



GOVERNMENT OF INDIA

DETAILED DEMANDS FOR GRANTS OF

MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

FOR 2009-10

DEMAND No. 28: DETAILED DEMANDS FOR GRANTS FOR 2009-10
MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

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DEMAND NO.28 : Detailed Demands for Grants for 2009-10												
MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION												
The details are as follows:										(In thousands of Rupees)		
		Revenue		Capital		Total				Plan	Non-Plan	Total
Charged		0		0		0		Revenue		13155000	164700	13319700
Voted		13319700		1435000		14754700		Capital		1395000	40000	1435000
Total		13319700		1435000		14754700		Total		14550000	204700	14754700
Actuals		BE 2008-09		RE 2008-09						BE 2009-10		
2007-2008												
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Object Head	Description		Plan	Non Plan	Total	
							REVENUE SECTION					
							2052	Secretariat - General Services (Major Head)				
							OO.090	Secretariat (Minor Head)				
							33	Ministry of Development of North Eastern Region				
							33	O1 Establishment				
0	18016	0	19500	0	32600	33.01.01	Salaries.		34500	34500		
0	32	0	50	0	50	33.01.02	Wages		50	50		
0	228	0	500	0	450	33.01.03	Overtime Allowance.		500	500		
0	595	0	700	0	665	33.01.06	Medical Treatment		700	700		
0	2782	0	2500	0	2250	33.01.11	Domestic Travel Expenses.		2500	2500		
0	3865	0	2000	0	1800	33.01.12	Foreign Travel Expenses		2000	2000		
0	10966	0	14200	0	12780	33.01.13	Office Expenses.		14900	14900		
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	950	0	850	33.01.20	Other Administrative Expenses		250	250		
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	0	0	300	0	270	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	36484	0	40700	0	51715		Total - Establishment		55700	55700		
0	0					33	99 Information Technology					
0	0	0	100	0	95	33.99.13	Office Expenses		100	100		
0	0	0	100	0	95	33.99.50	Other Charges		100	100		
0	0	0	100	0	95	33.99.52	Machinery and Equipments		100	100		
0	0	0	300	0	285		Total - Information Technology		300	300		
0	36484	0	41000	0	52000		Total - Major Head " 2052 "		56000	56000		
							2070	Other Administrative Services (Major Head)				
							OO.103	Zonal Councils (Minor Head)				
							O1	North Eastern Council Secretariat, Shillong				
0	31144	0	40500	0	55000	01.00.01	Salaries.		70200	70200		
0	129	0	200	0	300	01.00.02	Wages		450	450		
0	308	0	500	0	300	01.00.03	Overtime Allowance.		500	500		
0	3743	0	4000	0	3500	01.00.06	Medical Treatment		3500	3500		
0	11366	0	9000	0	8000	01.00.11	Domestic Travel Expenses.		10000	10000		

Actuals		BE 2008-09		RE 2008-09						BE 2009-10		
2007-2008												
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Object Head		Description	Plan	Non Plan	Total	
0	73	0	200	0	100	01.00	12	Foreign Travel Expenses		200	200	
0	24000	0	22500	0	21200	01.00	13	Office Expenses.		22220	22220	
0	74	0	80	0	80	01.00	14	Rent, Rates and Taxes		100	100	
0	5	0	5	0	5	01.00	16	Publications.		10	10	
0	0	0	1995	0	1995	01.00	27	Minor Works		1500	1500	
0	10	0	10	0	10	01.00	31	Grants-in-aid		10	10	
0	9	0	10	0	10	01.00	50	Other Charges		10	10	
0	70861	0	79000	0	90500			Total :- Major Head "2070"		108700	108700	
						2250		Other Social Services (Major Head)				
						00.800		Other Expenditure				
						05		Other Schemes				
63368	0	65000	0	65000	0	05.00	26	Advertising and Publicity	70000		70000	
						12		Technical Assistance and Capacity Building				
115954	0	0	0	0	0	12.00	42	Lumpsum Provision	0		0	
0	0	125000		125000		12.00	50	Other Charges	130000		130000	
179322	0	190000	0	190000	0			Total:-Major Head "2250"	200000		200000	
						2552		North Eastern Areas (Major Head)				
						00.210		Medical and Public Health (Minor Head)				
						01		Grants-in-aid to Medical Colleges /Institutions-				
								Regional Institute of Medical Sciences, Imphal				
0	0	0	0	0		01.00	31	Grants-in-aid	0		0	
						02		Grants-in-aid to Dr. B.Baruah Cancer Institute				
76100	0	50000		50000	0	02.00	31	Grants-in-aid	60000		60000	
						03		Grants-in-Aid to Regional Institute of Para- medical and Nursing Sciences, Aizwal				
0		0	0	0	0	03.00	31	Grants-in-aid	0		0	
0						05		Support to Sankar Dev Netralaya, Guwahati				
0	0	40000	0	40000	0	05.00	31	Grants-in-aid	10000		10000	
0						06		Grants-in-aid to Lokopriya Gopinath Bordoloi Institute of Mental Health, Tejpur				
0	0	0	0	0	0	06.00	31	Grants-in-aid	0		0	
76100	0	90000	0	90000	0			Total Medical and Public Health (Minor Head)	70000		70000	
						00.250		Crop Husbandry- Other Expenditure (Minor Head)				
						04		Integrated Agriculture Development in NE States including diversification of agronomical crops				
0		0		0		04.00	31	Grant-in-aid	11000		11000	
						05		Marketing Support to Agri-Horti Produces in NE Region				
0		0		0		05.00	31	Grant-in-aid	2000		2000	
						06		Pilot Project for Development of Horticulture & Floriculture				
0		0		0		06.00	31	Grant-in-aid	3000		3000	
								Total of Crop Husbandry- Other Expenditure (Minor Head)	16000		16000	
						00.487		Animal Husbandry - Other Expenditure (Minor Head)				

