



सत्यमेव जयते

## MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION GOVERNMENT OF INDIA

TRIPURA

ARUNACHAL PRADESH

ASSAM

NAGALAND

### ANNUAL REPORT 2012-13

MIZORAM

SIKKIM

MEGHALAYA

MANIPUR

# **ANNUAL REPORT 2012-13**



सत्यमेव जयते

**MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION  
GOVERNMENT OF INDIA**





## 1. OVERVIEW



1.1 Rapid development of North Eastern Region is among foremost priorities of Central Government. Recognizing that North East Region (NER) is a area with physical and social infrastructure deficits and needs special development efforts, the Central Government, (especially since Eighth Plan period) through various policy initiatives, is devising concerted ways to fast track economic growth in the Region. North East States are categorized as Special Category States and are granted central assistance on liberal terms, establishment of NEC in 1971; earmarking (since 1998-99) of atleast 10% of Plan Budgets of Non Exempted Central Ministries / Departments for expenditure in NER; creation of Non-Lapsable Central Pool of Resources

(NLCPR) in 1997-98 from accrual of unutilized 10% earmarked funds of non exempted Ministries / Departments; are examples of policy initiatives of Central Government steps for development of NER. These policy steps have resulted/ helped in transfer of resources to the Region.

### 1.2 **Role and Functions of Ministry of DoNER**

Creation of Department of Development of North Eastern Region in 2001, subsequently elevating it to level of a full-fledged Ministry in 2004, **to synergize the process of development of the region so that it enjoys growth parity with the rest of the country was an important step.**





- While primary role of Ministry of DoNER is advocacy to stimulate planning, facilitate and accelerate project / scheme implementation in NER, including those in infrastructure sectors of power, irrigation, roads and communications taken up by Central Line Ministries, Ministry is also addressing state specific infrastructure projects through its scheme of NLCPR. Further numbers of key infrastructure projects of regional characters are supported by NEC. By acting as an interface between NE States and Central Government, Ministry of DoNER endeavours to provide necessary impetus to development of the region.
- 1.3 To fulfil its role Ministry of DoNER undertakes following **functions and activities**:
- Matters relating to planning, execution and monitoring development schemes/ projects of North-East Region including projects in roads, power, irrigation and communication sectors.
  - Non-Lapsable Central Pool of Resources (NLCPR).
  - Non-Lapsable Central Pool of Resources (NLCPR) Scheme (State and Central Scheme).
  - Anchoring North Eastern Council (NEC) in regard to Budgetary and Parliamentary matters.
  - Providing support and guidance to (a) North Eastern Development Finance Corporation (NEDFi) (b) North Eastern Regional Agricultural Marketing Corporation (NERAMAC) and (c) North Eastern Handlooms & Handicrafts Development Corporation (NEHHDC). Sikkim Mining Corporation
- vi. Building capacities and competencies in critical areas.
- vii. Showcasing strength and potential of the region.
- 1.4 Ministry of DoNER comprises four Wings i.e. NLCPR, NEC, Administration and Integrated Finance including Economic Advisor and its organizations - NEC is a statutory advisory body with functions to plan, finance and execute schemes of regional importance. NEHHDC and NERAMAC are CPSEs under administrative control of Ministry of DoNER. NEDFi is a deemed government Ltd. Company. Ministry functions through its aforesaid four wings and organizations. Main Secretariat of Ministry is headed by Secretary, assisted by three Joint Secretaries, Economic Advisor, Financial Advisor and Principal-cum-Pay & Accounts Officer. There are 12 posts of Director/Dy. Secretary, one Superintending Engineer, One Senior PPS, seven Under Secretaries, one Dy. Director (OL), one Executive Engineer, four PPSs, one Asst. Director (OL), nine Section Officers, two Assistant Engineers, eight PSs, two Statistical Investigators (Grade I) and fifty eight non gazette posts and fourteen gazetted and non-gazetted posts in Minister's office and fifteen posts (gazetted & non gazetted) in Principal-cum-Pay & Accounts Office.
- 1.5 Large plan investments and focus on infrastructure development has helped the growth in this region. However, **the region continues to be deficit in physical infrastructure viz. road, rail and air connectivity.**
- 1.6 Biggest constraint in NER has been slow pace of implementation of infrastructure projects of roads, railways, airways, waterways and power. At 66 km/100 sq. km area, **road** length in the region is lower than that national average (75 km/100sq.km). Progress in construction of roads especially national highways [NHDP phase-II, (East-West Corridor) and SARDP-NE] has been slow with slippages in targets in terms of time lines and work completed. At current pace of construction of 178 km on an average per year under SARDP-NE it will take a number of years to achieve highway construction target for NER. Apart from national and state highways NE States need district and rural roads under PMGSY and strategic border roads for better connectivity.
- 1.7 Inter and intra state **air connectivity** continues to be a weak area. Government initiatives for improving air connectivity in the region through NEC Grants for construction / modernization / upgradation of airports in NE and viability gap funding to make Alliance-Air's operation viable has yielded partially positive results. While airports have been modernized with improved facilities, Alliance-Air's operations did not improve connectivity to the satisfaction of people at large and has been discontinued. Efforts need to be made for operationalisation of 12 non operational airports and development of Guwahati, Imphal and Agartala as regional hubs.
- 1.8 Total **railway** track length in the entire region is 2,592 km, with broad-gauge track confined to Assam. Most of rail projects are progressing at very low speed with multiple revisions in target date of completion leading to cost over runs. Broad gauge railway line connectivity of all NE State capitals should be completed in a time bound manner. In view of time involved for completion of gauge conversion, steps should be taken to improve passenger services and amenities in existing meter gauge rail network.
- 1.9 **Inland waterways routes** on the Brahmaputra, Barak rivers is not yet functional due to lack of IWT terminals and shortage of vessels which is impeding cargo movement.
- 1.10 **Power sector** in the NER has huge potential but continues to face problems such as: High T & D losses; under utilization of capacity slow evacuation of power (due to lack of readiness of transmission / sub transmission lines and sub stations). Generation, transmission and distribution systems have to be developed holistically.
- 1.11 **Need for bigger investment in NER:** Infrastructure deficits in NER will require committing adequate public funding. Cost over runs due to delay in implementation / completion of projects shall further increase burden on exchequer. **During Eleventh Five Year Plan (2007-12) North Eastern Region Vision 2020 document projected investment requirement of Rs 2.11 lakh crore while actual Plan outlay for NER through various sources of**





**funding works out to Rs 1.84 lakh crore, thus showing a shortfall of Rs 27458 crore when compared with investment requirement as projected in NER Vision 2020.**

- 1.12 Apart from infrastructure sectors NER requires significant interventions in development of **Agriculture, Education and Health** sectors. There is need for improving productivity of Agriculture in NER, the main stay of economy of NE States through intensive and scientific irrigation, introduction of appropriate technology and forward and backward linkages.
- 1.13 Healthcare services in North East States is already under pressure. Limited public funding, lack of trained human resources and near absence of private healthcare provider is putting strain on public healthcare delivery system. This is compounded by inaccessible terrain and poor connectivity in NE States.
- 1.14 In **education sector**, adequate number of polytechnic and Industrial Training Institutes are required to be set up for providing vocational and technical education. Unless qualified and skilled manpower is developed, it may not be possible to sustain growth in the region by depending on flow of trained and skilled manpower from outside the region.
- 1.15 During the year under review Ministry of DoNER, recognizing that infrastructure development is an essential pre requisite for realizing the vision, to accelerate pace of socio-economic development of North East Region continue to address the state specific infrastructure gaps of the

region through intense engaging with infrastructure central line Ministries; expansion and strengthening its own NLCPR Scheme and also projects of NEC.

- 1.16 During 2011-12 53, non exempted Central Ministries under mandatory 10% earmarked GBS allocated Rs. 2424.50 crores for the region. There has been increase in percentage utilization of Central Budgetary funds allocated for the NER in (2011-12) 93.26% over previous years (2010-11) utilization of 90.84 %.
- 1.17 Annual accrual to **Non Lapsable Central Pool of Resources (NLCPR)** on 31st March 2011 (for the previous year 2010-11) was Rs. 2142.53 crores. At the time of writing of report expenditure figures received from non exempted central line ministries are being compiled and forwarded to Ministry of Finance for vetting and reconciliation of cumulative and annual accrual / balance in the Pool.
- 1.18 Given complexity of task, augmenting investment to accelerate growth in the region is only a part of the story. Successful transformation of investments into development outcomes requires a variety of initiatives in every sector of economy: primary, secondary and tertiary. North Eastern Council has taken initiatives in agriculture sector through introduction of double cropping and exotic cash crops. North Eastern Regional Agricultural Marketing Corporation Limited (**NERAMAC**), a Public Sector Enterprise of this Ministry, is providing support through marketing, value addition and capacity building.

- 1.19 North Eastern Development Finance Corporation (**NEDFi**), a deemed Government Company engaged in business of providing credit and other facilities for promotion, expansion and modernization of industrial enterprises, infrastructure projects, agro-horticulture plantation, medicinal plantation, sericulture plantation, aquaculture, poultry, dairy and animal husbandry development in North Eastern States. It has been consistently performing well in project financing as well as in micro-financing. North Eastern Region has rich tradition of crafts. In this regard, North Eastern Handlooms & Handicrafts Development Corporation Ltd. (**NEHHDC**), another Public Sector Enterprise under this Ministry, is providing critical support to vast number of artisans of the Region.
- 1.20 As a result of efforts of the Union and State Governments in NE Region, landscape in the Region is undergoing considerable improvement. At the same time, there is a pressing need to improve quality of implementation and service delivery mechanism. Constraints to implementation, which cause time and cost over-runs and adversely affect absorptive capacity of the States, are being identified and overcome. Ministry is vigorously attempting to improve financial management in NE States. Moreover, requisite skill levels have to be created. These call for putting in place back-up human resources development program for capacity building and training of technical man-power, other civil servants, as well as of youth. NER Vision document - 2020 has laid great emphasis on capacity building

particularly, human development and manpower planning. Development of human resources is critical to development of the region. While literacy rate in the region is high, employability of youth in the region in skill-intensive activities and within manufacturing and service sectors is not very high. Structural transformation of economy can only take place by creating and enhancing multi-dimensional capacities that are linked to human resource requirements for expanding primary, manufacturing and service sectors. While the Ministry and NEC have taken a number of measures towards capacity building and up-gradation of skills, their efforts are also to attract attention of relevant ministries and chambers of Commerce and Industry for the same.

- 1.21 Development initiatives by government are required to be sustained through private sector participation. Besides meeting need for additional resources for development, it creates environment for providing job opportunities, better utilization of resources, enhanced credit flow in the Region and consequent development. Ministry of DoNER is providing necessary platform for private sector to interact in Region through Business summits as well as one-to-one interaction with specific countries thereby paving way for future investments. Eighth North East Business Summit was organized during January 9-10, 2013 for attracting investments in NER. Also, for encouraging events having bearing on socio-economic and socio-cultural life of people in NER, this Ministry has sponsored events viz. : Expos,





seminars, workshops, etc. organized by government as well as non-government agencies at various places.

1.22 Global warming is a buzz word today. Entire blue planet is experiencing adverse impact as claimed by climate scientist community. India is not an exception. North-Eastern Region of India is endowed with more than 60% of forest cover contributing substantially to forestry in India. Govt. of India is aware of the situation and thus has taken up Climate Change Adaptation Project in selected NER States which will enhance resilience of local population against likely adverse impact of climate change.

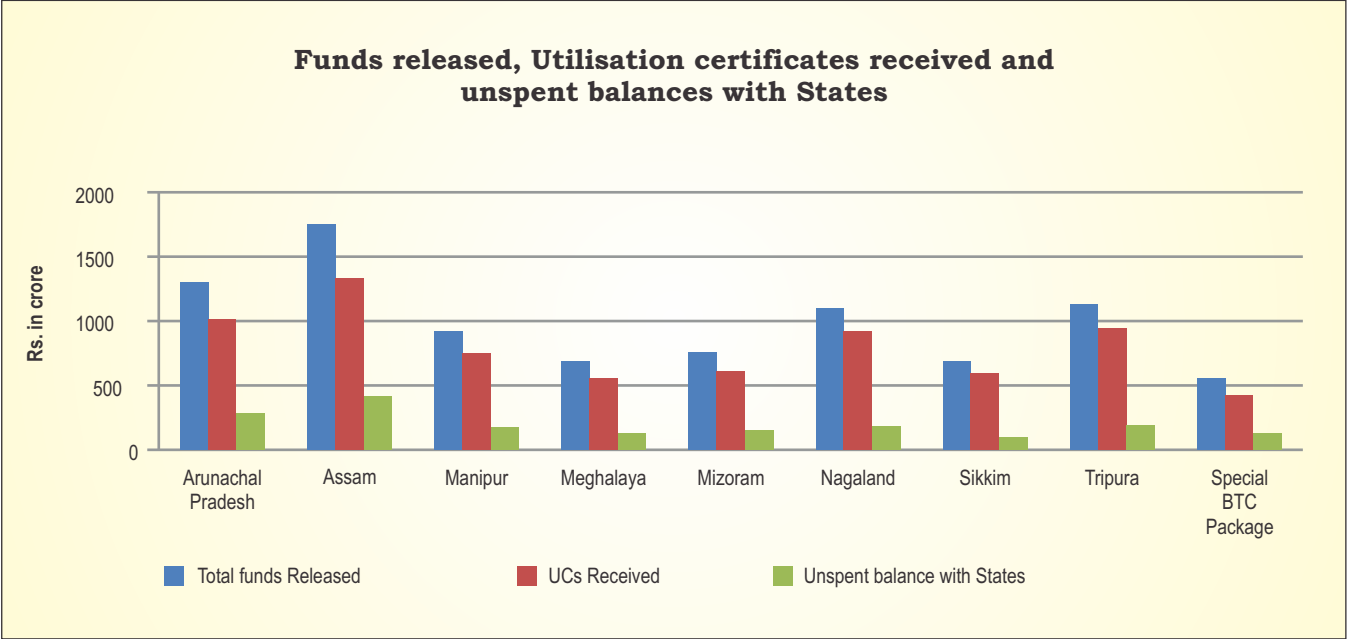
1.23 Concerted efforts of Central and State Governments are helping in providing a thrust to process of socio-economic development of the region. With properly defined targets, clear outcomes, strategies and coordinated planning for region as a whole, North Eastern Region can be revitalized to become increasingly self-sufficient and net positive contributor to national exchequer and country's economy. This Ministry has prepared a strategic plan for next five years and expects to play an even more important and pro-active role to ensure both speedy implementation and a planned future development of the region.

## 2. AUGUMENTING INFRASTRUCTURE

### Non-Lapsable Central Pool of Resources (NLCPR) Scheme and Special BTC Package

2.1 Union Cabinet approved constitution of Central Pool of Resources called Non Lapsable Central Pool of Resources (NLCPR) on 15.12.1997 and it was created in 1998 for accrual of unspent balances out of 10% earmarked for North Eastern Region in the budget of various Ministries/Departments. Funding under NLCPR is on 90:10 (Grant: State Share) basis.

Up to 31.12.2012, Thirteen Hundred Ninety-Six (1396) projects of social and economic sectors have been taken up for implementation with funding from the NLCPR Scheme. Also fifty-nine (59) projects have been sanctioned under Special BTC Package. Total approved cost of these projects is Rs. 12207.72 cr. Funds released, Utilisation certificates received and unspent balances is given in chart below.





