				
0	0	0	0	0	0	28.00.	28	Professional Services		10000		10000
						30.00.		Support for Rajiv Gandhi Girls' Hostel, New Delhi				
0	0	0	0	0	0	30.00.	31	Grant in aid		60000		60000
						31.00.		Support for Lilabari Pilot Training Institute				
0	0	0	0	0	0	31.00.	31	Grant in aid		39900		39900
						32.00.		Promotion of Fashion Technology Programmes and Institutes				
0	0	0	0	0	0	32.00.	50	Other Charges		10000		10000
						33.00.		Support of NER Education Council(NEREC)				
0	0	0	0	0	0	33.00.	31	Grant in aid		36000		36000
						34.00.		Chairman's Sports Award for excellence in International & National Sports Meet by Sportsmen/Sports Women of NE				
0	0	0	0	0	0	34.00.	20	Other Administrative Expenses		11000		11000
						35.00.		Support for Teachers Training Institute through IGNOU				
0	0	0	0	0	0	35.00.	31	Grant in aid		1000		1000
						36.00.		Partial support for construction of Working Women's Hostel in New Delhi		25000		25000
0	0	0	0	0	0	36.00.	31	Grant in aid				
						37.00.		Support for preparation of DPR				
0	0	0	0	0	0	37.00.	50	Other Charges		2500		2500
						38.00.		Support for Lakhimpur College of Veterinary Science				
0	0	0	0	0	0	38.00.	31	Grant in aid		100		100

Actuals		BE 2007-08		RE 2007-08						BE 2008-09		
2006-2007												
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Object Head		Description		Plan	Non Plan	Total
						39.00		Support for North East Haat in Delhi(Gandhi Smriti Darshan Samiti Complex)				
0	0	0	0	0	0	39.00	31	Grant in aid		10000		10000
						40.00		Viability gap funding for establishing Tribal Museums in the NE States				
0	0	0	0	0	0	40.00	31	Grant in aid		5000		5000
						41.00		Support for Setting up of Project Formulation and Quality management				
0	0	0	0	0	0	41.00	20	Other Administrative Expenses		2500		2500
826813		670200	0	670200	0			Total of Other Expenditure (Minor Head)		609500		609500
						801		Power (Minor Head)				
						O1		Power Development survey and investigation				
						1.01		Expenditure on investigation of Hydel Projects/ Water Development Project				
34877		26000	0	26000	0	01.01.	28	Professional Services		40000		40000
						O2		Load Flow Study of the Region by PGCIL				
0	0	0	0	0	0	O2.00	28	Professional Services		10000		10000
1400690		832500	0	832500	0			Total:-Major Head "2552"		749500		749500
						3056		Development of Inland Water Transport in the North East				
						800		Other expenditure				
0		14900	0	14900	0	0.00.50		other charges				
0		14900	0	14900	0			Total:-Major Head "3056"		0.00		0.00
						3601		Grants in-Aid to State Governments (Major Head)				
						2		Grants for State Plan Schemes				
						2.101		Block Grants				
						14		Central Assistance for the Central Resource Pool for Development of North Eastern Region				
6898344		6000000	0	6360000	0	14.00.	31	Grants-in-aid		6500000		6500000
						5		Grants for Special Plan Schemes				
						5.101		Schemes of North Eastern Council				
						2		Special Development Projects				
3854993		4257500	0	4257500	0	02.00.	31	Grants-in-aid		4705500		4705500
						4		North Eastern Urban Development Project				
0		50	0	50	0	04.00.	31	Grants-in-aid		0.00		0.00
						O5		North Eastern Road Project				
0		50	0	50	0	05.00.	31	Grants-in-aid		10000		10000
						O5		Grants for Special Plan Schemes				
						104		Special Package for the Bodoland Territorial Council(BTC)				
						O1		Special Development Package				
0		0	0	0	0	01.01.	31	Grants-in-aid		1000000		1000000
						113		Other Administrative Services-payment to States /Union territories for Administration of Central Acts & Regulations				
						O1		Special Package for the Bodoland Territorial				