Actuals 2007-2008		BE 2008-09		RE 2008-09		Object Head		Description	BE 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan				Plan	Non Plan	Total
						O1		Integrated Animal Husbandry Project (including Production of Milk, Meat etc and slaughter Houses) in NE States			
0		0		0		01.00.	31	Grant-in-aid	2000		2000
						OO.488		Others (Ecology and Environment)- Other Expenditure (Minor Head)			
						O1		Documentation and Preservation of Biological Diversities in NE Region			
0		0		0		01.00.	31	Grant-in-aid	5800		5800
						OO.489		Art & Culture- Promotion of Art & Culture (Minor Head)			
						O1		Preservation and promotion of Art and Culture in the NE States			
0		0		0		01.00.	31	Grant-in-aid	10000		10000
						OO.490		Tourism infrastructure - Other Expenditure (Minor Head)			
						O1		Support to Infrastructure Leasing & Financial Services (IL & FS)			
0		0		0		01.00.	31	Grant-in-aid	2500		2500
						O2		Renovation of Inspection Bungalows, Tourist Lodges, Guest Houses etc, specially for LTC travellers			
0		0		0		02.00.	31	Grants-in-aid	10000		10000
								Total of Tourism infrastructure - Other Expenditure (Minor Head)	12500		12500
						OO. 491		Others (Information & Publicity)- Field Publicity(Minor Head)			
						O1		Assistance for organising Publicity/ Festivals/Films etc			
0		0		0		01.00.	31	Grants-in-aid	4000		4000
						OO.492		Training - Industrial Training Institutes(Minor Head)			
						O1		Financial support to employment oriented courses in the ITIs of the NE Region			
0		0		0		01.00.	31	Grants-in-aid	100		100
						OO.800		Other Expenditure (Minor Head)			
								Schemes of North Eastern Council			
						O2		Other Miscellaneous items			
18443	0	10000	0	10000		02.01	50	Regional Documentation and Information Centre			
						02.01	50	Other Charges	12400		12400
						02.02		Consultancy and R&D Project			
3100	0	2500	0	2500		02.02	28	Professional Services	2000		2000
						02.03		North Eastern Police Academy(NEPA)			
0	0	0.00	0	0.00		02.03	20	Other Administrative Expenses	0.00		0.00
						02.07		Non Conventional Energy Resources/ Renewable Resources of Energy			
0	0	0.00	0	0.00		02.07	50	Other Charges	0.00		0.00
						02.09		Grants-in-aid to North Eastern Regional Institute for Water & Land Management, Tezpur			