**Sector-wise Distribution of sanctioned projects and approved cost under NLCPR Scheme and Special BTC Package**

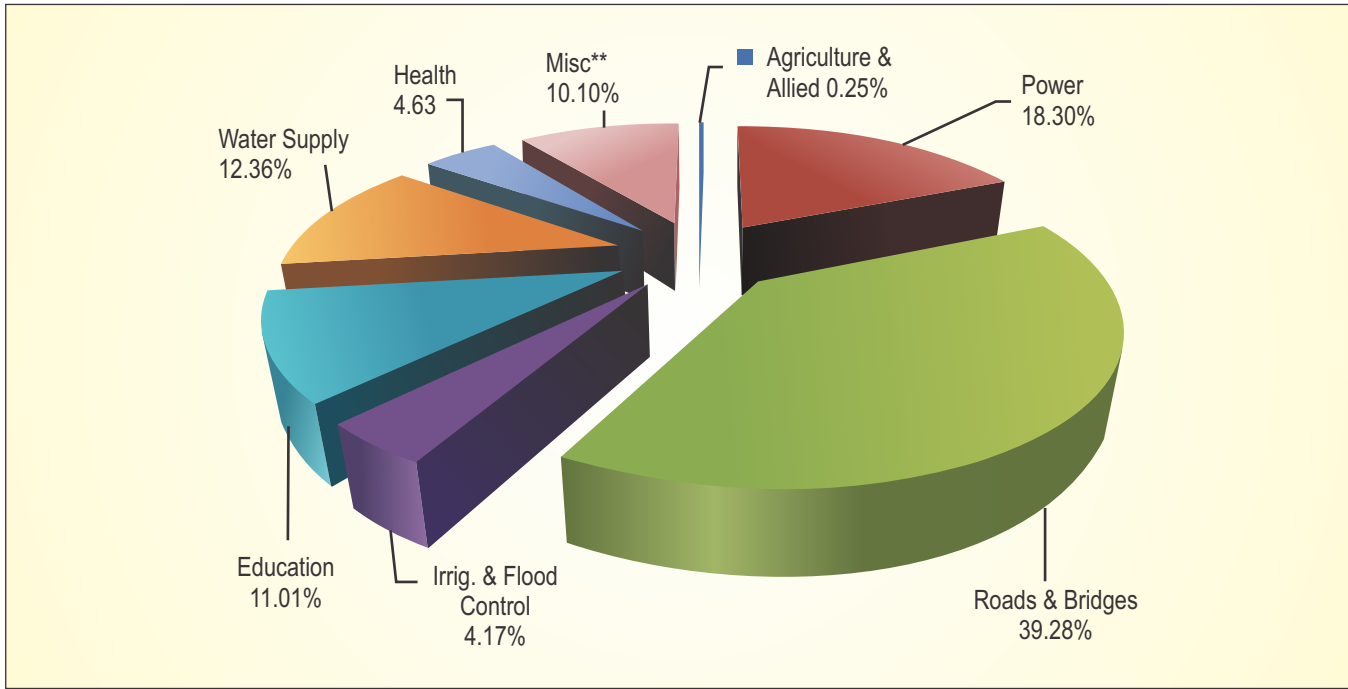
(As on 31.12.2012)

State	No. of Sanctioned Projects	Agriculture & Allied	Education	Flood Control & Irrigation	Health	Miscellaneous	Power	Road & Bridges	Water Supply	Total
Arunachal Pradesh	Number		29	16	5	9	16	75	20	170
	Cost		211.46	67.92	36.25	182.03	172.15	1051.05	206.38	1927.24
Assam	Number		15	49	8	31	49	200	20	372
	Cost		249.51	294.45	46.89	318.54	249.04	1156.40	221.75	2536.58
Manipur	Number	1	19	5	14	11	30	24	47	151
	Cost	7.49	92.42	20.05	128.74	81.71	377.79	218.02	290.53	1216.75
Meghalaya	Number		23			6	14	38	13	94
	Cost		95.56			33.32	343.27	296.88	200.24	969.27
Mizoram	Number	5	22		6	46	10	24	13	126
	Cost	23.60	188.34		59.43	184.23	210.72	184.70	190.61	1041.63
Nagaland	Number		11	5	4	22	43	60	6	151
	Cost		78.33	26.10	78.02	71.11	223.48	882.32	75.21	1434.57
Sikkim	Number		10	91		10	21	68	19	219
	Cost		72.11	35.83		77.81	261.92	229.47	234.81	911.95
Tripura	Number		20	2	8	14	29	30	6	109
	Cost		341.75	12.33	169.94	153.17	389.94	349.32	46.42	1462.87
Common to NER	Number		2			2				4
	Cost		11.95			9.46				21.41
Total NLCPR	Number	6	151	168	45	151	212	519	144	1396
	Cost	31.09	1341.43	456.68	519.27	1111.38	2228.31	4368.16	1465.95	11522.27
Special BTC Package	Number		1	2	2	11	1	37	5	59
	Cost		2.96	51.98	46.10	121.70	5.20	414.67	42.84	685.45
Total	Number	6	152	170	47	162	213	556	149	1455
	Cost	31.09	1344.39	508.66	565.37	1233.08	2233.51	4782.83	1508.79	12207.72

(\*) Projects retained for Sanction under Special BTC Package

(\*\*) Includes projects for Sports, Tourism, Market Buildings, Construction of Airport, Auditorium etc.

**Sector wise share (%) of Amount of Projects Sanctioned under NLCPR Scheme and Special BTC Package (As on 31.12.2012)**



2.2. Rs.9789.20 cr. have been released under NLCPR Scheme against these projects up to 31.12.2012. From 2007-08 there is separate budget for Special BTC Package

under which Rs.281.34 cr. has been released up to 31.12.2012. State-wise breakup of approved cost of projects and year-wise funds released is given below:-

**State-wise funds released for projects**

(Rs. in cr.)

State	Approved cost	No. of projects	9th plan	10th plan	11th plan	2012-13 (up to 31.12.2012)	Total
Arunachal Pradesh	1927.24	170	148.37	283.31	770.65	97.02	1299.35
Assam	2536.58	372	282.47	953.23	639.03	143.90	2018.63
Manipur	1216.75	151	178.78	292.85	410.43	37.44	919.5
Meghalaya	969.27	94	67.06	161.55	378.63	77.65	684.89
Mizoram	1041.63	126	161.73	322.86	198.04	77.99	1928.26





State	Approved cost	No. of projects	9th plan	10th plan	11th plan	2012-13 (up to 31.12.2012)	Total
Nagaland	1434.57	151	131.57	399.50	513.16	54.93	1099.16
Sikkim	911.95	219	114.11	269.75	241.2	63.18	688.24
Tripura	1462.87	109	214.57	446.14	418.62	53.38	1132.71
Common to NER	21.41	4	18.46	0.00	0	0.00	18.46
Total	11522.27	1396	1317.12	3129.19	3569.76	605.49	9789.20

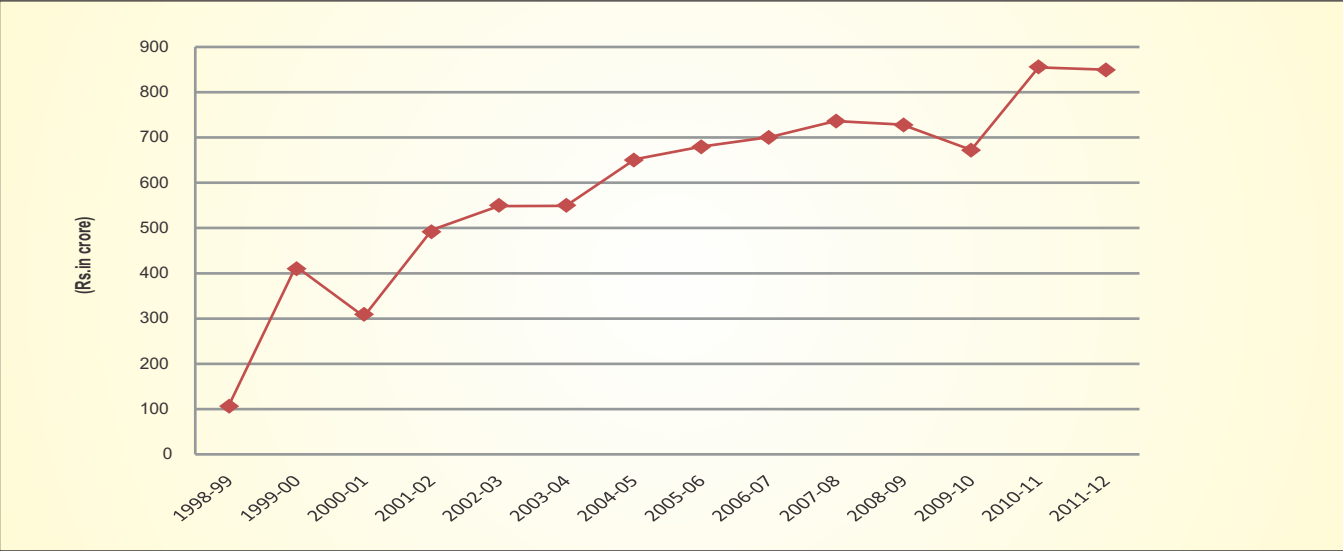
\* There is separate budget for BTC area projects from 2007-08. Funds released from 2004-05 to 2006-07 for BTC package is included in the releases of Assam.

# Scheme started from 1998-99



Water Supply Project at AALO (Along) Township

**Funds released under NLCPR Scheme and Special BTC package**



Tripura Secretariat Building

**2.3 Accruals to NLCPR Pool:** Budgetary provision for North East states in Central Plan of various Ministries / Departments has increased from Rs. 3211.00 cr. in 1998-99 to Rs. 22424.50 cr. in 2011-12 and expenditure by Central Ministries/ Department in NER during 2011-12 stands at Rs. 20914.98 cr (Provisional), which is about 93.26% of total allocation. Accrual in NLCPR during 2011-12 worked out to Rs. 1886.37 cr (provisional).

**2.4 Implementation and Monitoring of Projects under NLCPR Scheme:** Projects sanctioned under NLCPR scheme are implemented by State Governments. Ministry of DoNER has been focusing on close monitoring of projects for their timely completion. Good quality of works and successful utilization of resources is necessary for desired benefits to percolate to intended beneficiaries. Hence, emphasis has been on 'Effective Monitoring' of projects. Comprehensive system of Monitoring and Evaluation is being done through review meetings with state government officers, inspections by officers of the Ministry and quarterly meetings by Chief Secretaries of North Eastern States.

**2.5** Planning and Development Department of each State are nodal Department for NLCPR projects. They have responsibility of conducting field inspections of projects through senior officers of State and submission of inspection notes. For each project, State Government/ Implementing Agency has to identify one Nodal Officer, who is responsible for timely implementation of that project and submission of Progress Reports, Inspection Reports Photographs of work achieved etc of projects.

**2.6** Visit of senior officers of Ministry of DoNER is also an effective tool for monitoring and verifying physical and financial progress of projects and identifying problem areas of implementation.

**Project support during 2012- 2013:**

**2.7** During 2012-13, budgetary provision for NLCPR Scheme is Rs.879.00 cr. and for Special BTC Package Rs.50.00 cr. As on 31.12.2012, Rs.605.49 cr has been released under NLCPR and Rs.11.16 cr has been released under Special BTC Package.



Agartala Govt. Medical College Complex





2.8 On the recommendations of NLCPR Committee, 128 projects with total estimated cost of Rs.1441.74 crore have been retained for techno - economic examination during 2012-13. Also, 58 projects have been sanctioned at total cost of Rs.636.55 cr during year up to 31.12.2012. Funds sanctioned during 2012-13 do not necessarily relate to projects retained during the year. Time gap between retention and sanction of projects has reduced considerably. Sector-wise distribution of projects retained / sanctioned and funds released during 2012-13 is indicated below:-

(Rs. in Cr)				
Sectors	No. of Projects retained	No. of Projects sanctioned	Cost of sanctioned projects	Amount released
Education	8	5	31.75	37.23
Health	6	0	0	4.44
Irrigation & Flood Control	3	5	34.5	19.21
Power	11	3	54.67	108.86
Roads & Bridges	64	33	384.79	270.22
Water Supply & Sewerage	10	6	90.66	116.18

2.9 In order to improve connectivity in North Eastern Region highest number of projects have been retained and sanctioned in Roads & Bridges Sector.

**Special BTC Package:**

2.10 As per Memorandum of Settlement (MoS) signed between Government of India, Government of Assam and Bodo Liberation Tigers (BLT) on 10.02.2003, Government of India had agreed to provide financial assistance of Rs. 100 cr per annum for 5 years (Rs. 500 cr) for projects to develop Socio- Economic



Construction of bridge Over River Aie including Blacktop Road, Culvert & protection works under NLCPR

infrastructure in Bodo Territorial Council (BTC) areas over and above normal Plan assistance to Assam. Accordingly, 42 projects at approved cost of Rs. 476.27 cr have been sanctioned against which Rs. 450.77 cr has been released by this Ministry. Government of Assam have submitted Utilization Certificates for Rs. 453.84 cr. involving 31 Projects at approved cost of Rs. 309.40 cr have been completed.

2.11 From Additional BTC Package of Rs. 250 cr announced by Hon'ble Prime Minister in August 2008, this Ministry have retained 19 projects at estimated cost of Rs. 243.20 cr out of which 17 projects at approved cost of Rs. 209.18 cr have been sanctioned and an amount of Rs. 97.48 cr released.

**Package for Karbi Anglong:**

2.12 Memorandum of Settlement (MoS) was signed between Government of India, Government of Assam and United People's Democratic Solidarity (UPDS) on 25.11.2011, according to which Government of India agreed to provide Special Economic Package of Rs. 350 cr

(Rs. 70 cr per annum) over and above Plan fund over next five years to Karbi Anglong Autonomous Territorial Council (KAATC) through Government of Assam to undertake special projects that will be proposed by the Council.

**Special Economic Package for Dima Hasao Autonomous Territorial Council (DHATC):**

2.13 Memorandum of Settlement (MoS) was signed between Government of India, Government of Assam and Dima Halam Daogah (DHD) on 08.10.12, according to which Government of India agreed to provide a Special Economic Package of Rs. 200 cr (Rs. 40 cr per annum) over and above Plan fund over next five years to DHATC through Government of Assam to undertake special projects that will be proposed by the Council.

2.14 State-wise and project-wise details of funds released under NLCPR Scheme during 2012-13 (till 31.12.2012), are given at **ANNEX-I**. and State-wise details of projects sanctioned under NLCPR Scheme during 2012-13 are given at **ANNEX - II**.

**Non-Lapsable Central Pool of Resources (NLCPR) – Central**

2.15 NLCPR-Central was formulated as central sector Plan Scheme with the objective of enhancing effective and optimal utilization of funds in NLCPR Pool towards development of North Eastern States. It is meant to fill up critical gaps in existing developmental programmes or schemes and not to supplement existing schemes. Projects of Union Ministries / Departments

pertaining to subjects listed in Union and Concurrent Lists can be proposed for funding under the scheme. Expenditure incurred under this scheme is debitabale to NLCPR Pool.

The scheme has been approved to be operational from 2012-13 and is to be governed by a set of guidelines which have been circulated to all concerned Ministries/Departments of Union Government and Governments of North Eastern States. During 2012-13, till 31.12.2012, out of allocation of Rs.36.00 cr, an amount of Rs.35.97 cr. was released through Letter of Authority to Ministry of Power for further release to NEEPCO for implementing Tuirial Hydro Electric Power project, Mizoram.

**2.16 Infrastructure**

Infrastructure includes road, railways, civil aviation, inland waterways and power. Infrastructure Sector in North Eastern Region (NER) deserves a special consideration due to NER's strategic location and topological peculiarities.

Road Sector – Public investment in roads in NER has been substantial and will continue to be so in view of its difficult



Assembly Building, Tripura





hilly terrain and habitations of small size spread all over North East. Major programmes in NER include national highways, Special Accelerated Road Development Programme for North East (SARDP-NE), NHDP-II & III (East West Corridor and other roads by NHAI) and Pradhan Mantri Gram Sadak Yojana (PMGSY), apart from Border Area Development Programme.

NHDP-II (NHAI) East West Corridor from Srirampur to Silchar in Assam has length of 670 km. at investment of Rs.6000 crore. This is expected to come up by 2014.

NHDP-III (NHAI) Jowai (Meghalaya)/ Ratachhera(Assam border) is 102 km. in length and involves Rs.391 crore investment. The works were awarded in March, 2012.

SARDP-NE is being implemented by National Highway Authority of India (NHAI), State PWDs and Border Road Organisation (BRO). SARDP-NE envisages covering 10,141 km at a cost of Rs. 33,752 crore (excluding Phase B) and comprises of both National Highways (47% of total length) and State Roads (53% of total length). PMGSY implemented by Ministry of Rural Development, envisages covering 15,880 eligible habitations in North East with road length of about 37,373 km.

Rail Sector – At present, rail network in NER comprises of about 2661 route km of which 1601 km is broad gauge and 106 km is meter gauge. To increase rail connectivity in North East 13 new lines, 4 gauge conversion, 1 doubling and

1 railway electrification projects in progress, at present, out of which 10 projects are National Projects. State Capitals of Assam and Tripura are already connected by rail network and new lines for connecting State Capitals of Arunachal Pradesh, Manipur, Mizoram, Meghalaya and Sikkim, have been sanctioned and pre-project activities/ constructions are in progress.

Civil Aviation – Several places in NER are inaccessible and located in far-flung areas. The road and rail infrastructure is inadequate and, therefore, air connectivity is most viable means of transportation.