Actuals		BE 2007-08		RE 2007-08					BE 2008-09		
2006-2007											
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Object Head		Description	Plan	Non Plan	Total
								Council(BTC)			
						01.01.		Special Development Projects			
0		1000000	0	1000000	0	01.01.	31	Grants-in-aid	0		0
10753337		11257600	0	11617600				Total:-Major Head"3601"	12215500		12215500
12307713	91473	12290000	97000	12650000	108700			Total:-Revenue Section	13155000	120000	13275000
0	0	0	0	0	0			(Charged)	0	0	0
12307713	91473	12290000	97000	12650000	108700			(Voted)	13155000	120000	13275000
								Capital Section :			
						4552		Capital Outlay on			
								North Eastern Areas (Major Head)			
								Schemes of North Eastern Council			
						0.054		Roads and Bridges.(Minor Head)			
						54.02		Construction/Improvement of roads of			
								Economic Importance/ Inter-state Roads			
								to be executed through the BRO.			
112849		50000	0	50000	0	02.00.	53	Major Works	150000		150000
						0.055		Police (Minor Head)			
						1		North Eastern Police Academy			
5225	0	0	0	0	0	01.00.	53	Major Works	0.00		0.00
						202		Civil Aviation (Minor Head)			
						1		Support for improvement of Airport in NE Region			
100500		720000	0	720000	0	01.00.	53	Major Works	200000		200000
						3		Support for 50 seater Aircrafts' services			
								in NE Region.			
350000		100000	0	100000	0	03.00.	54	Investment	400000		400000
						210		Medical and Public Health (Minor Head)			
						1		Regional Institute of Medical Sciences, Imphal			
38200	0	0	0	0	0	01.00.	53	Major Works	0.00		0.00
						3		Regional Institute of Para Medical & Nursing			
								Sciences, Aizawl			
35000	0	0	0	0	0	03.00.	53	Major Works	0.00		0.00
						800		Other Expenditure(Minor Head)			
						3		Housing for N.E.C. staff/NEC Guest House			
7943		10000	0	10000	0	03.00.	53	Major Works	10000		10000
						5		NERIWALM			
0		30000	0	30000	0	05	53	Major Works	35000		35000
						16		LGBRI Inst. Of Mental Health, Tezpur			
47800	0	0	0	0	0	16.00	53	Major Works	0.00		0.00
697517		910000	0	910000	0			Total:-Major Head"4552"	795000		795000
						4853		Capital outlay of non-ferrous mining and metal			
								Industries (Major Head)	0.00		0.00
								Other mining and metal industries (Sub-Major Head)			
						60					
						60.19		Investment in Public Sector and other			
								undertakings (Minor Head)			
						2		Sikkim Mining Corporation Ltd.			
25100	0.00	0	0.00	0.00	0	02.00.	54	Investments	0.00		0.00
25100	0.00	0	0.00	0.00	0			Total:-Major Head"4853"	0.00		0.00

Actuals		BE 2007-08		RE 2007-08						BE 2008-09		
2006-2007												
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Object Head		Description	Plan	Non Plan	Total	
						6851		Loans for Village and Small Industries (Major Head)				
						0.19		Loans to Public Sector and other				
								Undertaking (Minor Head)				
						1		North Eastern Handicrafts & Handloom				
								Development Corporation Ltd.				
0	35600	0	33700	0	20000	01.00.	55	Loans & Advances		20000	20000	
						5		NERAMAC				
	20000	0	0	0	31300	5	55	Loans & Advances		20000	20000	
0	55600	0	33700	0	51300			Total:- Major Head "6851"	0.00	40000	40000	
						6885		Other loans to Industries & Minerals				
						1		Industrial Financial Institutions				
						1.19		Loans to Public Sector and other				
								Undertaking (Minor Head)				
						16		Interest free loan to NEDFi				
314800		600000	0	600000	0	16.00.	55	Loans & Advances	600000	0	600000	
314800		600000	0	600000	0			Total:- Major Head "6885"	1395000	0	600000	
1037417	55600	1510000	33700	1510000	51300			Total:-Capital Section	1395000	40000	1435000	
0	0	0	0	0	0			(Charged)	0	0	0	
1037417	55600	1510000	33700	1510000	51300			(voted)	1395000	40000	1435000	
13345130	147073	13800000	130700	14160000	160000			TOTAL:- Revenue and Capital Section	14550000	160000	14710000	
0	0	0	0	0	0			(Charged)	0	0	0	
13345130	147073	13800000	130700	14160000	160000			(Voted)	14550000	160000	14710000	