Actuals		BE 2008-09		RE 2008-09						BE 2009-10		
2007-2008												
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Object Head		Description	Plan	Non Plan	Total	
35000	0	35000	0	35000		O2.09	31	Grants-in-aid	25000		25000	
						O2.12		Development of Sports & Youth activities in NE Region				
19869	0	29500	0	29500		O2.12	31	Grants-in-aid	28000		28000	
						O2.14		Regional Management and Information System				
2143	0	10000		10000		O2.14	20	Other Administrative Expenses	10000		10000	
						O2.15		Other Academic Programmes				
50689	0	2500	0	2500	0	O2.15	20	Other Administrative Expenses	100		100	
						O2.23		North Eastern Regional Resource Management Project for Upland Areas				
								Externally Aided Project (IFAD assisted)				
235000	0	20000	0	20000	0	O2.23	31	Grants-in-aid	0.00		0.00	
						O2.27		Support for Promotion of Industrialisation in N.E.R.				
50363	0	35500	0	35500	0	O2.27	31	Grants-in-aid	46300		46300	
						O2.34		Support for establishment of Remote - sensing Service Centre- NESAC				
20000	0	30000	0	30000	0	O2.34	31	Grants-in-aid	20000		20000	
						O2.44		Misc. Training Programmes				
20129	0	30000	0	30000	0	O2.44	20	Other Administrative Expenses	57500		57500	
						O2.46		Construction of Institute Building				
								Residential Complex of Coopt Management Imphal				
0	0	0.00	0	0.00	0	O2.46	31	Grants-in-aid	0.00		0.00	
						O3		Setting up of Project Planning and Monitoring cell in NEC Secretariat				
5551	0	22000	0	22000	0	O3.00	42	Lumpsum provision	10000		10000	
						O4		Support for Seminar/ Symposium/Workshop etc				
0	0	15000	0	15000	0	O4.00	20	Other Administrative Expenses	0.00		0.00	
13220	0	0	0	0	0	O4.00	31	Grants- in- aid	10000		10000	
						O6		Survey & Investigation for Road and Bridges				
50	0	5000	0	5000	0	O6.00	28	Professional Services	1500		1500	
						O9		Estabilshment of NER Bio-diversity Research Centre in Nehu, Shillong				
0	0	0.00	0	0.00	0	O9.00	31	Grants-in-aid	0.00		0.00	
						15		Rejuvenation of Citrus Fruit Farm in NER				
0	0	0	0	0	0	15.00	31	Grants- in -aid	3000		3000	
						17		Preparation of HRD report in NER Industry				
0	0	0	0	0	0	17.00	31	Grants- in- aid	0		0	
						18		Support to Projects related with Tourism in NER				
22068	0	27500	0	27500	0	18.00	31	Grants- in- aid	20900		20900	
						19		Advertisement&Publicity, Publications & Information & Public Relations				
7292	0	10000	0	10000	0	19.00	31	Grants- in- aid	12500		12500	
						20		Information Technology Education				

Actuals 2007-2008		BE 2008-09		RE 2008-09						BE 2009-10		
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Object Head			Description	Plan	Non Plan	Total
									Programme in NER			
39999	0	40000	0	40000	0	20.00	31		Grant in aid	25000		25000
						21			IT Applications & related services in NER,			
									including Telemedicine			
34995	0	55000	0	55000	0	21.00	31		Grant in aid	40000		40000
						23			Disaster Management System for NER			
									(NEC-DOS) and Earthquake Risk			
									Evaluation/Awareness/studies			
1968	0	17000	0	17000	0	23.00	31		Grant in aid	7000		7000
						28			North Eastern Region Livelihood Project with World			
									Bank assistance			
0	0	10000	0	10000	0	28.00	28		Professional Services	5000		5000
						30			Support for Rajiv Gandhi Girls' Hostel, New Delhi			
0	0	60000	0	60000	0	30.00	31		Grant in aid	20000		20000
						31			Support for Lilabari Pilot Training Institute			
0	0	39900	0	39900	0	31.00	31		Grant in aid	500		500
						32			Promotion of Fashion Technology Programmes and			
									Institutes			
0	0	10000	0	10000	0	32.00	50		Other Charges	2500		2500
						33			Support of NER Education Council(NEREC)			
0	0	36000	0	36000	0	33.00	31		Grant in aid	2500		2500
						34			Chairman's Sports Award for excellence in International			
									& National Sports Meets by Sportsmen/Sports Women			
									of NE Region			
0	0	11000	0	11000	0	34.00	20		Other Administrative Expenses	2500		2500
						35			Support for Teachers Training Institute through IGNOU			
0	0	1000	0	1000	0	35.00	31		Grant in aid	100		100
						36			Partial support for construction of Working Women's			
		25000		25000					Hostel in New Delhi			
0	0		0		0	36.00	31		Grant in aid	5300		5300
						37			Support for preparation of DPR			
0	0	2500	0	2500	0	37.00	50		Other Charges	2500		2500
						38			Support for Lakhimpur College of Veterinary Science			
0	0	100	0	100	0	38.00	31		Grant in aid	0.00		0.00
						39			Support for North East Haat in Delhi(Gandhi Smriti			
									Darshan Samiti Complex)			
0	0	10000	0	10000	0	39.00	31		Grant in aid	100		100
						40			Viability gap funding for establishing Tribal Museums			
									in the NE States			
0	0	5000	0	5000	0	40.00	31		Grant in aid	2000		2000
						41			Support for Setting up of Project Formulation and			
									Quality management			
0	0	2500	0	2500	0	41.00	20		Other Administrative Expenses	10000		10000
						42			ADB assisted North East State Road Project			
									Management Unit			