#### Ongoing activities and policies include: –

- (a) Airport development by Airports Authority of India
- (b) Contribution by North Eastern Council for developing Airports in NER.
- (c) Route dispersal guidelines of Directorate General of Civil Aviation



Clarifloculator, Dihmunzawal at Greater Aizawl

to promote flights in remote areas; and

- (d) Support from Ministry of Home Affairs for helicopter services.

There are 23 airports in NER of which 11 are operational and efforts are being made to strengthen other airports to utilize infrastructure available.

Inland Water Transport – North East India has many large and small rivers having potential for water transport, especially in their plains sections. Inland Waterways Authority of India (IWAI) is carrying out various development works on National Waterways-2 i.e. on river Brahmaputra between Bangladesh borders to Sadiya in Assam, for improving its navigability.

Efforts are being also made to notify National Waterways-6, on Barak River in Assam.

Kaladan Multi Modal Transit Transport Project – This project is piloted and funded by Ministry of External Affairs and envisages developing an alternate connectivity to Mizoram through Myanmar.

#### 726 MW Gas Based Palatana Power Project in Tripura

726 MW (two units of 363 MW each) Gas Based Power Project at Palatana (Tripura) is a joint venture of ONGC-Tripura Power Corporation Ltd. (OTPC), Tripura Government and NE States - is coming up in Tripura. All NER States except Sikkim will benefit from the



Paljor Stadium, Gangtok, Sikkim

project. The first unit has been commissioned in October, 2012 and second unit is expected to be commissioned in June, 2013. 400 KV Palatana-Bongaigaon transmission line which is the main line to evacuate power from Palatana, will stretch from Tripura to Bongaigaon in Assam via Meghalaya. A number of sub-stations are also coming up viz. at Azara in Assam, at Byrnihat in Meghalaya, Hailakandi in Assam and Surjyamaninagar in Tripura. Related transmission lines of various capacities are being simultaneously taken up by concerned States. Power Grid Corporation of India Ltd. (PGCIL) and North East Transmission Corporation (NETC) are constructing these lines and efforts are being made to utilize power from the project at the earliest.

- 2.17 Besides Ministry of DoNER, North Eastern Council also funds projects which are generally of regional significance as per priority list of North-Eastern States.
- 2.17.1 In order to ensure timely completion of various projects sanctioned under NEC





Scheme, NEC is resorting to measures like (a) insisting for timely release of fund sanctioned under NEC Scheme by North-Eastern States to the concerned Departments/ implementing Agencies, (b) periodic visits and inspection of

project sites by NEC officials, (c) holding review meetings from time to time with State Governments/ Implementing Agencies to assess progress of ongoing projects.



The 61st Plenary of the North Eastern Council in progress

2.17.2: SECTOR-WISE/ YEAR-WISE BUDGET ALLOCATION & EXPENDITURE DURING 11TH FIVE YEAR PLAN

Sector	(Rs in crores)									
	2007-08		2008-09		2009-10		2010-11		2011-12	
	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure
1	3	4	5	6	7	8	9	10	11	12
Agriculture & Allied Activities	10.42	10.34	12.00	5.40	20.33	20.93	46.75	45.45	69.75	66.15
Power	65.00	63.50	68.70	83.60	98.75	124.31	100.00	68.16	59.93	59.93
Renewable Resources Energy	0.00	0.00	0.00	0.00	1.00	0.43	5.00	2.91	3.93	3.26
Irrigation, Flood Control & Watershed Management	19.85	27.80	21.75	24.70	19.50	21.80	23.50	41.32	51.67	51.31
Industries	8.07	7.77	6.05	5.33	8.34	12.81	18.34	7.00	12.36	12.19
Tourism	5.01	7.21	4.75	2.37	11.74	8.97	9.37	14.56	11.48	11.02
Transport & Communication	404.03	393.44	430.50	430.54	400.23	369.06	391.88	391.93	361.06	330.26
Medical & Health Sector	25.20	21.25	24.50	21.78	22.00	23.14	38.00	44.95	43.17	42.17
Human Resource Development	21.00	14.13	30.60	15.70	22.56	24.40	45.90	40.70	62.81	56.89
NERCORMP (EAP)	23.50	23.50	2.00	2.25	0.00	0.00	0.00	0.00	0.00	0.00
Science & Technology Sector	9.81	10.22	15.45	15.87	11.40	11.68	15.05	14.96	16.12	15.88
Information & Public Relations	2.60	2.57	3.50	2.38	4.90	2.29	3.60	5.42	6.02	5.86
Evaluation & Monitoring	5.51	1.88	4.20	1.60	3.25	1.18	2.61	1.23	1.70	1.68
Total budgeted/ release	600.00	583.61	624.00	611.52	624.00	621.00	700.00	678.62	700.00	656.61
Percentage of release		97.27		98.00		99.52		96.94		93.80





2.17.3 : FUNDS RELEASED TO NE STATES BY NEC DURING 10TH & 11TH PLAN PERIOD

(Rs in crores)													
Sl. No.	Name of the States	2002-03	2003-04	2004-05	2005-06	2006-07	Total 10th Plan	2007-08	2008-09	2009-10	2010-11	2011-12	Total 11th Plan
1	Arunachal Pradesh	36.52	41.16	33.31	48.92.06	43.71	203.63	44.84	60.33	91.81	113.87	105.68	416.54
2	Assam	83.31	154.53	122.92	84.33.83	121.14	566.24	112.03	144.65	115.33	88.35	57.15	517.52
3	Manipur	10.23	11.35	20.10	19.27.51	20.32	81.28	27.37	27.77	14.64	46.13	44.81	160.74
4	Meghalaya	19.97	16.07	21.94	27.95.51	57.39	143.34	75.01	40.05	65.77	71.85	56.23	308.93
5	Mizoram	16.48	24.15	50.62	42.21.79	40.60	174.09	47.90	43.69	28.04	43.94	74.03	237.62
6	Nagaland	28.54	32.45	20.92	25.18.61	39.33	146.43	47.27	43.77	32.24	48.56	84.55	256.42
7	Sikkim	0.00	13.66	23.98	15.86.89	26.73	80.25	35.06	52.48	45.40	32.33	53.40	218.69
8	Tripura	60.56	28.81	30.58	25.93.62	36.24	182.15	36.21	69.92	77.05	42.09	52.75	278.04
	<b>Total</b>	<b>255.64</b>	<b>322.22</b>	<b>324.38</b>	<b>289.69.82</b>	<b>385.49</b>	<b>1577.45</b>	<b>425.74</b>	<b>482.69</b>	<b>470.30</b>	<b>487.169</b>	<b>528.63</b>	<b>2394.54</b>

2.17.4 : Allocation and Expenditure during 2012-13 under NEC Plan

(Rs in crores)			
Sectors	2012-13		
	Allocation	Expenditure (as on 31.12.2012)	Balance
Agri & Allied Activities	80.00	65.03	14.97
Power & Renewable Resource of Energy	74.00	51.07	22.93
Irrigation, Flood Control & Watershed Management	39.50	28.31	11.19
Industries	11.00	10.02	0.98
Tourism	24.90	22.60	2.30
Tranport & Communication	396.80	290.38	106.42
Medical & Health	47.00	29.97	17.03
Human Resource Development & Employment	70.50	61.39	9.11
Externally Aided Project	0.00	0.00	0.00
Science & Technology	17.50	14.77	2.73
Information & Public Relations	6.30	5.00	1.30
Evaluation & Monitoring	2.50	1.53	0.97
<b>GRAND TOTAL</b>	<b>770.00</b>	<b>580.07</b>	<b>189.93</b>

Out of total budget allocation of Rs. 770 Crore during 2012-13, NEC has spent an amount of Rs. 580.07 Crore (75.33%) as on 31<sup>st</sup> December, 2012. Gross Budgetary Support for Schemes and Programmes of NEC as communicated by Planning Commission has been pegged at Rs. 6108 Crore for 12<sup>th</sup> Five Year Plan.

2.17.5 Major Achievements

(a) Power Sector & RRE

Nine projects completed and commissioned are:-

(Rs in crores)				
Sl No.	Name of the project	State/ Implementing Agency	Project cost	Amount released by NEC
1	Improvement & Renovation including relignment of existing 33 KV line from Pasighat to Mebo (10 Km) and Construction of Tower over river Siang & Siku (12.5 Km).	Arunachal Pradesh	2.46	2.21
2	Improvement of Power Supply in Mengio Circle under Sagalee Administrative Block, Papumpare District, AP	Arunachal Pradesh	4.92	4.00
3	Construction of the 33 KV Express Line from Migo-Zira to Pistana (25Km), Lower Subansiri	Arunachal Pradesh	3.32	2.33
4	Installation of 132/33 KV Sub Station at Kongba	Manipur	14.36	14.09
5	Construction of 132/33 KV , 2X20 MVA S/s at Umiam in Meghalaya.	Meghalaya	4.80	3.80
6	Construction of 132 KV LILO of Sumer NEHU Line at 132/33 KV, 2x20 MVA Substation at Umiam	Meghalaya	4.94	3.50
7	Augmentation of 132/33kV Substation from 1x20 MVA + 2x5MVA to 2x20 MVA + 2x5MVA at Rongkhon, West Garo Hills District,	Meghalaya	4.69	3.40
8	Upgradation of distribution system including installation of new substation at strategic locations and strengthening of the ringmain, Gangtok.	Sikkim	4.92	3.80
	<b>RRE Project</b>			
9	25KWp (each) SPV Power Plant at tribal Market Complex New Lambulance, Imphal East, Manipur	Manipur	27.00	10.00
	<b>Total:</b>		<b>44.41</b>	<b>37.13</b>





Six new projects have been taken up under System Improvement Scheme and one project under RRE scheme. These projects are:

(Rs in crores)				
SI No.	Name of the project	State/ Implementing Agency	Project cost	Amount released by NEC
1	Construction of 33kV Line from Pakke to Chayang Tajo including 2x1MVA, 33/11kV substation at Chayangtajo, East Kameng, Arunachal Pradesh	Arunachal Pradesh	4.89	1.80
2	Construction of new 33kV line on ST pole with Raccoon conductor from Khliehtyrshi to Wahiajer 33/11kV, 5MVA Substation with control Room, Meghalaya	Meghalaya	3.40	1.20
3	Construction of 132kV Substation for Shifting 132kV Substation at Zuangtui, Aizawl, Mizoram.	Mizoram	20.77	7.00
4	Construction of 220/132/33kV Substation at Chiephobozou (part-II), Nagaland.	Nagaland	68.58	14.00
5	Construction of 66kV S/C Transmission Line from 132/66kV Switchyard to Central University with 66/11kV, 2x2.5 MVA Substation at Yangang, South Sikkim.	Sikkim	16.51	5.00
6	Construction of 132kV Transmission line from Ambassa to Gandacherre (47 Km), Tripura.	Tripura	12.07	Under process
<b>RRE Project</b>				
7	Tsutsung HE (2x500 =1000kW) Mokokchung, Nagaland. {NEC – 5.16 crore, Ministry of New & Renewable Energy – remaining}	Nagaland	15.97NEC – 5.16	1.80



Baramura Gas Thermal Project, Tripura

**(b) IRRIGATION, FLOOD CONTROL & WSM SECTOR**

Schemes/Projects that are being taken up under Irrigation and Flood & WSM are

Survey & Investigation of Hydro Electric Projects, Anti-Erosion, Flood Control and River Management and Water related Schemes, Minor/Micro Irrigation Schemes and Implementation of Watershed Management Schemes in North Eastern Region.

**(c) INDUSTRIES SECTOR**

NEC supported a scheme on **Integrated Programme for Development of Water Hyacinth Crafts in NER**, implemented by NEDFi. The programme was awarded the coveted **NABARD Rural Innovation Award 2012**. Following new projects were supported during the year in an effort to bring about industrialization to the region:-

- 1) Infrastructure Development of Existing Industrial Estates at Shillong and Tura in Meghalaya.
- 2) Establishment of Livelihood Enhancement Centre at Kohima in Nagaland.
- 3) Upgradation of Export Promotion Industrial Park (EPIP) at Lengte in Mizoram.
- 4) Establishment of Entrepreneur Development Institute at Jote under Papum Pare District in Arunachal Pradesh.
- 5) Exhibition and Demonstration of NER Handicrafts & Handloom Products in Urban cities by NEHHDC.
- 6) Setting up of Processing Units for Cashew Nut at Tura, Ginger Dehydration Unit at Haflong and Cattle & Poultry Feed Production Unit at Ukhrul by NERCORMP.

**(d) TOURISM SECTOR**

With objective of promoting tourism, workshop was organized by the Confederation of Indian Industry (CII) at New Delhi on 25th September, 2012 for which financial support was provided by the NEC. An Integrated Tourism Master Plan for NER was prepared by the NEC through M/s Tata Consultancy Services, Mumbai which highlighted the developmental needs for promotion of tourism. Nine tourist circuits have been finalized in consultation with State Governments of NER for development in



132/33 kV, 2x25 MVA Nazira sub-station, commissioned on 29.01.2011

1st phase. Recommendations of Master Plan were required to be translated into action. To this end in view, NEC had organized a meeting on 16th October, 2012 at the NEC Secretariat, Shillong, wherein it was inter-alia decided that State Governments of the NER would appoint the SLPMA (State Level Project Monitoring Agency) and NEC would provide necessary financial support for the purpose. The RFP for the purpose would be provided by the Ministry of Tourism.

Following new projects have been supported by NEC during the year :-

- 1) Infrastructure Development for Pilgrimage Destination at Molungyilsen, Mokukchung District in Nagaland.
- 2) Construction of Tourist Lodge near Pamluk Village under Kamporijo Circle, Raga Sub-Division, Ziro Division, Lower Subansiri District in Arunachal Pradesh.
- 3) Renovation of Tourist Lodges at Baghmara, Williamnagar and Siju in Meghalaya.





**(e) TRANSPORT & COMMUNICATION SECTOR:**

Transport and Communication (T&C) Sector is biggest sector in NEC, which accounts for 50% to 60% of NEC budget every year. In the road and bridge segment 36 road projects were taken up during the 10th Plan, out of which 19 projects have been completed. Remaining 17 projects are 85% complete and delay in completion is mainly due to non submission of Utilization Certificate by State Government. In case of Sikkim, 21 road projects were taken up during the 10th Plan all these projects have been completed.

During 11th Five Year Plan 25 road projects of NE States were given in-principle approval under NEC Scheme by Planning Commission, totalling 1615.94 Kms at an estimated cost of Rs. 2522.88 Crores. Twenty such road projects of length 1145.67 kms at estimated cost of Rs. 1703.35 Crores have been given administrative approval and are in different stages of implementation. During the year 2012-13 formation 237.20 Kms and pavement 208.23 Kms have been completed.

**Inter State Bus/Truck Terminus:** During the 11th Plan ISBT at Dewalaland in Manipur was sanctioned for Rs. 26.40 crores which was completed in March, 2012. During the 12th Five Year Plan, ISBT and ISTT in Meghalaya and another ISTT at Kohima Nagaland were given in-principle approval by the Planning Commission, out of which ISBT Meghalaya has been sanctioned for Rs. 48.31 crores.



ISBT at Kohima

**Improvement of Airports in NER:** An MoU was signed between AAI and NEC for improvement/up-gradation of 10 nos. of airports of the Region on 07-04-2000. The funding pattern for these works is 60% by NEC and 40% by AAI. The estimated cost of all these works as per the MoU is Rs. 558.79 crores (Rs. 335.27 crores as NEC's share), against which a sum of Rs. 307.49 Crores has so far been released by NEC to AAI. Out of the 10 Nos. of airports, major works of 8 Nos. of airports have so far been completed. The improvement works at Umroi (Meghalaya) and Dibrugarh (Assam) is at different stages of implementation. In addition, Rs 79 crores has been sanctioned for development of Tezu Airports in Arunachal Pradesh out of which Rs. 20.69 crores has been released and the work is in progress. During 2012-13 five airport projects namely Barapani in Meghalaya, Dibrugarh, Jorhat Guwahati in Assam and Imphal in Manipur have been approved as per recommendation of SFC/EFC held on 14th Dec 2012 at an estimated cost of Rs. 141.17 crores

**Air connectivity:** During the 10th plan, with a view to improve the Air Connectivity in NER, an arrangement was made with Alliance Air after being approved by the Competent Authority at an estimated cost of Rs. 175.00 crores. Four 50 seater ATR aircrafts were introduced in the Region for improving the intra region air connectivity. After expiry of the initial arrangement on 31.12.2007, this arrangement with Alliance Air was extended thrice as per details given below :

- (i) For the Calendar Year 2008 at an estimated cost of Rs. 38.50 crores
- (ii) For the Calendar Year 2009 at an estimated cost of Rs. 38.50 crores, and then revised to Rs. 47.07 crores.
- (iii) For the Calendar Year 2010 and 2011 at an estimated cost of Rs. 94.14 crores.