	<u>LIST OF NEC SCHEMES/PROJECTS PROPOSED TO BE COVERED</u>	
	<u>UNDER MAJOR HEAD 3601 GRANTS-IN-AID TO STATE GOVERNMENTS</u>	
	<u>DURING 2008-09</u>	
Sl.No.	Name of the Schemes	Budget Estimate 2008-09
1	2	3
		(Rs. lakhs)
I.	<u>AGRICULTURE & ALLIED SECTOR</u>	
A.	<u>AGRICULTURE.</u>	
	<u>ON-GOING SCHEMES</u>	
1.A	Integrated Agriculture Development in NER	310.00
2.A	Establishment of Cold Storage Units in NER	5.56
3A	Diversification of Agronomical crops	418.57
B.	<u>HORTICULTURE</u>	
	<u>ON-GOING SCHEMES</u>	
1.B	Marketing Support to Agri-Horti Produces in NER.	69.72
2.B	Development /Rejuvenation of Plantation Crops in NER	201.95
C	<u>ANIMAL HUSBANDRY & VETERINARY SECTORS.</u>	
	<u>ON-GOING SCHEMES</u>	
1.C	Integrated Animal Husbandry Project (including Production of Milk, Meat etc and Slaughter Houses) in NE States	85.60
D.	<u>FISHERY</u>	
	<u>ON-GOING SCHEMES</u>	
1. D	Integrated Fisheries Development Project in NER	108.60
	TOTAL OF AGRICULTURE & ALLIED SECTOR	1200.00
II.	<u>WATER AND POWER DEVELOPMENT</u>	
II.A	<u>POWER DEVELOPMENT : ON-GOING SCHEMES</u>	
1	System Improvement :	
	Upgradation/ Improvement/ Construction of Power Transmission and Distribution Lines(132x11KVA and 133x11 KVA) Sub Stations	3065.00

2	Assistance for implementation of small Hydro Power Projects	200.00
3	21 MW Gas Thermal Project at Baramura-II, Tripura	3000.00
	POWER DEVELOPMENT : NEW SCHEMES	
4	System Improvement Scheme (Transmission- Substation)	500.00
5	Control of siltation of Umium Lake	5.00
	Total of Power Development	6770.00
II.B	WATER DEVELOPMENT : ONGOING & NEW SCHEMES	
	ON-GOING & NEW SCHEMES	
1	Implementation of FC and RM Schemes(Chathe river bank protection, Jiadhol, Chunpura Protection and Parherkandi Protection Works)	300.00
2	Survey & Investigation of HEP/MPP & Schemes of Sikkim	200.00
	WATER DEVELOPMENT : NEW SCHEMES	
3	Survey & Investigation of Hydel Project and Multipurpose Project	100.00
4	Implementation of Irrigation Projects	100.00
5	Implementation of Flood Control and River Management	125.00
6	Schemes of Sikkim	150.00
7	Implementation of Water shed Management	100.00
	Total of Water Development	1075.00
	TOTAL OF POWER AND WATER DEVELOPMENT	7845.00
III.	INDUSTRIES AND MINERALS	
III.A	INDUSTRIES	
	ON-GOING SCHEMES	
1	Promotion of Industries and Trade in NER	250.00
	Total of Industries:	250.00
	Tourism	
2	Promotion of Tourism in NER	200.00
	Total of Tourism	200.00
	TOTAL OF INDUSTRIES, TOURISM	450.00
IV.	TRANSPORT AND COMMUNICATION	
1	ROADS AND BRIDGES (PWDs)	
	(a) State PWD	32400.00
	(b) Conversion of Timber Bridges into Permanent Bridges	700.00
	(c) Construction of Interstate Bus & Truck Terminus in NE State	1800.00
2	Survey and investigation by NEC through professionals agencies	500.00
	TOTAL OF TRANSPORT & COMMUNICATION	35400.00