Actuals		BE 2008-09		RE 2008-09					BE 2009-10		
2007-2008											
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Object Head		Description	Plan	Non Plan	Total
0		0		0		42.00.	14	Rent, Rates & Taxes	0.00		0.00
0		0		0		42.00.	28	Professional Services (Voted)	0.00		0.00
						43		Augmentation of NERCORM Project in NE Region			
0		0		0		43.00.	31	Grant-in-aid	49000		49000
						44		Public Awareness of Science & Technology in State Science Centres			
0		0		0		44.00.	31	Grant-in-aid	10000		10000
						45		UNIDO Cane & Bamboo Technology Centre Project and Bamboo Technology Park			
0		0		0		45.00.	31	Grant-in-aid	17400		17400
						46		Support to Look East Policy initiatives			
0		0		0		46.00.	31	Grants-in-aid	2000		2000
						47		Setting up of Hostels for NE students in Metros			
0		0		0		47.00.	31	Grants-in-aid	15000		15000
						48		Assistance National Volunteer's Development Scheme			
0		0		0		48.00.	31	Grants-in-aid	6500		6500
579879		609500	0	609500	0			Total of Other Expenditure (Minor Head)	484100		484100
						00.801		Power (Minor Head)			
						01		Power Development survey and investigation			
						01.01		Expenditure on investigation of Hydel Projects/ Water Development Project			
28147	0	40000	0	40000	0	01.01.	28	Professional Services	40000		40000
						02		Load Flow Study of the Region by PGCIL			
0	0	10000	0	10000	0	02.00.	28	Professional Services	100000		100000
								Total of Power (Minor Head)	140000		140000
684126		749500	0	749500	0			Total:-Major Head "2552"	744500		744500
						3601		Grants-in-Aid to State Governments (Major Head)			
						02		Grants for State Plan Schemes			
						02.101		Block Grants			
						14		Central Assistance for the Central Resource Pool for Development of North Eastern Region			
6360000	0	6500000	0	6500000	0	14.00.	31	Grants-in-aid	7000000		7000000
						05		Grants for Special Plan Schemes			
						05.101		Schemes of North Eastern Council			
						02		Special Development Projects			
4257405	0	4705500	0	4705500	0	02.00.	31	Grants-in-aid	4705500		4705500
						05		North Eastern Road Project			
0		10000	0	10000	0	05.00.	31	Grants-in-aid	5000		5000
						05		Grants for Special Plan Schemes			
						104		Special Package for the Bodoland Territorial Council(BTC)			
						01		Special Development Package			
1000000		1000000	0	1000000	0	01.01.	31	Grants-in-aid	500000		500000
11617405	0	12215500	0	12215500				Total:-Major Head"3601"	12210500		12210500
12480853	107345	13155000	120000	13155000	142500			Total:-Revenue Section	13155000	164700	13319700
0	0	0	0	0	0			(Charged)	0	0	0
12480853	107345	13155000	120000	13155000	142500			(Voted)	13155000	164700	13319700

Actuals		BE 2008-09		RE 2008-09						BE 2009-10		
2007-2008												
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Object Head		Description		Plan	Non Plan	Total
CAPITAL SECTION												
						4552		Capital Outlay on North Eastern Areas (Major Head)				
								Schemes of North Eastern Council				
						00.054		Roads and Bridges.(Minor Head)				
						02		Construction/improvement of roads of Economic Importance/ Inter-state Roads to be executed through the BRO.				
149494	0	150000	0	150000	0	02.00.	53	Major Works	150000			150000
						00.055		Police (Minor Head)				
						01		North Eastern Police Academy				
0	0	0.00	0	0.00	0	01.00.	53	Major Works	0.00			0.00
						00.202		Civil Aviation (Minor Head)				
						01		Support for improvement of Airports in NE Region				
539964	0	200000	0	200000	0	01.00.	53	Major Works	150000			150000
						03		Support for 50 seater Aircrafts' services in NE Region.				
100000	0	400000	0	400000	0	03.00.	54	Investment	400000			400000
						06		Upgradation of existing Airports by Airport authority of India : Survey & investigations/ feasibility studies/ preparation of DPRs etc				
0	0	0.00	0	0.00		06.00.	53	Major Works	45000			45000
						00.210		Medical and Public Health (Minor Head)				
						01		Regional Institute of Medical Sciences, Imphal				
0	0	0.00	0	0.00	0	01.00.	53	Major Works	0.00			0.00
						03		Regional Institute of Para Medical & Nursing Sciences, Aizawl				
						00.800		Other Expenditure(Minor Head)				
						03		Housing for N.E.C. staff/NEC Guest House				
6997	0	10000	0	10000	0	03.00.	53	Major Works	10000			10000
						05		NERIWALM				
30000	0	35000	0	35000	0	05.00.	53	Major Works	40000			40000
						16		LGBRI Inst. Of Mental Health, Tezpur				
0	0.00	0.00	0	0.00	0	16.00.	53	Major Works	0.00			0.00
826455	0.00	795000	0	795000	0			Total of Schemes of North Eastern Council under Major Head"4552"	795000			795000
								Schemes under Special Fund for Infrastructure upgradation to be met from the Social and Infrastructure Development Fund (SIDF)				
						00.054		Roads and Bridges.(Minor Head)				
						13		Construction of pedestrian type wire rope suspension bridges in backward Districts of North Eastern States				
0		0		100000		13.00.	53	Major Works	220000			220000
						14		Construction of major bridge over river Umiat at Patharghat[Meghalaya]				
0		0		0		14.00.	53	Major Works	100000			100000