The services of Alliance Air were terminated on December 2011 since the Alliance Air services were not satisfactory. Balance dues of Rs 21.53



Hon'ble Prime Minister of India, Dr. Manmohan Singh inaugurated a state of the art Linear Accelerator machine with IMRT, IGRT, SRS/SRT at Dr. B. Borooah Cancer Institute on 20th April, 2012

crore from 2012-13 budget was released by NEC in June 2012. In order to further improve Air Connectivity in NER, NEC has invited the expression of interest (EOI) recently from scheduled and non-scheduled air lines for operating from airports which are not on air-map today. These are likely to be finalized during the current financial year and further arrangement was likely to be continued accordingly.

**(f) MEDICAL AND HEALTH SECTOR:**

Dr. Bhubaneswar Borooah Cancer Institute was established on 18th November 1973 by a voluntary organization, viz. the Lokabandhu Dr. Bhubaneswar Borooah Cancer Society. This Institute was recognized by the Government of India as a Regional Cancer Centre (RCC) in year 1980. First Tripartite Agreement was signed between Department of Atomic Energy, North Eastern Council and the Government of Assam for funding and management of Dr. B. Borooah Cancer Institute in 1989. Since then, Institute is funded by NEC,







DAE & Govt. of Assam. In order to meet Recurring expenses at 70% and Non-recurring expenses at 50% as per Tripartite Agreement for infrastructure development of the institute, NEC has released Rs 48.15 crore in 11th Plan and 2.11 crore in 2012-13. NEC has extended support of Rs 11.24 crore for development of academic & hospital infrastructure and procurement of equipments in Guwahati Medical College, Guwahati. Under Health Sector, NEC in general supports projects related to (a) Specialized Health Institutes in NER, (b) development/ creation of infrastructure for speciality and super speciality facilities in health centers, (c) development/ creation of infrastructure/ equipment (ICU, CCU, Blood Bank, Oncology wing, Dialysis unit, Neonatal unit etc) for health centers/ hospitals in NER, (d) Support for development of infrastructure/ equipment for health, paramedical and allied health institutes in NER.



"Youth to The Edge" scheme officially started in a 'flag off' ceremony held at Tinsukia on 29th February, jointly by Hon'ble Minister DoNER and Hon'ble Minister Youth Affairs & Sports

#### (g) **HUMAN RESOURCE DEVELOPMENT & EMPLOYMENT SECTOR**

During 11th Plan, NEC and Ministry of Women and Child Development have jointly supported setting up of 500 capacity Working Women Hostel at Jasola, New Delhi. This hostel was inaugurated on 20th August 2011 by Smt. Krishna Tirath, Hon'ble Minister of State, MWCD in the august presence of Hon'ble Ministers of DoNER, Rural Development and Water Resources. Construction of Rajiv Gandhi's Girls Hostel for ST students from N.E. States in Delhi University Campus. Delhi has been jointly funded by Ministry of Tribal Affairs and the Ministry of DONER/NEC. Total approved cost of the project is Rs. 23.33 crore to be funded by Ministry of Tribal Affairs and Ministry of DONER/NEC in the ratio of 40:60. The Rajiv Gandhi Hostel is operational since August, 2012. A pilot project called "Youth to The Edge" was also recently inaugurated where youths from all over India visited North East and vice versa so that they are familiarised with customs and cultures of other regions.

NEC has supported development of training module for teachers' training for quality teaching, especially in science and mathematics. Disadvantaged meritorious students are also being sponsored at Assam Rifles Public School. To improve facilities in schools and colleges, projects regarding augmentation of academic buildings, laboratories, hostel facilities have been approved. As regards higher education, NEC merit scholarships for students studying technical courses are availed of

by around ten thousand students of the region. A number of employment oriented training programmes on various topics have also been sponsored by NEC.

As regards sports and indigenous games, NEC has supported development of infrastructure facilities such as indoor stadium, galleries, sports hostel, open play fields, training of Coaches in SAI Patiala, sponsoring promising and talented students at National Academy, Manipur. Under the recently introduced North Eastern Council Chairman Sports' Award for Excellence, cash awards have been given to prominent persons from NE Region who have brought laurels of the country as well as participated in London Olympic Games, 2012.

#### (h) **SCIENCE & TECHNOLOGY SECTOR**

NEC has supported/ extended continued support to schemes related to Regional Management and Information System, North East Space Application Center and State Remote Sensing Service Centres, Research and Development Programmes, Disaster management, Information Technology application and Information Technology for Education.

#### (i) **INFORMATION & PUBLIC RELATIONS SECTOR**

As per direction given by Hon'ble Prime Minister after interacting with a group of Youth from the North Eastern Region in December 2009, Centre for North Eastern Culture in the Campus of CCRT (Centre for Cultural Resources & Training) Headquarter located in Sector-7, Dwarka was set up to promote



Inauguration of the Centre of North Eastern Culture and Exhibition on the 25th Anniversary of the Mizo Peace Accord at Centre for Cultural Resources and Training, Dwarka, New Delhi on 24th January, 2012

dissemination of the rich and diverse cultural heritage and tradition as well as modern expression of creativity of the North Eastern States. This Centre was inaugurated by Minister of Culture & Minister of Housing and Urban Poverty Alleviation, Kumari Selja; and the Minister of State (Independent Charge), Development of North East Region & Minister of State, Parliamentary Affairs, Sri Paban Singh Ghatowar on 24th January 2012.

IPR Sector maintains Regional Documentation and Information Centre where books and journals of varied subjects are placed for general public. The Sector disseminates information and achievement of North Eastern Council on a regular basis. Under schemes for Preservation and Promotion of Art & Culture and Viability Gap Funding for Establishing Tribal Museums in NE States, NEC has taken up projects amounting to Rs. 370.00 lakh.





## (j) EVALUATION & MONITORING

Evaluation & Monitoring Wing oversees evaluation & monitoring of NEC Plan schemes/ projects being implemented by North-Eastern States and other agencies. Under this sector, NEC also supports (a) proposal received for organization of Seminars, Symposia, Workshops, etc., (b) Project Planning and Monitoring Cell in NEC Secretariat (c) Setting up of Project Formulation and Quality Management Cell and (d) Preparation of DPRs. Impact and outcome of Seminar/Symposium provide valuable input on socio-economic conditions prevailing in the region and for policy formulation. Evaluation & impact studies of 60 Power projects and 4 Irrigation Projects under NEC Plan was awarded to WAPCOS, Kolkata and 25 road projects was awarded to WEBCON, Kolkata during this year. Impact/ outcome of these studies are helpful to determine benefits accrued to stakeholders in the projects. It also helps NEC to take corrective measures and to see that projects are properly implemented and beneficial to the region at large.

## 2.18 SOCIAL AND INFRASTRUCTURE DEVELOPMENT FUND (SIDF):

Union Finance Minister in his budget speech for 2008-09 had announced a Social & Infrastructure Development Fund (SIDF) of Rs. 500 cr for meeting the urgent needs of North Eastern Region, especially Arunachal Pradesh and the Border Areas to address problems that cannot be tackled in usual course



Felicitation of Olympians from the North East during september 2012 in Manipur

through normal schemes. In pursuance of this, Ministry of DoNER, in consultation with North Eastern States, had identified a few infrastructure development projects at a total estimated cost of Rs. 586.20 cr and the Fund has been enhanced to Rs. 586.20 cr. 19 projects have been sanctioned at a cost of Rs. 413.94 cr and Rs. 199.56 cr released so far.

### Projects sanctioned during 2012-13

Following projects amounting to Rs. 102.33 cr have been sanctioned during 2012-13:-

#### 1) Assam:

- (i) Improvement of NH 36 Phuloni Bazar to Lamba Teron Gaon Road in Karbi Anglong District for Rs. 7.50 cr.
- (ii) Construction of road from Dhansiri to Missibailum for Rs. 4.95 cr.
- (iii) Improvement of Amsoi Baithalangso Road in Karbi Anglong District for Rs. 7.64 cr.

- (iv) Development of Margherita-Deomali Road in Tinsukia District for Rs. 17.46 cr.
- (v) Improvement of Road from Tingrai Chariali to Madhavpur Tiniali and Joypur Tiniali to Hukanjiri Gate in Dibrugarh for Rs. 15 cr.
- (vi) Improvement of Kapurpura Pakribari Garobasti Road in Udalguri in BTC area for 21.12 cr.

## 2) Meghalaya:

- (i) Construction of RCC Foot Bridges in 12 locations on Indo-Bangladesh Border for 1.71 cr.
- (ii) Construction of Suspension Bridges (20 nos.) on Indo-Bangladesh Border for Rs. 17.13 cr.

## 3) Sikkim:

Carpeting works along Reshi-Magalbaria Road for Rs. 9.82 cr.





### 3. PRIMARY SECTOR



3.1 **NERAMAC** (North Eastern Regional Agricultural Marketing Corporation Limited) was set up to support farmers/producers of North Eastern Region of the country in getting remunerative prices for their produce thereby bridging the gap between farmers and market and also to enhance agricultural procurement, processing and marketing infrastructure of North Eastern Region.

3.2 To fulfil its prime objectives, NERAMAC is offering helping hand in sourcing and procuring cash crops of producers by intervening in market and providing them remunerative prices. It also helps processing units by providing raw materials and arranging packaging materials. NERAMAC has a few retail outlets within North East region which directly sell various processed and value added products produced locally in the region.

3.3 Main objectives of NERAMAC are:

- To procure marketable surplus of fruits and vegetables from growers of North Eastern Regional Agricultural Marketing Corporation India.
- To make necessary arrangement for its processing and marketing.
- To support farmers and producers through input supplies for better productivity under the aegis of Central Sector Schemes.

- To enhance entrepreneurship skills in food preservation, processing and marketing by organizing capacity building programmes.

3.4 Over the years, NERAMAC has also been actively involved in marketing involved in marketing of cashew nut, maize, sesame and other oil seeds, spices like black pepper etc., and minor forest products like broom, hill grass etc. Corporation has also taken up sourcing and marketing of agro-horticultural inputs like fertilizers, pesticides, seeds, agricultural tools and equipment, keeping in view overall agro-horticultural development.

3.5 Since inception NERAMAC is actively engaged in imparting knowledge to local entrepreneurs by way of organizing various Capacity Building Programs for skill development in all eight states of North Eastern Region with technical backup of reputed Institutes and Universities in the trade. In order to maintain momentum of activities of food processing, NERAMAC has taken various initiatives through Ministry of DoNER & Ministry of Food Processing Industries and also through North Eastern Council in conducting awareness programs like Post Harvest Management, Food processing Investors meet, Product specific on Pineapple & Ginger, escorting and direct marketing of Fruits & Vegetables, Managing Food Business Enterprises for Better Market Access etc. in the North Eastern Region.





### 3.6 SHARE CAPITAL

Authorized Share Capital and Paid up Capital of the company as on 31/3/2012 remain same as in previous year and stood at Rs. 10.00 cr. and Rs. 7.62 cr respectively. During 2012-13 up to December 2012 corporation achieved turnover of Rs. 20.41 cr.

### 3.7 PRODUCTION

Fruit Juice Concentration Plant at Nalkata, Tripura remained inoperative during 2012-13 due to proposed restructuring requirements. However, keeping in view the interest of local pineapple growers there, NERAMAC procured 213.96 MT of pineapple during 2012-13 as against procuring of 256.15 MT of Pineapple during 2011 – 12.

Cashew Processing Unit at Agartala is closed on the advice of State Pollution Board being pollution hazard. However, NERAMAC procured 142.67 MT of raw cashew nut during 2012-13 to support cashew growers of Tripura.

Ginger Processing Plant at Byrnihat processed 30.87 MT of fresh Ginger produce fresh graded ginger, oil & powder during year 2012 – 13 up to December 2012 in comparison to that of 35.67 MT of fresh ginger during 2011-12.

### 3.8 PROCUREMENT & MARKETING ACTIVITIES

Main thrust of Corporation is Procurement and Marketing Activities. Corporation has procured items like fresh pineapple, ginger, large cardamom, bay leaves, cashew nuts, and marketed

them outside the region. Corporation has also marketed various other items like processed products, maize, ground nut cake, input supplies like fertilizer, assorted seeds, planting materials etc. during this year.

Initiating in the Procurement and Marketing being at minimum price, supply was of great importance during this fiscal year through National Horticultural Mission, Horticulture Mission for North East & Hill States (HMNEHH), Integrated Child Development Scheme (ICDS) programmes.

### 3.9 PERSONNEL AND INDUSTRIAL RELATIONS

Company's overall regular manpower strength is at 42, contractual manpower strength is 25 and casual manpower strength is 27 as on 31/12/2012. Industrial relations of the Company remained satisfactory during the year.

### 3.10 IMPLEMENTATION OF OFFICIAL LANGUAGE POLICY

Company pursued policy of Government of India on implementation of official language. Hindi Week was organized by NERAMAC at Corporate Office of NERAMAC during fiscal year 2012-13. Quarterly meetings were also conducted pertaining to implementation of official language.

### 3.11 Projects of North Eastern Council (NEC) in AGRI & ALLIED SECTOR

Community Based Sustainable Livelihood Projects including the

Augmentation of the North Eastern Region Community Resource Management Project (NERCORMP). NERCORMP, which was launched in May, 1999, covered 860 villages and out-reached to 39161 households living in some of the most inaccessible remote hill districts of North East. In Phase-I of NERCORMP that was completed in September 2008, six districts of three North-Eastern States, viz., Karbi Anglong District & Dima Hasao District (Assam), Senapati & Ukhrul districts (Manipur) and West Khasi & West Garo Hill districts (Meghalaya) were covered. The success of the project resulted in NERCORMP Phase-II which has been approved during 2010-11 and is being implemented across 466 villages adjoining Phase-I Project and would continue to be implemented over the next

five years in 6 districts of the 3 states viz, Manipur, Assam and Meghalaya. The NERCORMP-II had covered 466 villages, formed 494 Natural Resource Management Groups (NaRM-Gs), 1216 Self Help Groups (SHGs) across 21212 households in the six project districts. In the Current Financial Year 2012-13, NEC has released an amount of Rs. 36.00 crores to NERCORMP.

NEC supports projects related to diversification of agronomical crops, horticulture development, setting up of agricultural marketing institutions for improved agricultural marketing, promotion of medicinal & aromatic plants and organic agriculture/farming, integrated development of animal husbandry and fisheries, forestry, sericulture development.





## 4. SECONDARY & TERTIARY SECTOR

### (I) North Eastern Development Finance Corporation Ltd. (NEDFi).

4.1 NEDFi is a Limited Company registered on 9th August, 1995 under the Companies Act, 1956 and notified as Public Financial Institution under section 4(A) of said Act. It is registered as a Non Banking Finance Company (Non Deposit accepting) in 2002 with Reserve Bank of India. Shareholders of the Corporation are (i) IDBI (ii) LIC of India (iii) State Bank of India (iv) IFCI (v) SIDBI (vi) Specified Undertaking of Unit Trust of India (vii) GIC (viii) United India Insurance (ix) Oriental Insurance (x) National Insurance. In view of shareholding pattern, NEDFi is a deemed Government Company under section 619 (B) of the Companies Act, 1956, based on which audit of the Company is conducted by Comptroller & Audited General of India. Main objectives of the organization are as under:-

- (a) To carry on and transact business of providing credit and other facilities for promotion, expansion and modernization of industrial enterprises and infrastructure projects in eight States included in North Eastern Region.
- (b) To carry on and transact business of providing credit and other facilities for promotion of agro-horticulture plantation, medicinal plantation, sericulture plantation, aquaculture, poultry, dairy and animal husbandry

development, to initiate involvement of rural population in faster economic growth of different parts of eight States of North Eastern Region.

- (c) To carry on and transact business of providing credit and other facilities for promotion of transport sector (transport companies) and trade comprising big supermarket / wholesale trade against adequate collateral security in general and in particular by:-
  - i) Granting financial assistance in form of loans or advances including by way of working capital, refinance, discounting or rediscounting of bills of exchange or promissory notes, subscription to debentures and leasing in any form / scheme as may be deemed expedient;
  - ii) Guaranteeing loans and obligations, deferred payment credits and performance of contracts;
  - iii) Subscribing to and / or underwriting issues of shares and securities;
  - iv) Granting, opening, issuing, confirming or endorsing letters of credit and negotiating or collecting bills and other documents drawn thereunder;
  - v) Providing consultancy and merchant banking services;
  - vi) Encouraging and promoting







participation of private capital, both internal and external; and

vii) Providing marketing and research facilities.