V	MEDICAL AND HEALTH SECTOR (ON-GOING SCHEMES)	
1	Support to Other Health Institutes in NER	90.00
a)	Regional Dental College, Guwahati	90.00
b)	Regional Nursing College, Guwahati	150.00
c)	Support for Additional facilities in three Medical Colleges of Assam including schemes on T.B. & Respiratory Centre at AMC and Construction of paying cabins in three Medical Colleges.	90.00
d)	Infrastructure support to Nursing School, Imphal	50.00
e)	Support to J.N Hospital, Imphal	225.00
f)	Accident and Trauma Centre in NER	
	MEDICAL AND HEALTH SECTOR (NEW SCHEMES)	
1	Establishment of Nursing College(s) on PPP Mode in NER	10.00
2	Government Ayurvedic College , Guwahati	50.00
3	Support to HealthScheme of Sikkim	80.00
4	Support of District Hospital, Churchandpur	90.00
5	Upgradation of PHC at Raga / Boa Simla, Lower Subansiri Distt., Arunachal Pradesh	65.00
6	Establishment of CT Scan facility at General Hospital, Naharlagun, Arunachal Pradesh	65.00
7	Establishment of Burn care Unit at NEMCARE Hospital, Guwahati	90.00
8	Upgradation of Dr. J.K.Saikia Homeopathic Medical College, Jorhat	50.00
9	Upgradation of infrastructure at Naga Hospital, Kohima, Nagaland	90.00
10	Upgradation of infrastructure of Nursing School at Naga Hospital, Kohima, Nagaland	50.00
11	Expansion of Zion Hospital, Dimapur, Nagaland	90.00
12	Modernization of Bethel Medical Research Society, Kohima, Nagaland	50.00
13	Upgradation of Cancer Hospital, Agartala, Tripura	75.00
	TOTAL OF MEDICAL & HEALTH SECTOR	1550.00
VI	MANPOWER DEVELOPMENT SECTOR	
	ON-GOING SCHEMES	
1	Development & Promotion of Sports and Youth Activities in NER	390.00
2	Financial support to students in NER	200.00
3	Skill upgradation of teachers in NER	10.00
4	Mountaineering and Adventure Sports Institute, Arunachal Pradesh	10.00
	TOTAL OF MANPOWER DEVELOPMENT SECTOR	610.00
	Total MH 3601	47055.00

DEMAND NO.27											
MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION											
The details are as follows:						(In thousands of Rupees)					
Actuals		Budget Estimates 2007-08		Revised Estimates 2007-08		Object	Description	Budget Estimates			
								2008-09			
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total	
							Salaries.	0	60000	60000	
0	45358	0	48400	0	50419	O1	Wages	0	250	250	
0	131	0	250	0	250	O2	Overtime Allowance.	0	1000	1000	
0	697	0	850	0	850	O3	Medical Treatment	0	4700	4700	
0	4258	0	3800	0	4600	O6	Domestic Travel Expenses.	0	11500	11500	
0	6417	0	10000	0	14376	11	Foreign Travel Expenses	0	2200	2200	
0	98	0	600	0	2600	12	Office Expenses.	0	36700	36700	
0	32967	0	33000	0	35000	13	Rent, Rates and Taxes	0	80	80	
0	768	0	80	0	80	14	Publications.	0	5	5	
0	0	0	5	0	5	16	Other Administrative Expenses	71000	950	71950	
79449	0	115000	0	115000	0	20	Advertising and Publicity	65000	0	65000	
59995	0	65000	0	65000	0	26	Minor Works	0	1995	1995	
0	0	0	0	0	0	27	Professional Services	67500	300	67800	
38077	750	26400	0	26400	500	28	Grants-in-aid	12782000	10	12782010	
11986184	0	11900200	10	12260200	10	31	Lumpsum Provision	22000	0	22000	
121123	0	150000	0	150000	0	42	Other Charges	147500	10	147510	
22885	29	33400	5	33400	10	50	Machinery and Equipments	0	0	0	
0	0	0	0	0	0	52	Major Works	395000		395000	
347517	0	810000	0	810000	0	53	Investment	400000	0	400000	
375100	0	100000	0	100000	0	54	Loans & Advances	600000	40000	640000	
314800	55600	600000	33700	600000	51300	55	Information Technology	0	300	300	
0	0	0	0	0	0	99	Total	14550000	160000	14710000	
13345130	147073	13800000	130700	14160000	160000						