Actuals		BE 2008-09		RE 2008-09					BE 2009-10		
2007-2008											
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Object Head		Description	Plan	Non Plan	Total
						00.201		Power (Minor Head)			
						O2		132 KV single circuit transmission line from Khuppi to Tawang in Arunachal Pradesh			
0		0		100000		O2.00	53	Major Works	0.00		0.00
						00.202		Civil Aviation (Minor Head)			
						O5		Development of Tezu Airport			
0		0		100000		O5.00	53	Major Works	0.00		0.00
						00.210		Medical and Public Health (Minor Head)			
						O9		Upgradation of IGM Hospital, Agartala			
0		0		0		O9.00	53	Major Works	59000		59000
						00.214		Rehabilitation- Other Rehabilitation Schemes (Minor Head)			
						O1		Development of _ Western Belt of Mizoram for resettlement of Bru Tribals			
				100000		O1.00	53	Major Works	220000		220000
						O2		Relief and rehabilitation of camp dwellers in Kokrajhar and Bongaigaon Districts of Assam			
0		0		0		O2.00	53	Major Works	350000		350000
						00.215		Integrated development of small and medium Towns- Construction (Minor Head)			
						O1		Development of Mon, Tuensang, Kiphire and Longleng Districts of Nagaland			
0		0		50000		O1.00	53	Major Works	50000		50000
						00.216		General (Capital outlay on Tourism)- Training (Minor Head)			
						O1		Tourism Training Institute for NE Region at Kaziranga, Assam			
0		0		0		O1.00	53	Major Works	50000		50000
						00.217		General Education- Other Expenditure (Minor Head)			
						O1		Infrastructure development of Jawaharlal Nehru College, Pasighat and Government Colleges , Tezu and Tirap in Arunachal Pradesh			
0		0		0		O1.00	53	Major Works	40000		40000
						00.218		Hydel Generation- Other Expenditure (Minor Head)			
						O1		Renovation and modernization of 8 nos of Hydro Electric Power Stations in Sikkim			
0		0		0		O1.00	53	Major Works	50000		50000
						00.219		Water Supply- Urban Water Supply (Minor Head)			
						O1		Augmenttion of Water Supply for Imphal from Thoubal Dam			
0		0		0		O1.00	53	Major Works	50000		50000
						00.220		Public Health (Prevention and control of diseases) (Minor Head)			
						O1		Establishing AIDS Control Center at Imphal [Manipur]			
0		0		0		O1.00	53	Major Works	50000		50000
						00.800		Other Expenditure(Minor Head)			
						18		Schemes in Karbi Anglong and North Kachar District Councils			
0		0		50000		18.00	53	Major Works	100000		100000

Actuals		BE 2008-09		RE 2008-09						BE 2009-10		
2007-2008												
Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Object Head		Description	Plan	Non Plan	Total	
						19		Schemes to be implemented in border areas by Army				
0		0		100000		19.00	53	Major Works	0			
						20		Establishment of a unit for production of Technically specialised rubber for Tripura ISNR Factory, Agartala(Tripura)				
0		0		0		20.00	53	Major Works	29000		29000	
						21		Implementation of Management Information System-Data connectivity network for 96 blocks of Arunachal Pradesh				
	0	0	0	0	0	21.00	53	Major Works	100000		100000	
								Total of Schemes under Special Fund for Infrastructure upgradation to be met from the Social and Infrastructure Development Fund (SIDF) under Major Head 4552	1468000		1468000	
0	0	0	0	600000	0			Total: Major Head "4552"	2263000		2263000	
826455		795000		1395000								
						6851		Loans for Village and Small Industries (Major Head)				
						OO 190		Loans to Public Sector and other				
						O1		Undertaking (Minor Head)				
								North Eastern Handicrafts & Handloom Development Corporation Ltd.				
0	20000		20000		20000	01.00	55	Loans & Advances		20000	20000	
						O5		NERAMAC				
0	31300		20000		20000	05.00	55	Loans & Advances		20000	20000	
0	51300	0.00	40000	0.00	40000			Total:- Major Head "6851"		40000	40000	
						6885		Other loans to Industries & Minerals				
						O1		Industrial Financial Institutions				
						O1.190		Loans to Public Sector and other				
								Undertaking (Minor Head)				
						16		Interest free loan to NEDFi				
600000	0	600000	0	600000	0	16.00	55	Loans & Advances	600000	0	600000	
600000	0	600000	0	600000	0			Total:- Major Head "6885"	600000	0	600000	
1426455	51300	1395000	40000	1995000	40000			Total:-Capital Section	2863000	40000	2903000	
0	0	0	0	0	0			(Charged)	0	0	0	
1426455	51300	1395000	40000	1995000	40000			(voted)	2863000	40000	2903000	
								Capital Section				
								Details of Recoveries adjusted in reduction of Expenditure				
						4552		Capital Outlay on North Eastern Areas				
								(Major Head)				
						902		Deduct Amount met from the Social and Infrastructure Development Fund (SIDF)				
								(Minor Head)				
				-600000		00.00	70	Deduct Recoveries	-1468000		-1468000	
								The expenditure provisions, net of the above recoveries, will be as under:				
0	0	0	0	0	0			Capital (Charged):	0	0	0	
1426455	51300	1395000	40000	1395000	40000			Capital (voted):	1395000	40000	1435000	
								TOTAL:- Revenue and Capital Sections				
0		0	0	0	0			(Charged)	0	0	0	
13907308	158645	14550000	160000	14550000	182500			(Voted)	14550000	204700	14754700	