#### 4.2 Activities undertaken by NEDFi to achieve its objectives are:-

##### (a) PROJECT FINANCE:

NEDFi has been playing an important role in facilitating setting up of new industrial & service sector projects in North Eastern states. Status of sanctions and disbursements for the period April-November 2012 is given in table below. An aggregate amount of Rs.195.28 cr. was sanctioned to 307 units and 261 units availed disbursement of Rs.132.66 cr. Various sectors financed are hospitality, health, education, weaving, handloom & handicrafts etc.

channelize funds to members belonging to backward classes at subsidized interest rate.

NEDFi signed MOU with Ministry of DoNER on 4th of September 2012 for availing Rs.60.00 Cr. as interest free loan from Govt. of India for the financial year 2012-13.

NEDFi will utilize the funds for disbursement to MSME and Microfinance projects and achieve sector-wise / state-wise utilization targets of fund during the year. The Corporation launched a new scheme “NEDFi Opportunity Scheme for Small Enterprises”, to encourage local small entrepreneurs of North East in setting up industrial units with reduced cost of

Besides, NEDFi will continue to undertake initiatives/ activities towards promotion and development of MSME and Microfinance sector in the region.

##### (c) MICRO FINANCE:

Micro Finance Scheme, an effective instrument for financial inclusion, was launched to meet needs of smaller entrepreneurs in remote areas of the region. During financial year, loans sanctioned under the scheme aggregated Rs.53.47 cr. covering 28 projects. Till 30.11.2012, cumulative sanctions and disbursements were Rs.208.84 Cr. and Rs. 176.78 Cr. respectively to 488 NGOs/MFIs/CBOs from 8 North Eastern States. These microfinance intermediaries reached out to 2,98,626 beneficiaries, of which 90% are women.

assignments in various states of North East India in fields of Evaluation & Third Party Monitoring of Infrastructure Projects, Impact Assessment Studies etc. It also provides a comprehensive package of services which also covers social aspects of development.

#### 4.3 DEVELOPMENTAL ACTIVITIES:

##### (a) TEDF STUDY:

NEDFi conducts various techno economic feasibility studies for North Eastern Region. Over the years NEDFi has undertaken 64 studies out of which 63 studies have been completed.

#### State-wise sanctions & disbursements (from 1.4.2012 to 30.11.2012)

(Rs in crores)

	Arunachal Pradesh	Assam	Manipur	Meghalaya	Mizoram	Nagaland	Sikkim	Tripura	Total
Sanctions	8.38	131.84	23.22	5.38	5.53	8.47	4.38	8.08	195.28
Disbursements	3.67	80.98	11.87	22.21	0.66	3.03	5.17	5.07	132.66

##### b) MICRO AND SMALL ENTERPRISES

In order to cover more people at grassroots and also to work for more disadvantaged sections of society, NEDFi has entered into an agreement with National Backward Classes Finance & Development Corporation (NBCFDC) to become a State Channelizing Agency (SCA). As SCA, NEDFi has been able to

fund and thus help in fast paced economic development. Scheme covers project cost above Rs.50.00 lakhs and upto Rs.200.00 lakhs with 8% rate of interest for setting up new industrial and infrastructure projects as well as for expansion, diversification or modernization of existing industrial enterprises excluding commercial real estates.

(Rs in crores)

Heads	Cumulative (as on 30.11.2012)	For the period 1.4.2012 to 30.11.2012	For the year ended 31st March, 2012
Total Sanction	208.84	53.47	63.79
No. of Projects assisted	460	28	35
Total Disbursement	176.78	27.42	53.96
Total Groups	51647	11851	15872
Total Beneficiaries	298626	50352	88801
Women Beneficiaries	271591	50204	88477

##### (d) NEDFi'S ADVISORY & CONSULTANCY SERVICES

NEDFi provides multi-disciplinary consulting services to industrial, infrastructure and social development projects in North East of India. NEDFi has executed and is currently executing several prestigious consultancy

##### (b) NODAL AGENCY ROLE

Corporation is a nodal agency for disbursement of Central Subsidies under NEIP, 1997 & NEIIPP, 2007, which is administered by Dept of Industrial Policy & Promotion, Ministry of Commerce, Govt of India. Summary of disbursements under various schemes,





during the period April-November 2012 is as below:-

(Rs in crores)

Subsidy	No. of claims during Apr-Nov 2012	Disbursements during Apr-Nov 2012	No. of Cumulative claims as on Nov 30, 2012	Cumulative disbursements As on Nov 30, 2012
Central Transport Subsidy (CTS)	215	163.64	9144	2183.64
Central Capital Investment Subsidy (CCIS)	154	73.67	1346	275.71
Central Interest Subsidy (CIS)	294	22.95	1830	145.34
Central Comprehensive Insurance Subsidy	60	0.93	810	11.10

#### (c) CAPACITY BUILDING OF ARTISAN ON WATER HYACINTH CRAFT:

NEDFi with support of North Eastern Council, Ministry of DoNER, Govt. of India has taken up the initiative to develop water hyacinth based craft in North Eastern Region. During the year NEDFi organized programmes for skill up-gradation of 285 artisans in Sipajhar, Nagaon, NEDFi Haat at Guwahati.

#### (d) R & D CENTRE ACTIVITIES

In addition to carrying out regular activities in R&D Centre, various extension works on lemongrass, Cintronella, Agar plantation, etc. were taken up during the period.

The centre has published handbook on Medicinal & Aromatic Plant species, Investment opportunities in MAP species, Medicinal plants on North East India, Leaflets on Jatropha & Patchouli cultivation.

#### (d) NER DATABANK

North Eastern Region of India is known for its vast natural resources and is a cauldron of different people and cultures. Information about this Region, though available from various resources, is scattered. To mitigate disadvantage, NEDFi is maintaining a web based portal called “NER Databank with a view to provide information about North East India at a single source. Data on various sectors are being updated regularly. Details can be browsed at <http://db.nedfi.com>. Data updated till 2010-11 up to district level on Resources Available, Infrastructure, General information, Agriculture, Tourism, Industry, Policies and Incentives, Viable technologies for the NER, Potential Sectors for investment etc.

#### (e) DATABANK JOURNAL

During the year NEDFi published following databank journals:

- The Journal on Food Processing Sector.
- The Journal on North East Economy.

#### (f) CENTRE FOR PRACTICAL LIVELIHOOD TRAINING (CPLT)

Centre for Practical Livelihood Training (CPLT) was set up by NEDFi following RSETI guidelines to directly help rural unemployed youth to get trained, to avail bank finance and eventually become self-employed. NEDFi-RSETI, Nalbari, has been operating at ITI, Nalbari, since August 2008. Another RSETI is being set up at ITI, Dibrugarh soon.

#### (g) CORPORATE SOCIAL RESPONSIBILITY

NEDFi's mission to create an enabling climate for community development and its commitment for socio economic development in the region is reflected in CSR activities. Social support fund created under CSR has been rendering yeoman service in areas which need focus and upliftment, earning goodwill and establishing essence of good corporate governance.

#### (i) ENCOURAGING ENTREPRENEURSHIP

To fulfil its mandate of accelerating pace of industrial development of north eastern region, NEDFi has set up Business Facilitation Centres (BFC) to assist, guide and mentor potential entrepreneurs in MSE sector. Initiative of NEDFi to set-up BFC was also noted in

MOU signed between NEDFi and Ministry of DoNER. Besides, NEDFi organised Business meets for first generation entrepreneurs.

#### (j) ENTREPRENEURS' CORNER AT NEDFi HEAD OFFICE:-

To facilitate handholding support to budding entrepreneurs as well as to guide existing entrepreneurs, Entrepreneurs' Corner has been set up in NEDFi's Head Office since September 19, 2012. Objective of forming Entrepreneurs Corner in Head Office is same as that of Business Facilitation Centers in Branch Offices.

#### (k) BUILDING CAPACITY OF MICRO FINANCE ORGANIZATIONS:-

During the year, NEDFi organized Capacity Building Programmes on Micro Finance in Silchar, Gangtok, Itanagar, Shillong etc.

#### (l) PROVIDING MARKETING LINKAGES:

NEDFi Haat provides support to unorganized sector of the industry. Artisans from rural areas are provided with a platform to market their traditional and indigenous products during various fairs organized at the NEDFi Haat. During the period April-November 2012, 15 fairs were held at NEDFi Haat generating total sales of Rs.2.15 cr. A brief statement on fairs at NEDFi Haat during the period is given below:-

No. of Fairs held	Sales (Rs. Cr.)	Participants				
		NGO	SSI	SHG	Other	Total
15	2.15	31	74	47	386	545





#### **(m) PROMOTION OF SUSTAINABLE LIVELIHOOD IN THE NER:-**

Activities undertaken by NEDFi under CSR initiative to promote sustainable livelihood in NER:-

#### **(n) WATER HYACINTH CRAFT PROJECT:-**

Effort of NEDFi to establish the Water Hyacinth Craft as a source of sustainable livelihood was declared as the Winner of NABARD Rural Innovation Award-2012 at a program organized on 17th October, 2012. Sri P. Chidambaram, Hon'ble Minister of Finance, Govt. of India gave away the prizes in presence of Sri Jairam Ramesh, Hon'ble Minister for Rural Development, who was also Chairman of the Jury. Later on NABARD informed that along with Trophy, NEDFi was awarded cash prize of Rs. 10 Lakhs.

#### **(o) DECORATIVE CANDLE PROJECT AT NAMCHI:-**

Namchi, situated at 92 km from Gangtok and 90 km from Siliguri, is hub for religious tourism in South Sikkim

District. Boasting of world's largest statue (at 118 feet) of Guru Rinpoche and Siddhesvara Dhaam, Namchi is one of the most popular tourist destinations, providing an opportunity for marketing mementos for tourists. The decorative candle was chosen as a media for promoting sustainable livelihood at Namchi because of following reasons:-

- (i) Designer candles have high demand from local consumers as well as visiting tourists.
- (ii) Women can produce decorative candles at home, a scope for cottage industry.
- (iii) Imparting skill is easy and NEDFi had capable Mentor for the same.

After identifying above mentioned potential a Pilot Project was carried out whereby 20 women beneficiaries were imparted training on making of Decorative Candle. The training programme was conducted from 3rd to 7th September, 2012. After conclusion of the training programme beneficiaries have been working on the product. Two day refresher training programme was also taken up on 2nd and 3rd November, 2012 to guide trainees on finishing. The trainees have set up sales counter at Namchi where their products sell well.

#### **(p) CANDLE PROJECT IN MAWKEYNDENG:-**

Coal Belt near Jowai in Meghalaya uses general candle for mining work as they go

for rat hole mining. There is lot of demand for the general candles which are imported from outside. Thus 8 days programme on making General Candle as well as decorative candle was organized from 1st to 8th October, 2012. Each of 15 Beneficiaries was provided with one mould, that can make 24 candles at a time. They were also provided with a set of designer candle mould, so that they can make more value added products and have variety when they participate in various exhibitions.

#### **(q) DOLL MAKING TRAINING PROGRAMME IN AGARTALA:-**

One doll making training programme was initiated in Agartala from 7th November, 2012 for 30 days with 25 beneficiaries. Programme concluded on 19th December with very encouraging result. Participants were also facilitated market linkage through participation on skill expo held at Agartala from 20th-22nd December, 2012. Discussion with NID, Ahmedabad is on to bring their expertise.

#### **(r) EXPOSURE TOUR OF ARTISANS WORKING IN HANDMADE PAPER:-**

In Mukto village, near Tawang in Arunachal Padesh people had been traditionally producing handmade paper from bark of Daphne Cannabina plant. As a first step, a group of 4 craftsperson from Mukto village were selected and sent to Borong in Sikkim for a week-long

training programme which was held from 2nd to 7th November, 2012. The training programme helped the craftsperson to learn how to make value added products like writing pad, envelope, diary etc apart from exposure to machinery like beaters. Project Based CSR activities of NEDFi on sustainable livelihood have thus covered states Assam, Meghalaya, Sikkim, Tripura and Arunachal Pradesh. In Nagaland a Piggery project is being evaluated and will be taken up in future. Efforts are on to identify suitable projects for other states of North East.

#### **(II) NORTH EASTERN HANDICRAFTS AND HANDLOOMS DEVELOPMENT CORPORATION LTD: GUWAHATI**

4.4 North Eastern Handicrafts and Handlooms Development Corporation plays a key role in development and promotion of Handicrafts and Handloom sectors of North East by way of providing training to artisans and weavers through conduct of awareness Seminars and Workshops, Design and Technical Development Workshops and Integrated







Design and Technical Development Projects. The Corporation also provides marketing support through procurement of Handicrafts and Handlooms directly from artisans, weavers, Self Help Groups at clusters and selling the same through Purbashree Emporium located in Bangalore, Kolkata, Delhi, Guwahati and Shillong and also through its Sale Promotion Office at Chennai and through various exhibitions in the country. The Corporation also enables artisans and weavers to sell their products directly through North East Trade Expos, North East Crafts Fairs and exhibitions held in various parts of the Country. For development of infrastructure in Handicrafts and Handloom sector in North Eastern Region, Corporation has a Common Facility Centre for processing of Bamboo, one Raw Material Bank for Cane and Cane accessories, one Handicraft Museum and Handicrafts Design Bank. Corporation has also set up a Handloom Production Unit to strengthen the Common Facility Centre and also to provide training facility to tribal women weavers.



cities and towns of the country providing direct selling benefits to 3000 artisans and weavers from the North Eastern Region. Besides, one more exhibition and seven more Craft Bazaars are proposed to be held during February, 2013 and March, 2013. One North East Trade Expo at Bangalore was organized from 5th December, 2012 to 16th December, 2012 and another North East Trade Expo at Goa was organized from 31st December, 2012 to 10th January, 2013. North East Trade Expo at Ludhiana, Kolkata, Trivandrum, Chandigarh and Chennai are also proposed to be organized during March, 2013 with active participation of North Eastern States. In addition, Corporation organized 10 Mall Exhibitions from 5th December, 2012 to 12th February, 2013 in leading Malls at Delhi, Bangalore and Kolkata, with participation of artisans and weavers from North Eastern Region for showcasing, establishing and Brand Building of North Eastern Handicrafts and Handlooms products. Two more Mall Exhibitions will be organized at Kolkata during 4th week of February, 2013.

4.5 During 2012-13, Corporation achieved gross turnover of Rs. 913.00 lakh (Provisional) till 14th February, 2013. Main activities of the Corporation during the year (till 14th February, 2013) are as under:

**(i) Exhibitions/Craft Bazaars**

Corporation conducted 19 exhibitions and 23 North East Crafts Fairs in various

**(ii) R&D Project**

NEHHDC has completed implementation of R&D Project on Artistic Tribal Textiles of Assam.

**(iii) Fashion Show**

The Corporation organised one Fashion Show for promotion of Handicrafts Accessories and Artistic Textiles of North Eastern Region at Goa on 1st June 2012.

The designs developed by Designers were showcased in event for promotion of North East Crafts and Textiles.

**(iv) Design and Technical Development Workshops**

The Corporation initiated action for conduct of ten Design and Technical Development Workshops in craft clusters in Assam, Nagaland and Tripura from 12th February 2013.





## 5. BUILDING CAPACITIES & COMPETENCIES



5.1 Strengthening of Human Resources, particularly youth has been recognized as an important area for the Development of North East Region. Towards this end, a central scheme titled “Capacity Building and Technical Assistance” has been continuing in Ministry of DoNER.

5.2 Target group under this scheme is youth from North East Region with special focus on those who have passed or failed 10th standard with special emphasis on rural and backward areas. The scheme focuses on making poor youth ready for job market. Putting youth in quality institutions in different parts of the country, promotes their exposure and integration to opportunities available in rest of the country. Middle/Senior level officers in State Government/ organizations are also covered under the scheme for being imparted in service training.

5.3 With a view to getting full value for public money, efforts were made to streamline scheme of CB&TA. The institutions/ organizations selected for imparting training were made accountable so as to ensure that at least 75% of trainees get proper employment after completion of programme, and has been major success of Ministry of DoNER.

5.4. Training programmes sanctioned in earlier years were monitored closely to expedite completion at the earliest.

5.5 During the year funds allocated for the scheme were Rs.20 crores at BE stage.

But at RE stage these were scaled down to Rs.16 crores. All these funds are expected to be utilized in full during the year 2012-13.