Demand No. 27 : Ministry of Development of North Eastern Region			
Statement showing broad details of Non-Plan expenditure costing Rs. 25 lakh and above included in the Budget Estimates for 2008-09			
S.No.	Major Head	Brief particulars of the Scheme	Provision in Budget Estimates 2008-09 (in Thousand Rs.)
1	Major Head 2052 - Secretariat-General Services - Ministry of North Eastern Region Establishment	Administration expenditure of the Ministry of Development of North Eastern Region	41000
2	Major Head 2070 - Other Administrative Services - North Eastern Council Secretariat, Shillong	Administration expenditure of the North Eastern Council Secretariat, Shillong	79000
3	Major Head 6851 : Loans to Public Sector and other Undertakings : Loans to North Eastern Handicrafts & Handlooms Development Corporation Limited (NEHHDC)	Loan provided to the Corporation to cover its losses while undertaking promotional activities	20000
4	Major Head 6851 : Loans to Public Sector and other Undertakings : Loans to North Eastern Agricultural Marketing Corporation Limited (NERMAC)	The provision is to be used as working capital by the Corporation for carrying out its business activities	20000

Demand for Grants 2008-2009						
Details of provisions in BE 2008-09 for payments of Grants-in-aid to non-Government bodies						
(in thousands of Rupees)						
Sl.No.	Organisation receiving assistance	Broad purpose of assistance	Whether recurring/ non-recurring	Whether Plan/ Non-Plan	Provision in BE 2008-09	Remarks
1	B Baruah Cancer Institute, Guwahati	To provide facilities for treatment to Cancer patients of NE Region	Recurring	Plan	50000	..
2	NE Regional Institute of Water & Land Management, Tezpur	To impart in-service training to officers and staff connected with water and land management	Non-recurring	Plan	0	..
3	Sankar Dev Netralaya, Guwahati	To provide facilities for treatment to patients of eye diseases in NE Region	Non-Recurring	Plan	40000	..
4	Rajiv Gandhi Girls' Hostel, New Delhi	Providing support for the Girls' Hostel in New Delhi	Non-Recurring	Plan	60000	..
5	Lilabari Pilot Training Institute	Providing support for the Lilabari Pilot Training Institute	Non-Recurring	Plan	39900	..
6	NER Education Council (NEREC)	Providing support for channelising academic excellence programme in NER	Non-Recurring	Plan	36000	..
7	Support for Teachers Training Institute through IGNOU	Providing support for Teachers' Training programme in NER	Non-Recurring	Plan	1000	..
8	Working Women's Hostel in New Delhi	Partial support for the construction of the Hostel in New Delhi	Non-Recurring	Plan	25000	..
9	Lakhimpur College of Veterinary Science	Providing support for the College of Veterinary Science	Non-Recurring	Plan	100	..
10	North East Haat in Delhi (Gandhi Smriti Darshan Samiti Complex)	To provide financial assistance for setting up of North East Haat in New Delhi	Non-Recurring	Plan	10000	..
11	Tribal Museums in the NE States	To provide financial assistance for setting up of Tribal Museums in NER	Non-Recurring	Plan	5000	..