	<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 2009-10</u>	
Sl.No.	Name of the Schemes	Budget Estimate 2009-10
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	350.00
2.A	Establishment of Cold Storage Units in NER	105.00
3.A	Diversification of Agronomical crops	190.00
B.	<u>HORTICULTURE</u>	
	<u>ON-GOING SCHEMES</u>	
1.B	Marketing Support to Agri-Horti Produces in NER.	50.00
2.B	Development /Rejuvenation of Plantation Crops in NER	70.00
	<u>NEW SCHEMES</u>	
3 B	Support for extension, innovation and awareness through Research Organization and Training Centres	200.00
	Pilot Project for Development of Horticulture and Floriculture	100.00
C.	<u>FOREST & ENVIRONMENT</u>	
	<u>NEW SCHEMES</u>	
1.C	Documentation and Preservation of Biological diversities in NE Region	100.00
D.	<u>ANIMAL HUSBANDRY & VETERINARY SECTORS.</u>	
	<u>ON-GOING SCHEMES</u>	
1.D	Integrated Animal Husbandry Project (including Production of Milk, Meat etc and Slaughter Houses) in NE States	60.00
E.	<u>FISHERY</u>	
	<u>ON-GOING SCHEMES</u>	
1.E	Integrated Fisheries Development Project in NE Region	50.00
	<u>TOTAL OF AGRICULTURE & ALLIED SECTOR</u>	1275.00
II A	<u>POWER DEVELOPMENT</u>	
	<u>ON-GOING SCHEMES</u>	
1	System Improvement : Up-gradation / improvement /construction of Power transmission and Distribution Lines(132x11KVA and 133x11 KVA) Sub Stations	5570.00
2	Assistance for implementation of small Hydro Power Projects	800.00
3	21 MW Gas Thermal Project at Baramura-II, Tripura	2500.00
4	Control of siltation of Umiu Lake	5.00

	TOTAL OF POWER DEVELOPMENT	8875.00
II B	RENEWABLE RESOURCES OF ENERGY	
	ON-GOING SCHEMES	
	Small /Mini Hydel Projects and Solar/iwind energy Systems	100.00
	TOTAL RENEWABLE RESOURCES OF ENERGY	100.00
III	WATER DEVELOPMENT	
	ON-GOING SCHEMES	
	1 Implementation of Flood Control and River Management Schemes	375.00
	2 Survey & Investigation of Hydel and Multipurpose Projects	50.00
	3 Implementation of surface Irrigation Projects	50.00
	4 Initiatives for augmentation of Waterworks Schemes of Sikkim	350.00
	5 Implementation of Water shed Management	75.00
	Total of Water Development	900.00
IV.	INDUSTRIES AND TOURISM	
A	INDUSTRIES	
	ON-GOING SCHEMES	
	1 Support to Promotion of industrialisation in NE Region	166.76
	NEW SCHEMES	
	2 Exposure /visit for production, display and marketing in international fairs	10.00
	Total of Industries	176.76
	Tourism	
	ON-GOING SCHEMES	
	3 Support to projects related with Tourism in NE Region	200.00
	NEW SCHEMES	
	4 Development of Inter-State Tourist Circuit	100.00
	5 Renovation of IB, Tourist Lodge, Guest House etc specially for LTC Travellers	100.00
	6 Capacity Building	50.00
	7 Development of Adventure Tourism, Tea Tourism, Historical/ War Tourism and Village Tourism etc.	350.00
	Total of Tourism	800.00
V	TRANSPORT AND COMMUNICATION	
	ON-GOING SCHEMES	
	1 Survey and investigation for roads and bridges by State Governments	500.00
	ROADS AND BRIDGES	
	STATE PWD	
	4 9th Plan Roads	860.00
	5 10th Plan Roads	27118.24