### 5.6 Fresh Proposals

During year 2012-13, fresh programmes were sanctioned to following institutes:

- (a) For unemployed youth
  - (i) Central Institute of Plastics Engineering Technology (CIPET), Bhubaneswar.
  - (ii) Ashoka Institute of Hospitality and Tourism, ITDC: Ministry of Tourism.
  - (iii) Assam Institute of Management, Guwahati.
  - (iv) Indo-German Tool Room, Indore, M/o Micro, Small and Medium Enterprises.
  - (v) Electronic Services and Training Centre, Ramnagar, Uttarakhand: Ministry of MSME.
- (b) For in service officers:
  - (i) In pursuance of the recommendations of Standing Committee of Parliament on Home Affairs, one week training programme for Sr. Non-IAS officers from NER was held at Lal Bahadur Shastri National Academy of Administration, Mussourie, in which 30 officers participated.





- (ii) Construction Industries Development Council have successfully conducted one week training programme in Modern technologies in construction industry and preparation of Detailed Project Report for PWD Engineers of Govt. of Meghalaya at Shillong.

#### 5.7 Publication of Magazine:

Financial Assistance was extended to All India Tribal Students Association who are bringing out comprehensive magazine for benefit of North Eastern youth.

#### 5.8 Conference of Principal Secretaries/ Secretaries, Ministry of Labour and Employment of NER

In pursuance of decision taken in presentation of National Skill Development Council which was attended to by Hon'ble Minister, DoNER,

a conference of Principal Secretaries/ Secretaries, M/o Labour & Employment of NER was convened. In this conference, areas considered high employment generating, were identified. Follow up action is in pipeline.

#### 5.9. Participation of private sector:

- A company of repute in Automobile sector has been selected for providing training in Welding Techniques and Fitting Sheet Metal Works for 100 unemployed youth of NER.
- Expo on Career & Skill opportunities in Meghalaya was held through Confederation of Indian Industries to bring about awareness in NER.
- Open tender notice inviting bids for training programme in 'Beauty and Wellness' is being issued and is expected to be finalized towards end of 2012-13.

## 6. MAINSTREAMING & SHOWCASING



8th North East Business summit held on 9-10, January 2013

#### 6.1

##### **Scheme of Advertising & Publicity:**

Scheme aims to showcase the inherent economic, social and cultural strength of the region as well as to mainstream it with rest of the country to move forward in entirety and also to publicize various schemes of Central Government being undertaken for development of NER as well as achievements of this Ministry. For this purpose, this ministry provides financial assistance to various central/ state/ autonomous organisations/ public enterprises/ public trusts / NGOs etc for organising / undertaking various activities/events which include:

- Seminars, Workshops, Exhibitions.
- North East Business Summits, Trade Expos.

- Buyer-Seller Meets in diverse areas such as trade & investment, tourism, handlooms & handicrafts, agriculture etc.
- Evaluations/ impact studies/ assessments.
- Media campaign.
- Any other activity considered appropriate.

#### 6.2

Proposals received from eligible organisations are considered as per Guidelines of the scheme by Screening Committee chaired by Joint Secretary in charge of the Scheme with members from line Ministries and IFD. Recommendations of the Committee are approved by competent authority and financial assistance as approved is





released to concerned organisations with concurrence of IFD. Progress of projects sanctioned is monitored through Reports, Statement of Expenditure, Utilisation Certificate, photographs / video graphs etc.

6.3. During 2012-13, strategy approved by competent authority is being implemented and projected financial assistance to NGOs and Government agencies would be Rs.4.5 cr. for organising trade expos, seminars, workshops etc. for dissemination of knowledge, organising business summit for business investments and other activities for investments for skill development in the region etc.

**Seminars / Workshops / Expos etc:**

(i) To disseminate information about investment opportunities available in NER, Indian Chamber of Commerce (ICC), Calcutta organized 8th North East Business Summit (NEBS) at New Delhi on

9-10 January, 2013 with financial assistance under the scheme.

(ii) Financial assistance was extended to NEHHDC for organisation of 20 exhibitions, 30 craft bazaars and 7 North East Trade Expos at various places in the country to promote and showcase potential of handicrafts and handlooms of NER.

(iii) Ministry also released an advertisement on the occasion of Mahatma Gandhi's 143rd birth anniversary on 2nd October, 2012 disseminating message of taking a pledge to carry forward His legacy for welfare of North Eastern Region and showcasing along with photographs of cultural symbols.

6.4 An amount of Rs.3.75 cr has been utilised till 31.12.2012 out of BE of Rs.7.00 cr. (RE Rs.4.17 cr.) in 2012-13 under the scheme.

## 7. EXTERNALLY AIDED PROJECTS

### 7.1 ADB Assisted North Eastern States Roads Investment Programme (NESRIP):

The Scheme, North Eastern State Roads Investment Programme (NESRIP) was approved by Cabinet Committee on Economic Affairs (CCEA) on 19th May 2011 at an estimated cost of Rs. 1353.83 crore. The scheme envisaged construction/upgradation of a total of 433.7 km long roads in 6 North Eastern States of Assam, Manipur, Meghalaya, Mizoram, Sikkim and Tripura. The Asian Development Bank (ADB) is providing loan assistance of upto US \$ 200 million (Rs. 908 crore) under its Multi-tranche Financing Facility (MFF).

7.2 The Ministry of Development of North Eastern Region is the Executing Agency,

responsible for overall coordination with ADB and State Governments and monitoring the progress of the project. A National Level Steering Committee and Project Management Unit (PMU) within Ministry of DONER, and State Level Steering Committee and Project Implementation Units (PIUs) in each project State have been established. The PMU will supervise work of Project Monitoring Consultant (PMC) while PIUs will supervise work of Construction Supervision Consultants (CSC).

7.3 Loan Agreement for Tranche 1 of loan amounting to US \$74.8 million was signed on 9th July 2012 and it became effective from 22nd October 2012. The following roads are being taken up under Tranche 1:

Sl. No.	Name of road	State	Length in Km.
1.	Kalikuchi to Barpeta	Assam	58.5
2.	Bilasipara (NH-31) to Fakiragram	Assam	16.2
3.	Garobada to Dalu	Meghalaya	93.4
4.	Meli to Nayabazar	Sikkim	14.5
5.	Nayabazar to Namchi	Sikkim	19.7
	<b>Total</b>		<b>202.3</b>





- 7.4 All the three States implementing projects under Tranche 1 have completed selection of consultants for CSC and procurement of civil work contracts.
- 7.5 Tranche 2 of loan amounting to US \$ 125.2 million will support construction/ upgradation of the balance 231.4 km roads. The following roads will be taken up under Tranche 2:

is also very vulnerable to likely adverse impact of climate change. Government of India is aware of the fact and thus, has taken initiative to take climate change adaptation measures to enhance resilience and adaptive capacities of local people of NER.

One externally-funded project under aegis of Indo German cooperation is under consideration/ operation in

Sl. No.	Name of road	State	Length in Km.
1.	Tamulpur to Paneri	Assam	43
2.	Paneri to Udalguri	Assam	18.6
3.	Major bridges	Assam	1.3
4.	Tupul to Kasom Khullen	Manipur	93.2
5.	Serchhip to Buarpui	Mizoram	55
6.	Udaipur to Melaghar	Tripura	20.3
	<b>Total</b>		<b>231.4</b>

- 7.6 States implementing Tranche 2 projects are finalizing selection of Consultants for CSC and are in the process of tendering civil works. Loan negotiation for Tranche 2 will be taken up on completion of Resettlement Plan and other Socio-economic analysis.

Ministry of DoNER. This is being funded by Government of Germany. There are

- 7.7 Climate Change Adaptation Project –

There is an international consensus about adverse impact of global warming. More than 194 countries have agreed to take initiative and effective measures to control causative factors contributing to global warming; India is also one of them.

North Eastern Region (NER) of India has got substantial chunk of forest cover and



**Climate Change Adaptation Project**  
Traditional Silk Spinning, Nongpoh, Meghalaya

two components (a) Technical Cooperation with assistance of German International Cooperation (GIZ) and (b) Financial Cooperation with assistance of German Development Bank (KfW). Both these components aim at over all enhancement of livelihood resilience and adaptive capacities of rural population of NER against adverse impact of climate change. Brief of both these components and their status are given below: –

- (a) Technical Cooperation (with the assistance of GIZ) - This is under operation in States of Meghalaya, Nagaland and Sikkim since June, 2011 focusing on capacity building of State Governments and institutions. Various activities in all three States have been identified and those are being taken up with help of concerned State Governments. Master trainers in all three States have also been trained to further take up activities in subsidiary institutions.
- (b) Financial Cooperation (with the assistance of KfW) – The project is being taken up in States of Assam, Mizoram, Meghalaya, Nagaland and Sikkim. The



**Climate Change Adaptation Project**  
Horticulture Economy, Meghalaya

project is under consideration with revised cost of Euro 99.7 million having loan component of Euro 75 million and grant component of Euro 3.7 million. Grant component is meant for Accompanying Measures which are related with preparatory work for the project. Government of India and concerned State Governments are supposed to contribute balance project costs. Selection of Programme Implementation Consultant (PIC) is under way and simultaneously, EFC Memo is under preparation.





## 8. STRENGTHENING & STREAMLINING SYSTEMS



- 8.1 One key issue in development of NE Region has been systemic inadequacy in planning, implementation and monitoring. As a result, on one hand there is problem of proper allocation of resources and on other hand project execution suffers from cost and time over-runs. Problem occurs even in case of certain key infrastructure projects. As a result, this Ministry has been entrusted task of monitoring many of projects of other line Ministries. Ministry has been trying to address situation through regular consultations and appropriate mechanisms. Apart from regular coordination, Ministry is closely monitoring implementation of certain key infrastructure projects assigned by Hon'ble Prime Minister. Improving and streamlining systems is key component for proper planning and execution. Progress of implementation of projects by line Ministries / Departments is updated and reports are sent to PMO on monthly basis. Detailed information is hosted on website of the Ministry ([www.mdoner.gov.in](http://www.mdoner.gov.in)).
- 8.2 Ministry has framed new guidelines for NLCPR and has also set up Technical Cell for quick review of DPRs. Representatives from States are called to make presentation and brief NLCPR Committee on their projects. In addition, Ministry is involving CPSUs to vet projects. It has taken initiative to organize Development Seminars in backward districts of North-Eastern Region. Seminars are attended by officials of Central Ministries apart from senior officials of State concerned and public representatives. Development Seminars provide vital inputs from grass-roots for planning and development by different agencies.
- 8.3 For strengthening supervision further, Ministry is in process of appointing retired engineers from Central Organizations as Independent Quality Monitors (IQM). IQMs will inspect projects to ascertain quality and progress of works by site inspections. Also, State Governments have been asked to make presentations before NLCPR Committee explaining Status of operationalization of completed projects, Action plan for completion of ongoing projects and importance of projects proposed in annual priority list submitted by them while considering annual priority list for retention of projects.
- 8.4 To encourage timely completion of projects an incentive scheme has been introduced. Under this every year, for best performing State in terms of completion rate of projects, incentive in terms of retention of additional projects worth upto Rs.20.00 crore as per their choice over and above their normal allocation is being given.
- 8.5 Ministry has brought out Human Development Report of North Eastern States. Report is an attempt to evaluate performance of NE States on sectors having direct impact on human





- development such as health, education and basic civic amenities. Report will help Central Ministries in better targeting of schemes and projects in these sectors in the region.
- 8.6 Ministry has also taken up issue of utilization and proper accounting of development funds with NE States. The matter has been regularly raised by Comptroller & Auditor General. In this regard, a number of meetings have been held with representatives of States and problems have been identified. States have been requested to streamline their procedures in consultation with respective Accountant Generals. Ministry is also supporting a training programme in financial management for young civil servants of these States.
- 8.7 Revitalization Committee of NEC has recommended involvement of Universities and Research Institutions of the region for evaluation and monitoring activities of NEC schemes.
- 8.8 All projects of the Ministry are continuously monitored through periodical progress reports received from State Governments, depicting both financial and physical progress of projects and also through review meetings and inspections by officers of the Ministry. Procedure adopted for release of funds to States for various projects stipulates conditions which ensure that State Governments furnish Utilisation Certificates and other documents to effect that funds have been utilized for the purpose for which these were sanctioned.
- 8.9 NEDFi is maintaining web based portal called “NER Databank” with a view to provide information about North East India at single source. Data on various sectors are being updated regularly. Details can be browsed at <http://db.nedfi.com/>. Corporation publishes “NEDFi Databank Quarterly Journal”- an economic journal on North Eastern Region on various sectors. NEDFi Databank Quarterly is an effort to attract investments and business to the region as well as be of use for research/study for students, policy makers and business persons.
- 8.10. **Funding to PSUs under this Ministry and other agencies during 2012-2013:** An amount of Rs. 2.00 crore has been sanctioned each to NERAMAC and NEHHDC as loan for meeting their working capital requirements during 2012-2013. During the year, an amount of Rs. 60.00 crore has been sanctioned to NEDFi as interest free loan, recoverable in lumpsum after 15 years from date of sanction, with the objective of disbursement of adequate funds in North Eastern Region for projects in Primary and MSME sectors and also to support Micro Finance Schemes. In this regard, a Memorandum of Understanding (MoU) was signed with NEDFi by this Ministry on 4th September, 2012 in which NEDFi's performance targets for 2012-13 have been specified for evaluation of pattern of utilization of funds provided by Ministry and its outcome.
- 8.11 Ministry has prepared Results Framework Document (RFD) for 2012-13 and Citizen's Charter providing objectives, success indicators, target values, standards for various services/tasks alongwith time frame for their undertaking by the Ministry. Details of RFD and Citizen's Charter are available on website of the Ministry ([www.mdoner.gov.in](http://www.mdoner.gov.in)). Ministry has duly and timely completed all mandatory requirements specified by Performance Management Division of Cabinet Secretariat as part of Results Framework Document.
- 8.12 To address public grievances, Centralized Public Grievance Redress & Monitoring System (CPGRAMS) has been put in place in the Ministry.
- 8.13 CPGRAMS is a tool to effectively monitor pending grievances. Software facilitates easy accessibility for redressing and uploading reports online and communicates to petitioners/ complainants. Ministry has appointed one Nodal Officer (Director Level) as Public Grievance Officer (PGO). Grievances/ complaints are addressed and monitored on regular basis. Ministry has achieved 100% disposal rate of public grievances/ complaints.
- 8.13 Details of allocation of funds and expenditure, scheme wise (plan / non-plan) during the year are at Annexure-III.





ANNEX - I

NON LAPSABLE CENTRAL POOL OF  
RESOURCES (NLCPR) SCHEME FUNDS RELEASED  
DURING 2012-13 (upto 31.12.2012)



Sl. No.	Name of the Project	Amount (Rs. in lakh)	Sanction Order	
			No.	Date
Aruachal Pradesh				
1.	Providing drinking water supply to Jang township and its peripheral rural villages	202.50	15	26.6.12
2.	Providing Water Supply to Jangloom Area in Tawang Distirct	176.21	16	26.6.12
3.	Construction of Bailey/RCC Bridge over river Buche and Bah of Litemore-Taramori road (West Siang District)	108.00	17	26.6.12
4.	Augmentation of water supply at Khonsa Township in Tirap District	713.74	20	28.6.12
5.	Tourism infrastructure development at Hotspring at Dong which includes Yatri Niwas at Walong, Hawai & Hayuliang	432.01	78	14.9.12
6.	Tourism infrastructure development at Hotspring at Dong which includes Yatri Niwas at Walong, Hawai & Hayuliang	85.88	79	14.9.12
7.	Construction of Road from NH-52 ‘A’ to Pappu Hill Settlement (2 km)	143.36	86	20.9.12
8.	Establishment of VKV (Girls Residential School) at Chayangtajo, East Kameng District, Arunachal Pradesh	386.80	105	31.10.12
9.	Construction of 2x3.15 MVA, 33/11 KV S/S at Seppa i/c distribution transformers and associated 11 KV link line, East Kameng District in Arunachal Pradesh	297.86	110	6.11.12