Non-Plan												
MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION												
Demand No. 27												
ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISION THEREOF												
Strength as on 1st March										(in thousands of Rupees)		
		2007(actual)				2008	2009		Actual	BE	RE	BE
Scale of pay in full		Status of posts		Group of	Total No.	No. of	Estimated	Estimated	2006-2007	2007-2008	2007-2008	2008-2009
with increment		GAZ/	Regular/	of	of posts	employees	sanctioned	sanctioned				
		NGAZ	Temporary/	post		in	strength	strength	1. Salary:-			
			Ad-hoc			position						
a	b	c	d	e	f			(a) Officers	6769.00	6707.00	7085.00	7235.00
26000(Fixed)	GAZ	Regular	A	1	1	1	1					
18400-500-22400	"	"	A	4	3	4	4	(b) Staff	5198.00	4976.00	6108.00	6258.00
14300-18300	"	"	A	10	10	11	11	Total Salary	11967.00	11683.00	13193.00	13493.00
12000-375-16500	"	"	A									
10000-325-15200	"	"	A	7	7	8	8	2. Allowances				
6500-10500	"	"	B	12	9	12	12	other than				
7500-250-12000	"	"	B	1	1	1	1	OTA & TE	5233.00	6817.00	5807.00	6007.00
6500-10500	NGAZ	"	B	10	10	13	13					
5500-175-9000	"	"	B	2	2	2	2					
								3. Wages	50.00	50.00	50.00	50.00
4000-100-6000	"	"	C	3	3	5	5	4. O.T.A.	238.00	350.00	350.00	500.00
3050-80-4590	"	"	C	5	5	5	5	5.Domestic TE	2372.00	3000.00	3000.00	2500.00
2550-55-2660-	"	"	D	10	10	10	10					
60-3200								6. Foreign TE	0.00	500.00	2500.00	2000.00
Total				65	61	72	72	Total	19860.00	22400.00	24900.00	24550.00

NORTH EASTERN COUNCIL		ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISION THEREOF						(in thousands of Rupees)			
Strength as on 1st March		2007 (Actual)		2008		2009		Actual	BE	RE	BE
Scale of pay in full with increment	Status of posts	Group of	Total No. of posts	No. of employees in position	Estimated sanctioned strength	Estimated sanctioned strength		2006-2007	2007-2008	2007-2008	2008-2009
	GAZ/ NGAZ	Regular/ Temporary/ Ad-hoc	post				1. Salary:-				
a	b	c	d	e	f		(a) Officers	9963.00	10400.00	10525.00	12373.00
26000(Fixed)	GAZ	Regular	A	1	1	1	(b) Staff	18141.00	19500.00	20894.00	28127.00
18400-500-22400	"	"	A	4	3	4	Total Salary	28104.00	29900.00	31419.00	40500.00
14300-18300	"	"	A	4	1	4					
12750-375-16500	"	"	A	1	1	1					
12000-375-16500	"	"	A	6	5	6	2. Allowances other than				
10000-325-15200	"	"	A	7	4	7	OTA & TE **	10074.00	12716.00	13510.00	15256.00
8000-275-13500	"	"	A	3	1	3					
7500-250-12000	"	"	B	1	1	1					
6500-10500	"	"	B	13	12	13					
5500-175-9000	NGAZ	"	B	7	6	7	3. Wages	100.00	200.00	200.00	200.00
5000-150-8000	"	"	C	36	31	36					
4500-125-7000	"	"	C	10	9	10	4. O.T.A.	458.00	500.00	500.00	500.00
4000-100-6000	"	"	C	31	22	31					
3200-85-4900	"	"	C	2	2	2	5.Domestic TE	3999.00	7000.00	11376.00	9000.00
3050-80-4590	"	"	C	29	20	29					
2650-70-4000	"	"	D	2	1	2	6. Foreign TE	98.00	100.00	100.00	200.00
2610-65-3540	"	"	D	2	2	2					
2550-60-3200	"	"	D	43	35	43					
Total				202	157	202	Total	32759.00	37700.00	43595.00	50400.00

** This would be met out of the provision for salary