	6	Conversion of Timber Bridges into Permanent Bridges	680.00
	7	Construction of Interstate Bus & Truck Terminus in NE State	1700.00
	8	11th Plan Regional Road schemes in all NE States	1600.00
		TOTAL OF TRANSPORT & COMMUNICATION	32458.24
VI		MEDICAL AND HEALTH SECTOR	
		ON-GOING SCHEMES	
	1	Regional Dental College, Guwahati	90.00
	2	Regional Nursing College, Guwahati	90.00
	3	Support for development of additional facilities in three Medical Colleges of Assam [GMC, AMC & SMC]	150.00
	4	Support to J.N Hospital, Imphal	50.00
	5	Accident and Trauma Centres in NE Region	175.00
	6	Establishment of Nursing College(s) on PPP Mode in NER	10.00
	7	Government Ayurvedic College, Guwahati	50.00
	8	Support to Health Schemes of Sikkim	80.00
	9	Support of District Hospital, Churchandpur	90.00
	10	Establishment of CT Scan facility at General Hospital, Naharlagun, Arunachal Pradesh	65.00
	11	Establishment of Burn care Unit at NEMCARE Hospital, Guwahati	90.00
	12	Upgradation of Dr. J.K.Saikia Homeopathic Medical College, Jorhat	50.00
	13	Upgradation of infrastructure at Naga Hospital, Kohima, Nagaland	90.00
	14	Upgradation of infrastructure of Nursing School at Naga Hospital, Kohima, Nagaland	50.00
	15	Expansion of Zion Hospital, Dimapur, Nagaland	90.00
	16	Modernization of Bethel Medical Research Society, Kohima, Nagaland	50.00
	17	Upgradation of Cancer Hospital, Agartala, Tripura	75.00
		NEW SCHEMES	
		Support to new health schemes	155.00
		TOTAL OF MEDICAL & HEALTH SECTOR	1500.00
VII		MANPOWER DEVELOPMENT SECTOR	
		ON-GOING SCHEMES	
	1	Development & Promotion of Sports and Youth Activities in NER	300.00
	2	Financial support to students in NER	500.00
		NEW SCHEMES	
		Scheme for Sport Talent Search in the NE Region	50.00
		TOTAL OF MANPOWER DEVELOPMENT SECTOR	850.00
VIII		INFORMATION & PUBLIC RELATIONS	
		NEW SCHEMES	
	1	Preservation and promotion of Art & Culture in the States of NE Region	100.00
	2	Viability gap funding for establishing Tribal Museum in NE Region	20.00
		TOTAL OF INFORMATION & PUBLIC RELATIONS	120.00
		Total	47055.00

DEMAND NO.28										
MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION										
The details are as follows:						(In thousands of Rupees)				
2007-08 [Actuals]		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head	Description	Budget Estimates 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan			Plan	Non-Plan	Total
0	49160	0	60000	0	87600	01	Salaries.	0	104700	104700
0	168	0	250	0	350	02	Wages	0	500	500
0	536	0	1000	0	750	03	Overtime Allowance.	0	1000	1000
0	4338	0	4700	0	4165	06	Medical Treatment	0	4200	4200
0	14148	0	11500	0	10250	11	Domestic Travel Expenses.	0	12500	12500
0	3938	0	2200	0	1900	12	Foreign Travel Expenses	0	2200	2200
0	34966	0	36700	0	33980	13	Office Expenses.	0	37120	37120
0	74	0	80	0	80	14	Rent, Rates and Taxes	0	100	100
0	5	0	5	0	5	16	Publications.	0	10	10
72961	0	71000	950	71000	850	20	Other Administrative Expenses	80100	250	80350
63368	0	65000	0	65000	0	26	Advertising and Publicity	70000	0	70000
0	0	0	1995	0	1995	27	Minor Works	0	1500	1500
31297	0	67500	300	67500	270	28	Professional Services	148500	300	148800
12173279	10	12782000	10	12782000	10	31	Grants-in-aid	12699000	10	12699010
121505	0	22000	0	22000	0	42	Lumpsum Provision	10000	0	10000
18443	9	147500	10	147500	10	50	Other Charges	147400	10	147410
0	0	0	0	0	0	52	Machinery and Equipments	0	0	0
726455	0	395000	0	995000	0	53	Major Works	1863000	0	1863000
100000	0	400000	0	400000	0	54	Investment	400000	0	400000
600000	51300	600000	40000	600000	40000	55	Loans & Advances	600000	40000	640000
				-600000		70	Deduct Recoveries	-1468000	0	-1468000
0	0		300		285	99	Information Technology	0	300	300
13907308	158652	14550000	160000	14550000	182500		Total	14550000	204700	14754700