Sl. No.	Name of the Project	Amount (Rs. in lakh)	Sanction Order	
			No.	Date
10.	Construction of Tamen-Tali Road from 49 km to 60 km (Phase II) in Kurung Kumey district	518.85	111	7.11.12
11.	Construction of road from Magopam to Bichom via Namfri, Ditching, Sacheda, Ramusutu and Uchini (Phase II) in West Kameng District	367.88	125	29.11.12
12.	Construction of road from Murga Bridge point to Rho village (Phase I)	633.7	127	11.12.12
13.	Construction of Inter district road connectivity from Chayangtajo of East Kameng District to Passang CO Circle of Kurung Kumey District (Phase I) in Arunachal Pradesh	770.62	129	13.12.12
14.	Construction of Arunachal Pradesh Civil Secretariat Building at Itanagar	1232.83	137	21.12.12
15.	Providing drinking water supply Jang township and its peripheral rural villages	826.87	138	21.12.12
16.	Construction of Wak-Liromaba Road (78km) [Phase-II: 0-26 km] in West Siang District in Arunachal Pradesh.	820.18	139	21.12.12
17.	Infrastructure Development of Vivekanand Kendriya Vidyalaya at Dado in Kurung Kumey District in Arunachal Pradesh.	255.13	140	21.12.12
18.	Construction of Kaying-Gaseng Gate Road in West Siang District (Part A of Phase I) 0-15 K.M. in Arunachal Pradesh.	634.62	150	27.12.12
19.	Infrastructure Development of Govt Higher Secondary School. Hawaii (C/O School Building only) in Anjaw District in Arunachal Pradesh	390.20	151	27.12.12
20.	Upgradation of road from Subansari bridge point to Segi CO (HQ) (SH: WBM-I & II, carpeting, PCC drain, Slab culvert and R/Wall), Upper Subansari District in Arunachal Pradesh.	704.98	160	28.12.12
	<b>Total Arunachal Pradesh</b>	<b>9702.22</b>		

Sl. No.	Name of the Project	Amount (Rs. in lakh)	Sanction Order	
			No.	Date
ASSAM				
1.	Augmentation of Transformer Capacity of 132/33 kV Panchagram Sub Station from 2 x 16 MVA to 2 x 25 MVA in Cachar District in Assam	80.00	2	10.5.12
2.	Construction of Academic-cum-Administrative Building of K.K. Handique Government Sanskrit College at Guwahati.	76.34	3	10.5.12
3.	Upgradation of Nagaon-Bhuragaon Road via Dhing (SH-10) in Nagaon District in Assam	410.71	6	23.5.12
4.	Construction of Maijan Thakurbari road to Mukalbari road in Dibrugarh District in Assam.	286.23	7	23.5.12
5.	Sessa T.E. to Timona Road in Dibrugarh in the State of Assam	140.50	8	23.5.12
6.	Improvement of Road from 1st Km of Demow Dehing Road to Dhaoma Pukhuri (Length – 10.125 Km) with R.C.C. Bridge (Length – 18.75 m) in Demow Rural Road sub - Division in Assam	270.77	9	28.5.12
7.	Construction of RCC Bridges and Slab Culverts by Replacing Old Bridge and Slab Culverts on Kamarbondha Road upto 22nd Km. in the State of Assam	262.26	14	15.6.12
8.	Construction of Dibrugarh Sapekhathi Road from Km. 12 to Km. 18 along with 2 RCC Bridges No. 18/1 and 19/1 with approaches (Bridge over River Buridhing at Saraighat) in Assam	390.70	28	29.6.12
9.	Kaku Basti Irrigation Scheme	313.75	29	29.6.12
10.	Metalling and Blacktopping of Ashalu Diduki Road including WBM (Length = 18 KM) under Mahur Road Division	230.20	30	29.6.12
11.	Construction of RCC Bridge No.29/1 (at Brgap) at Kuhimari Bordowa road (SH-15)	180.44	31	29.6.12





Sl. No.	Name of the Project	Amount (Rs. in lakh)	Sanction Order	
			No.	Date
12.	Improvement of Bezera Balikuchi Road, in Assam	129.42	32	29.6.12
13.	Khowra Flow Irrigation Scheme	127.90	33	29.6.12
14.	Improvement of Tangla - Kachubil Road, in Assam	384.90	36	29.6.12
15.	Upgradation of Dalgaon Town to Sialmari via Dekerigaon Kharpurhaba Road in Darrang District in Assam	66.00	37	29.6.12
16.	Improvement of Batabari Kopati Road under Mangaldai Rural Division in Darrang District, in Assam	56.50	41	10.7.12
17.	Construction of RCC Bridge No. 4/1, 7/1, 8/1 and 11/1 over Field Canal / River Sakati on Abhyapuri Tulungia Road with approaches and protection works in Bongaigaon District in Assam	136.20	43	12.7.12
18.	Construction of 220/132 kV Azara (Kukurmara) S/S, with 132/133 kV Azara S/S with LILO of 220 kV Agia-Sarusajai line, 132 kV S/C lines to 132/33 kV Boko and Azara Substation in Assam	1466.94	44	19.7.12
19.	Improvement of Mahalipara Dongapara Barangajuli PWD Road, in Assam	297.69	45	19.7.12
20.	Construction of RCC Bridge No. 3/1 over River Pagladia on U.C Baruah Road in Nalbari District including Approaches and Protection Work	262.80	50	21.8.12
21.	Improvement of Naginimora Jajoli Road from Ch. 8.346 Km to Ch. 13.650 Km including conversion of SPT bridge no. 14/1 to RCC Bridge	174.75	51	21.8.12
22.	Construction of Railway Over Bridge at Dhing Gate on Nagaon Bhurgaon Road via Dhing at Nagaon	757.95	52	23.8.12

Sl. No.	Name of the Project	Amount (Rs. in lakh)	Sanction Order	
			No.	Date
23.	Construction of RCC Bridge No. 6/2, 7/3, 8/1, 8/2, 10/1 and 11/1 over branches of river Kaloo on A.P.S. Road under Dhubri Rural Road Division	500.55	53	23.8.12
24.	Construction of Kaliapani RCC Bridge No. 21/1 over River Dibru on Domdoma Dighaltarang Natun Gaon road with approach road in Tinsukia	476.2	54	23.8.12
25.	Construction of Rangia Dhamdhama Road including RCC Bridge No.18/1, 18/2, 19/2, 20/1 and 20/3 in Nalbari District	379.72	55	23.8.12
26.	Construction of RCC Bridge No. 1/1 over Targhat Channel on NH-31 (Targhat to Asharikandi Ghegeralga Road)	116.96	56	23.8.12
27.	Construction of Moran Netai Road, Dibrugarh	106.90	57	23.8.12
28.	Construction of RCC Bridge no. 7/1 on Dharamtul Dandua Road with approaches in Morigaon District in Assam	44.28	58	23.8.12
29.	Construction of RCC Bridge No. 10/1 and 18/1 on Baglas Road in Nalbari District with approaches in Assam	55.00	59	23.8.12
30.	Construction of RCC Br.No.8/1 on Bhalukmari-Mikirbheta Bhurbandha Road with approaches and Protection work in Morigaon District	45.38	60	23.8.12
31.	Installation of 2x31.5 MVA, 132/33 KV Transformers at Sarusajai Sub Station in Assam	40.12	61	29.8.12
32.	Improvement of Road Network leading towards Dibru – Chaikhowa National Park under Dibrugarh Rural Road Division	268.79	77	12.9.12
33.	Construction of RCC Br. No. 6/1, 9/1 & 10/1 on Ambagaon Kathpara Solmari Singiari Road (NG-M-17) in Nagaon District in Assam	128.27	81	14.9.12
34.	Street Lighting in Jorhat City leading to Jorhat Airport in Assam	75.34	82	14.9.12





Sl. No.	Name of the Project	Amount (Rs. in lakh)	Sanction Order	
			No.	Date
35.	Construction of RCC Bridge over River Aie	1405.02	92	26.9.12
36.	Construction of Roadside drainage system including improvement of town roads in Nagaon Urban Area	692.82	93	26.9.12
37.	Improvement of Charigaon Road in Jorhat District	199.7	94	26.9.12
38.	Construction of RCC Bridge No. 1/1 over River Doomdooma on old AT Road	151.8	95	26.9.12
39.	Augmentation of Donka-mokam piped water supply Scheme (PWSS) in Karbi Anglong District	254.3	98	16.10.12
40.	Phumen Phangcho Minor Irrigation Scheme	218.67	99	16.10.12
41.	Phangcho Basti Irrigation Scheme	342.85	102	18.10.12
42.	Construction of RCC Bridge No. 4/1 on Garmari Gagalmari Road	40.00	107	1.11.12
43.	Construction of new 33/11 kV, 2x5 MVA S/S at Thirubari with 45 Km 11 kV lines and 55 Km 33 KV lines from Dhiligaon to Thirubari	320.65	122	23.11.12
44.	Development & Upgradation of Jyoti Chitraban Film and Television Institute	269.25	130	14.12.12
45.	Improvement of Kanimara Nannatary road in Nalbari District	156.50	144	26.12.12
46.	Construction of Road from Rongaichara Bazar to Bhola Bazar	131.55	145	27.12.12
47.	Conversion of washed out SPT bridge No.2/1 over river Hell into RCC Bridge on Shialmari Moinaguri Road in Kokrajhar District	708.15	161	28.12.12
48.	Improvement & Strengthening of Hard Crust Road from Liasong to Laiko Border Road (Length 30 Km) under Mahur Road Division	300.45	162	28.12.12
49.	A/E measures to protect Naharkatia Town from the erosion of river Burhi-Dehing at Jagun Gaon area	263.00	163	28.12.12

Sl. No.	Name of the Project	Amount (Rs. in lakh)	Sanction Order	
			No.	Date
50.	Anti erosion measures to protect Dehingpuria Area near Margherita Town from the erosion of river Burhidehing	194.40	164	28.12.12
<b>Total Assam</b>		<b>14389.57</b>		
<b>MANIPUR</b>				
1.	Construction of Mini Barrage across Wangjing river at Wangjing Canteen Lampak in Thoubal, Manipur	175.85	4	15.5.12
2.	Integrated project on Health, Education and Training Programme for Peace & Goodwill in Senapati District Hqrs	144.65	19	26.6.12
3.	Construction of Barrage over Itok river at Chandrakhong in Thoubal, Manipur	175.85	21	28.6.12
4.	Construction of Pick up weir across Namia river at Konkan Thana in Ukhrul, Manipur	108.10	22	28.6.12
5.	Construction of bridge over Layii river on Kharasom Lazo to Layii Road in Manipur	124.60	23	28.6.12
6.	Construction of RCC Bridge (60 M) over Thoubal River at Thoubal Mathak Leikai Keirambi	178.45	71	10.9.12
7.	Construction of bridge over Jaduki river on Tamei-Kuilong Road in Manipur	79.90	73	11.9.12
8.	Installation of 2x1 MVA 33 KV S/S along with associated 33 KV line at Henglep in Churachandpur	146.00	80	14.9.12
9.	Augmentation of Water Supply Scheme at Hengbung in Senapati, Manipur	152.00	85	19.9.12
10.	Renovation & Modernisation of 2 (two) nos. 132/33 KV Sub-Stations at Yaingangpokpi and Ningthoukhong in Manipur- First Phase	1233.00	87	21.9.12
11.	Construction of RCC Bridge over Imphal river at Mongkhang Lambi in Manipur.	98.02	119	22.11.12





Sl. No.	Name of the Project	Amount (Rs. in lakh)	Sanction Order	
			No.	Date
12.	Augmentation of Water Supply Scheme at Dampi, Churachandpur in Manipur	199.40	133	18.12.12
13.	Construction and Equipment of 50 Bedded Hospital at Jiribam in Manipur.	444.31	146	27.12.12
14.	Augmentation of Water Supply Scheme at Langthabal Phuramakhong in Manipur.	129.47	147	27.12.12
15.	Augmentation of Water Supply Scheme at Chingai, Block Headquarter (0.17 MLD) at Ukhrul in Manipur.	159.35	148	27.12.12
16.	Installation of 2x3.15 MVA 33 KV sub-station along with the associated 33 KV line and related works at Sagolamn in Imphal west.	195.09	149	27.12.12
	<b>Total Manipur</b>	<b>3744.04</b>		
<b>MEGHALAYA</b>				
1.	Rymbai Presbyterian Higher Secondary School, Rymbai in Meghalaya	137.30	1	9.5.12
2.	Reconstruction of BUG bridge No.9/3 and 9/4 with RCC permanent bridge including approaches on Rongrenggre-Simsanggre-Nengkhra Road – East Garo Hills Distt.	134.41	5	21.5.12
3.	New Umtru H.E. Project (2x20 MW) at Ri-Bhoi District in Meghalaya	1072.54	26	29.6.12
4.	Construction including Metalling and Blacktopping of a Road from Sohbar to Tharia (13 Km) in Meghalaya	239.71	27	29.6.12
5.	Renovation of Jowai Water Supply Scheme	97.96	48	21.8.12
6.	LILO of one circuit of palatana-Bongaigaon 400 KV line at Killing with 400/220 KV, 2x315 MVA GIS Sub-station in Meghalaya	3587.99	88	28.9.12
7.	Widening to double lane standard including M & BT of Dkhiah-Sutanga-Saipung-Moulsei-Halflong Road (portion 1st to 8th, 17th and 18th Km) – Jaintia Hills Distt. in Meghalaya	567.90	118	22.11.12

Sl. No.	Name of the Project	Amount (Rs. in lakh)	Sanction Order	
			No.	Date
8.	Construction of remaining portion of Mawsahew-Nongsteng – Umblai – Mawphu Road from 6th to 13th km	386.32	132	17.12.12
9.	Umroi Water Supply Scheme (Umsning Division)	331.32	135	20.12.12
10.	Greater Raliang Water Supply Project in Meghalaya	776.23	136	21.12.12
11.	Greater Selsella Water Supply Scheme (Tura North Division)	433.44	143	26.12.12
	<b>Total Meghalaya</b>	<b>7765.12</b>		
<b>MIZORAM</b>				
1.	Sairang Water Supply Scheme, Mizoram under NLCPR	78.05	34	29.6.12
2.	Construction of Post Matric Students' Hostel at Aizawl in Mizoram	67.25	35	29.6.12
3.	West Phaileng Water Supply Scheme (Pumping) in Mizoram	358.27	64	5.9.12
4.	Bilkhwthlir (Pumping) Water Supply Scheme, Kolasib District in Mizoram	275.49	65	5.9.12
5.	Strengthening of Government Press, Aizawl, Mizoram	297.34	68	6.9.12
6.	Bairabi Water Supply Scheme, Mizoram	173.07	69	6.9.12
7.	Construction of Aizawl Cricket Stadium at Sihhmui, Mizoram	199.09	74	12.9.12
8.	Construction of 110 km, 132 KV S/C, Aizawl (Melriat S/S) – Lunglei Line including one outgoing bay at Melriat and one incoming bay at Lunglei (khawiva), Mizoram	1503.38	75	12.9.12
9.	Construction of 10 Nos. of Helipads in Mizoram	92.95	76	12.9.12
10.	Infrastructure Development of Kamalanagar College in CADC, Mizoram	80.64	84	17.9.12





Sl. No.	Name of the Project	Amount (Rs. in lakh)	Sanction Order	
			No.	Date
11.	Construction of Road Formation and Restoration Work at Lawngtlai Slided Location, Mizoram	49.35	97	15.10.12
12.	Construction of Lai Students' Hostel at Aizawl, Mizoram	214.82	101	17.10.12
13.	Modernization of Kamlanagar Town	715.98	103	25.10.12
14.	Construction of Road from Chuhvel to Sihthiang, Mizoram	78.89	104	30.10.12
15.	South Khawbung Water Supply Scheme, Champhai District in Mizoram	297.86	109	6.11.12
16.	Greater Lawngtlai Water Supply Scheme in Mizoram under NLCPR	905.00	112	8.11.12
17.	Greater Saitual Water Supply Scheme	759.90	114	19.11.12
18.	Upgradation of Lawngtlai Town in the Lai Autonomous District Council in Mizoram	417.09	115	20.11.12
19.	Construction of Indoor Stadium at Keitum	40.00	123	26.11.12
20.	Construction of Lawngtlai By-pass Road, Phase-I (13 km)	411.79	124	27.11.12
21.	Construction of Longpuighat – Kurkurduleya road (36.00 km)	327.49	108	12.12.12
22.	Construction of Road from Ramthar 'N' to Ramhlun Sport Complex	71.38	131	14.12.12
23.	Construction of Sihpui to Thuampui Road in Mizoram	87.61	134	19.12.12
24.	Infrastructure Development of 4 Colleges in Mizoram	196.68	152	27.12.12
25.	Construction of Higher Secondary School Building at Kawlkulh and Kawlben in Mizoram	70.50	153	27.12.12
26.	Lower Sakawrdai Water Supply Scheme in Mizoram	29.49	166	28.12.12
	<b>Total Mizoram</b>	<b>7799.36</b>		