Demand No. 28 : 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 2009-10			
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	56000
2	Major Head 2070 - Other Administrative Services - North Eastern Council Secretariat, Shillong	Administration expenditure of the North Eastern Council Secretariat, Shillong	108700
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 No.28- Ministry of Development of North Eastern Region

Detailed Demands for Grants 2009-10

Demands for Grants 2009-10								
Details of provisions in BE 2009-10 for payments of Grants-in-aid to non Government bodies								
(in '000 Rupees)								
Sl.No.	Organisation receiving assistance	Broad purpose of assistance	Whether Recurring/ Non-recurring	Whether Plan Non-Plan	Provision in BE 2009-10	Remarks		
1	B. Baruah Cancer Insitute Guwahati	To provide facilities for treatment to Cancer patients of NE Region	Recurring/ Non-recurring	Plan	30000			
2	NE Regional Institute of Water & Land Management, Tezpur	To impart in-service training to officers and staff connected with	Recurring/ Non-recurring	Plan	25000			
3	Sankar Dev Netralaya, Guwahati	To provide facilities for treatment to patients of eye diseases in NE Region	Non-recurring	Plan	10000			
4	Rajiv Gandhi Girls Hostel, New Delhi	Providing support for the Girls Hostels in New Delhi	Non-recurring	Plan	20000			
5	Lilabari Pilot Training Institute	Providing support for the Lilabari Pilot Training Institute	Non-recurring	Plan	500			
6	NER Education Council (NEREC)	Providing support for channelising academic excellence programme in NE Region	Non-recurring	Plan	2500			
7	Support for Teachers Training Institute through IGNOU	Providing support for Teachers Training programme in NE Region	Non-recurring	Plan	100			
8	Working Women's Hostel in New Delhi	Partial support for the construction of the Hostel in New Delhi	Non-recurring	Plan	5300			
9	North East Haat in Delhi (Gandhi Smriti Darshan)	setting up of North East Haat in New Delhi	Non-recurring	Plan	100			
10	Tribal Museums in the NE States	To provide financial assistance for setting up of Tribal Museums in NER	Non-recurring	Plan	400			

		ESTIMATED STRENGTH OF ESTABLISHMENT AND PROVISION THEREOF											
Strength as on 1st March											(in thousands of Rupees)		
	2008(actual)				2009		2010		Actual	BE	RE	BE	
Scale of pay in full with increment (Rs.)	Status of posts	Regular/	Group of	Total No. of posts	No. of employees	Estimated sanctioned strength	Estimated sanctioned strength		2007-2008	2008-2009	2008-2009	2009-2010	
	GAZ/	Temporary/	of post		in position			1. Salary:-					
	NGAZ	Ad-hoc											
a	b	c	d	e	f			(a) Officers	6600.00	6700.00	12300.00	13800.00	
Apex Scale : Rs. 80000/ (Fixed)	GAZ	Regular	A	1	1	1	1						
PB- 4 Rs. 37400-67000 + Grade Pay Rs. 10000	"	"	A	4	4	5	5	(b) Staff	9700.00	10020.00	18500.00	20700.00	
PB- 4 Rs. 37400-67000 + Grade Pay Rs. 8700	"	"	A	6	6	6	6	Total Salary	16300.00	16720.00	30800.00	34500.00	
PB- 3 Rs. 15600-39100 + Grade Pay Rs. 7600	"	"	A	5	5	6	6						
PB- 3 Rs. 15600-39100 + Grade Pay Rs. 6600	+	"	A	10	10	10	10	2. Allowances	2200.00	2800.00	3200.00	4000.00	
PB- 3 Rs. 15600-39100 + Grade Pay Rs. 5400	+	"	A					other than					
PB- 2 Rs. 9300-34800 + Grade Pay Rs. 4800	"	"	B	13	13	14	14	OTA & TE**					
PB- 2 Rs. 9300-34800 + Grade Pay Rs. 4200	NGAZ	"	B	14	14	32	17						
PB- 2 Rs. 9300-34800 + Grade Pay Rs. 4200	"	"	C	7	7	10	10						
PB- 1 Rs. 5200-20200 + Grade Pay Rs. 1900	"	"	C	7	7	7	7	3. Wages	32.00	50.00	50.00	50.00	
PB- 1 Rs. 5200-20200 + Grade Pay Rs. 1800	"	"	D	16	16	16	16						
Total				83	83	92	92	4. O T A.	228.00	500.00	50.00	50.00	
								5.Domestic TE	2782.00	2500.00	2250.00	2500.00	
								6. Foreign TE	3865.00	2000.00	1800.00	2000.00	
								Total	23207.00	21770.00	34950.00	39100.00	
** This would be met out of the provision for salary													

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