Sl. No.	Name of the Project	Amount (Rs. in lakh)	Sanction Order	
			No.	Date
NAGALAND				
1.	Construction of 10 MVA 132/22 kV Sub-station at Doyang (NH-61) near NEEPCO project	360.00	46	19.7.12
2.	Construction of road from Pughoboto to Satakha, Zunheboto road, Zunheboto Distt.- 50 Km ODR” in Nagaland	1411.53	62	3.9.12
3.	Improvement & Upgradation of road from Border road to Changlangshu-19km in Mon District	219.13	72	11.9.12
4.	Providing Water Supply to New Peren District HQ of Nagaland	335.14	83	14.9.12
5.	Construction of RCC T-Beam girder double-lane Bridge over river Tezu on Lanye to Meluri, Phek District in Nagaland	323.73	89	25.9.12
6.	Construction of Bus and Truck Terminus at Peren New District HQ (Model Township) in Nagaland	314.58	108	2.11.12
7.	Construction of road from Kohima Leikie road junction to Tepuiki to Barak 10 km (MDR)-Phase-II in Nagaland	348.43	120	22.11.12
8.	Augmentation of Water Supply to Wokha Town in Nagaland	705.46	121	23.11.12
9.	Construction of road from Jendang-Saddle-Noklak-Pangsha, Tuensang District-62 Km (Phase-II for 31 Km) in Nagaland	787.22	141	26.12.12
10.	Construction of road from Kohima to Leikie road Junction to Barak – 15 Km (Phase-III) in Nagaland	688.13	142	26.12.12
	<b>Total Nagaland</b>	<b>5493.35</b>		
SIKKIM				
1.	Improvement & widening of Tintek Dikchu Road (12 Km ) in East Sikkim	220.65	18	26.6.12





Sl. No.	Name of the Project	Amount (Rs. in lakh)	Sanction Order	
			No.	Date
2.	Construction of Pakyong-Machong-Relop Road, East Sikkim	1273.09	24	29.6.12
3.	Development and Upgradation of Rangpo Bazar	232.43	25	29.6.12
4.	Installation of 1x15 MVA transformer and extension bay at 66/11 KV substation at Mamring, South Sikkim	218.10	38	29.6.12
5.	Construction of Steel Bridge at Khundrukay Khola along Yangang-Makha Road in South Sikkim	86.78	47	21.8.12
6.	Complete Electrification of Lord Budha Statue including garden along with conversion of existing overhead L.T. distribution lines into underground cable system with modernization and refurbishment of existing electrical network at Rabong Bazar in South Sikkim	144.18	63	4.9.12
7.	Upgradation of LLHP to Nandok road (4Kms) in South Sikkim	112.95	70	10.9.12
8.	Construction of Pre-stressed Bridge over Rangit on Legship – Tashiding road in West Sikkim	501.28	100	17.10.12
9.	Construction of 40 M Span Steel Bridge over Lwang Khola along Namchi Phongla road Km 8	117.56	113	16.11.12
10.	Construction of 70 M Span Bridge over Dew Khola along GLVC road Km 8 in South Sikkim	182.28	116	20.11.12
11.	Construction of Scholars' residence at Namgyal Institute of Tibetology, Deorali, Gangtok	83.67	117	22.11.12
12.	Water distribution network for Singtam Town in East Sikkim	757.78	155	28.12.12
13.	Augmentation of Namchi Water Supply Scheme, South Sikkim	1375.92	156	28.12.12
14.	Construction of Water Supply Scheme in Pakyong, East Sikkim	354.03	157	28.12.12

Sl. No.	Name of the Project	Amount (Rs. in lakh)	Sanction Order	
			No.	Date
15.	Augmentation of water supply of newly created Jorthang Nagar Panchyat in South Sikkim – (Modified version of DPR for Providing Water Supply with Treatment Plant to New Regional Administrative Centre at Karfeetar, South Sikkim	342.95	158	28.12.12
16.	Water Supply Scheme for Melli Bazar in South Sikkim	314.00	159	28.12.12
	<b>Total Sikkim</b>	<b>6317.65</b>		
<b>TRIPURA</b>				
1.	Construction of District Sports Complex at Ambassa in Tripura	173.15	10	28.5.12
2.	Ravindra Convention Centre (Satabarshiki Bhawan) in Tripura	789.92	11	6.6.12
3.	Nazarul Kala Kshetra (Phase-II) (for Art Gallery, Studio and Participants Hostel only) in Tripura	147.64	12	11.6.12
4.	Construction of RCC Bridge over Kalapaniacherra a Ch.0.50 Km on Satchand Block Office-Old Manubankul Road	43.11	13	12.6.12
5.	Construction of Veterinary College in Tripura	564.11	39	29.6.12
6.	Improvement of Mailak-Gamukabari via Burbaria (7.50 Km) in Tripura	173.40	40	29.6.12
7.	Augmentation of P.K. Bari S/station with 32 KV Bay for Termination of 400 KV line in Tripura	144.21	42	12.7.12
8.	Construction of RCC Bridge near Tulamura Market over Tulamuracherra on Gargi-Tulamura road (ODR) in Tripura	53.33	49	21.8.12
9.	Construction of Motor Stand at Dharmanagar in Tripura	372.20	66	6.9.12
10.	Development of 100 seated Boys Hostel and Quarters for Faculty and Staff at Government Degree College Dharamanagar, North Tripura	133.32	67	6.9.12





Sl. No.	Name of the Project	Amount (Rs. in lakh)	Sanction Order	
			No.	Date
11.	Road connecting Railway Station to NH/State Highway(4 Nos) in Tripura	583.30	90	26.9.12
12.	Construction of RCC Bridge No. 3/1 over River Pagladia on U.C Baruah Road in Nalbari District including Approaches and Protection Work	342.28	91	26.9.12
13.	Jogendranagar to Takarjala road(24.32 Km) in Tripura	1324.65	96	26.9.12
14.	Water supply Scheme at Jatanbari-Nutanbazar in Tripura	103.58	106	31.10.12
15.	Construction of RCC Bridge over Ghoramaracherra on NH-44 at Jirania Tripura Engineering College – Chalkabasta	107.52	125	5.12.12
16.	Construction of RCC Bridge near causeway at Krishnapur over Baluchera at 6.05 Km on Maharani-Tulashikhar Road in Tripura	28.92	154	27.12.12
17.	Upgradation of Buildings of 150 High Schools in Tripura	253.00	165	28.12.12
	<b>Total Tripura</b>	<b>5337.64</b>		
<b>GRAND TOTAL</b>		<b>60548.95</b>		

## ANNEX - II

### Projects Sanctioned during 2012-13 under NLCPR Scheme (upto 31.12.2012)

Sl. No.	NLCPR Project	Approved Cost (Rs. in crore)
<b>ARUNACHAL PRADESH</b>		
1.	Construction of Tamen –Tali road from 49 Km to 60 Km (Phase-II)	14.41
2.	Establishment of VKV (Girls Residential School) at Chayangtajo	10.74
3.	Construction of Road from Murga Bridge point to Rho Village, Phase-I in Tawang	17.60
4.	Inter-District road connection for Chayangtajo of East Kameng to passang CO Circle of Kurung Kumey district Phase-I	21.41
5.	Construction of Wak-Liromaba road (78 Km)–(Phase-II: 0.26 Km), West Siang District	22.80
6.	Construction of Road from Kaying- Gaseng Gate road in West Siang Ph I	17.63
7.	Infrastructure Development of Government Higher Secondary School, Hawi (C/o School Building only) in Anjaw District	10.84
	<b>Total Arunachal Pradesh</b>	<b>90.28</b>
<b>ASSAM</b>		
1.	Khowra flow Irrigation Scheme	3.55
2.	Kaku Basti Irrigation Scheme	8.72
3.	Phangcho Basti Irrigation Scheme	9.53
4.	A/E measures to protect Naharkatia Town from the erosion of river Burhi-Dehing at Jagun Gaon area	7.31
5.	Anti Erosion measures to protect Dehingpuria Area near Margherita Town from the erosion of River Buridehing	5.40





Sl. No.	NLCPR Project	Approved Cost (Rs. in crore)
6.	Construction of new 33/11 kV, 2x5 MVA S/S at Thirubari with 45 Km 11 kV lines and 55 Km 33 kV lines from Dhiligaon to Thirubari	8.91
7.	Sessa T.E to Timona road in Dibrugarh	4.01
8.	Construction of Maijan Thakurbari road to Malukbari road in Dibrugarh District	8.11
9.	Improvement of Road from 1st Km of Demow Dehing Road to Dhaoma Pukhuri (Length – 10.125 Km) with R.C.C. Bridge (Length – 18.75 m) in Demow Rural Road sub - Division	7.60
10.	Construction of RCC Bridges and Slab Culverts by Replacing Old Bridge and slab culverts on Kamarbondha Road upto 22nd Km	7.29
11.	Metalling & Black topping of Assalu to Diduki Road including WBM (Length 18km) under Mahur Road Division	6.40
12.	Const. Of RCC Br.No.29/1 (at Brg.) at Kuhimari Bordowa road (SH-15) with RCC Bridge	5.01
13.	Construction of RCC Bridge No. 3/1 over River Pagladia on U.C Baruah Road in Nalbari District including Approaches and Protection Work	7.30
14.	Improvement of Naginimora Jajoli Road from Ch. 8.346 Km to Ch. 13.650 Km including conversion of SPT bridge no. 14/1 to RCC Bridge	4.85
15.	Construction of RCC Bridge No. 6/2, 7/3, 8/1, 8/2, 10/1 and 11/1 over branches of river Kaloo on A.P.S. Road under Dhubri rural Road Division	13.91
16.	Construction of RCC Bridge No. 1/1 over Targhat channel on NH-31 (Targhat to Asharikandi Ghegeralga Road)	3.25
17.	Construction of Kaliapani RCC bridge No.21/1 over River Dibru on Domdoma Dighaltarang Natun Gaon road with approach Road in Tinsukia	13.23
18.	Const. of Rangia Dhamdhama Road including RCC Br. No 18/1,18/2,19/2,20/1 & 20/3	10.55

Sl. No.	NLCPR Project	Approved Cost (Rs. in crore)
19.	Construction of railway over Br. at Dhing gate on Nagaon Bhurgaon via Dhing at Nagaon	21.05
20.	construction of Road side drainage system including improvement of town roads in Nagaon Urban area	19.25
21.	Construction of road side drainage system including improvement of town roads in Nagaon Urban area	19.25
22.	Construction of RCC Bridge No. 1/1 over River Doomdooma on old AT Road	4.22
23.	Construction of Road from Rongaichara to Bhola Bazar	3.66
24.	Improvement of Kanimara Nannatary Road in Nalbari District	4.35
25.	Conversion of washed out STP Bridge No. 2/1 over river Hell into RCC Bridge on Shialmari Moinaguri Road in Kokrajhar District	19.68
26.	Improvement & Strengthening of hard crust road from Laisong to Laiko Border Road (length 30km) under Mahur Road Division	8.35
27.	Augumentation of Donka-Mokam Piped Water Supply Scheme in Karbi Anglong	7.07
<b>Total Assam</b>		<b>241.81</b>
<b>MANIPUR</b>		
1.	Integrated project on health, Education and Training programme for peace & Goodwill in Senapati Hdqr.	4.02
2.	Augmentation of Water Supply Scheme at Chingai, block Headquarter (0.17 MLD) in Ukhrul.	4.43
<b>Total Manipur</b>		<b>8.45</b>
<b>MEGHALAYA</b>		
1.	Reconstruction of BUG bridge No. 9/3 and 9/4 with RCC permanent including approaches on Rongrenggre- Simanggre-Nenghre Road East Garo Hills District	3.73
2.	Construction of including Metalling and Blacktopping of road from Sohbar to Tharia (13 Km)	6.66





Sl. No.	NLCPR Project	Approved Cost (Rs. in crore)
3.	Greater Selsella Water Supply Project	12.04
	<b>Total Meghalaya</b>	<b>22.43</b>
	<b>MIZORAM</b>	
1.	Construction of 10 Nos. of Helipads	2.58
2.	Construction of 110 Km 132 KV S/C Aizawl (Melriat S/S) – Lunglei line including one out-going bay at Melriat and one incoming bay at Lunglei	41.76
3.	Infrastructure Development of Kamlanagar College in CADC	2.24
4.	Construction of Students Hostel for Lai Autonomous District Council at Aizawl	5.97
5.	Modernization of Kamlanagar Town in Mizoram	19.89
6.	Construction of Lawngtlai By-Pass Road, Phase-I (13 Km) in Mizoram	11.44
7.	Construction of Higher Secondary School Building at Kawlkulh in Mizoram	1.96
	<b>Total Mizoram</b>	<b>85.84</b>
	<b>NAGALAND</b>	
1.	Construction of Bus and Truck Terminus at Peren New District HQ (Model Township) in Nagaland	8.74
2.	Constrcution of road from Kohima to Leike road junction to Barak - 15 Km (Phase- III) in Nagaland	19.11
3.	Construction of road from Jendang-Saddle-Noklak-Pangsha Tuensang District - 62 Km (Phase - II for 31 Km) in Nagaland	21.87
4.	Providing Water Supply to New Peren District HQ of Nagaland	9.31
5.	Augmenataion of Water Supply to Wokha Town	19.60
	<b>Total Nagaland</b>	<b>78.63</b>

Sl. No.	NLCPR Project	Approved Cost (Rs. in crore)
	<b>SIKKIM</b>	
1.	Development and Upgradation of Rangpo Bazar	6.46
2.	Construction of Scholars residence at Namgyal Institute of Tibetology, Deorali, Gangtok	2.32
3.	Augmentation of Namchi Water Supply	38.22
	<b>Total Sikkim</b>	<b>47.00</b>
	<b>TRIPURA</b>	
1.	Augmentation of P K Bari s/station with 32 KV Bay for Termination of 400 KV in Tripura	4.00
2.	Construction of District Sports Complex at Ambassa in Tripura	4.91
3.	Construction of Jogender Nagar to Takarjala road (24.32 K M) in Tripura	36.80
4.	Road connecting Railway Station to NH/State Highway (4 Nos) in Tripura	16.20
	<b>Total Tripura</b>	<b>61.91</b>
	<b>Grand Total</b>	<b>636.35</b>



# MINISTRY OF DEVELOPMENT OF NORTH EASTERN REGION

Details of allocation of funds and expenditure scheme-wise (Plan/Non Plan)  
during April-December 2012: Grant No.28

(In Rs. Crores) / Provisional

Sr. No.	Major Head	Plan Schemes	2012-13			2011-12		
			Budget Estimates 2012-13	Expenditure April- Dec. 2012	% Utilization w.r.t. BE 2012-13	Budget Estimates 2011-12	Expenditure April- Dec. 2011	% Utilization w.r.t. BE 2011-12
1	2250	Advocacy & Publicity	7.00	2.68	38.29	7.00	4.40	62.86
2	2250	Capacity Building & Technical Assistance	20.00	6.93	34.65	20.00	11.26	56.30
3		NEC Plan Schemes						
i	2552	Schemes of North Eastern Council (Revenue)	108.00	62.17	57.56	103.00	72.41	70.30
ii	3601	Schemes of North Eastern Council -Special Development Projects ( Revenue)	583.00	452.72	77.65	530.00	377.77	71.28
iii	4552	Schemes of North Eastern Council ( Capital)	79.00	23.29	29.48	67.00	31.80	47.46
		Total NEC Plan Schemes	770.00	538.18	69.89	700.00	481.98	68.85
4	2552	NER Livelihood Project[NERLP]	35.00	0.01	0.03	35.00	1.59	4.54
5	2552	NE States Road Project PMU	2.00	0.04	2.00	1.00	0.03	3.00
6	2552	Consultancy, Monitoring, Third Party evaluation charges under NLCPR Scheme	1.00	0.00	0.00	1.00	0.00	0.00
7	3601	NLCPR	879.00	605.49	68.88	799.00	620.47	77.66
8	3601	Special Package for BTC	50.00	11.16	22.32	50.00	15.09	30.18
9	3601	NE States Road Project [NESRP]	45.00	0.62	1.38	68.00	0.00	0.00
10	6885	Loans to NEDFI	60.00	60.00	100.00	60.00	60.00	100.00
11	4552	NLCPR Central	36.00	0.00	0.00	0.00	0.00	0.00
		Total Plan Schemes (A)	1905.00	1225.11	64.31	1741.00	1194.82	68.63

	4552	Schemes Under SIDF	170.00	75.17	44.22	170.00	97.53	57.37
Non-Plan								
1	2052	M/DoNER Sectt .	8.98	6.77	75.39	7.20	6.84	95.00
2	2070	NEC Sectt.	11.35	9.56	84.23	10.38	8.76	84.39
3	6851	Loan to North Eastern Handicrafts & Handloom Corp. Ltd.	2.00	2.00	100.00	2.00	2.00	100.00
4	6851	Loan to NERAMAC.	2.00	2.00	100.00	2.00	2.00	100.00
		Total Non-Plan : (B)	24.33	20.33	83.56	21.58	19.60	90.82
		GRAND TOTAL : (A) + (B)	1929.33	1245.44	64.55	1762.58	1214.42	68.90

## ANNEX - III