

Section 4(1)(b)(xi) of Right to Information Act, 2005
NERCORMP

Budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursements made

Year wise fund allocation for NERCORMP-II with old villages/handholding activities
North Eastern Region Community Resource Management Project
Project Components by year - Base Cost

RUPEES IN CRORE

	2010/11 (Amount)	2011/12 (Amount)	2012/13 (Amount)	2013/14 (Amount)	2014/15 (Amount)	2015/16 (Amount)	Total (Amount)
A. STRENGTHENING CAPACITY OF PARTICIPATING AGENCIES							
1. COMMUNITY AND OTHER STAKEHOLDERS CAPACITY BUILDING	0.60	0.70	0.70	0.80	0.70	0.60	4.10
2. FACILITATION NGO COST	1.40	1.40	1.50	1.50	1.00	0.70	7.50
Subtotal : STRENGTHENING CAPACITY OF PARTICIPATING AGENCIES	2.00	2.10	2.20	2.30	1.70	1.30	11.60
B. VDF (LIVELIHOOD ENHANCEMENT AND DEVELOPMENT)							
1. CROPS, LIVESTOCK & FISHERY DEVELOPMENT	0.80	1.10	1.70	2.20	1.60	1.10	8.50
2. HORTICULTURE/PERENNIAL CROP DEVELOPMENT	1.05	2.80	2.90	3.10	2.30	1.35	13.50
3. MINOR IRRIGATION	0.50	0.80	1.00	1.50	1.00	0.20	5.00
4. TECHNOLOGY TRANSFER	0.20	0.40	0.40	0.60	0.30	0.10	2.00
5. NON FARM ENTERPRISES	0.50	0.90	0.80	1.20	1.10	0.70	5.20
6. REVOLVING FUND/CREDIT SUPPORT	7.00	9.00	10.00	15.00	8.00	2.30	51.30
Subtotal : VDF (LIVELIHOOD ENHANCEMENT AND DEVELOPMENT)	10.05	15.00	16.80	23.60	14.30	5.75	85.50
C. VILLAGE DEVELOPMENT FUND (SOCIAL SECTOR DEVELOPMENT)							
1. DRINKING WATER SUPPLY, COMMUNITY HEALTHCARE AND SANITATION (LCL), COMMUNITY HALL ETC	0.50	1.30	1.60	2.00	1.90	1.00	8.30
D. VDF (VILLAGE ROADS AND RURAL ELECTRIFICATION)							
1. VILLAGE ROADS AND RURAL ELECTRIFICATION	1.50	3.50	5.20	8.40	6.00	1.70	26.30
E. COMMUNITY BIO-DIVERSITY CONSERVATION AND COMMUNICATION							
1. BIO-DIVERSITY CONSERVATION AND RESEARCH	0.10	0.10	0.20	0.40	0.30	0.10	1.20
2. FORESTRY DEVELOPMENT	0.30	0.40	0.70	0.80	0.50	0.20	2.90
3. COMMUNICATION	0.10	0.10	0.20	0.40	0.30	0.10	1.20
Subtotal : COMMUNITY BIO-DIVERSITY CONSERVATION	0.50	0.60	1.10	1.60	1.10	0.40	5.30
F. PROJECT MANAGEMENT							
1. PROJECT MANAGEMENT	4.80	5.30	5.50	5.70	5.80	5.90	33.00
TOTAL : BASE COST (including CC and FI)	19.35	27.80	32.40	43.60	30.80	16.05	170.00
Handholding Activities	8.00	7.00	6.00	4.00	3.00	2.00	30.00
Total : PROJECT COSTS	27.35	34.80	38.40	47.60	33.80	18.05	200.00
Less Community Contribution and Financial Institution support	0.00	0.50	1.00	1.50	2.50	3.50	9.00
Base cost excluding CC & FI with handholding activities	27.35	33.30	36.00	44.50-1.50	30.10	13.75	185.00
NET FUND Requirement from NEC (Revised) [Year wise]	= 27.35	= 34.80	= 36.00	=43.00	=30.10	=13.75	= 185.00

NERCORMP-II (Financial progress as on 30th September 2013)

Component	Approved budget from 2010-11 to 2013-14 (INR)	Utilised till 30/9/13 (INR)	Balance with CBOs (INR) as 30.09.2013
Strengthening capacity of Participating Agencies	8,75,51,458	7,54,23,968	1,21,27,490
Livelihood Enhancement & Development	59,71,37,052	45,56,78,342	14,14,58,710
Social Sector Development	5,17,99,700	4,16,45,786	1,01,53,914
Village Road & Rural Electrification	17,15,60,000	11,31,54,314	5,84,05,686
Community Biodiversity Conservation & Communication	3,78,13,707	3,06,00,689	72,13,018
Project Management	21,30,17,842	18,20,88,953	3,09,28,889
Handholding	24,96,78,087	21,75,19,134	3,21,58,953
Capacity Building of the Federations & Associations and its share of overheads involved			
Value addition for non-farm products and its share of overheads involved			
Value addition for agri & horti produces and its share of overheads involved			
Marketing and promotion of product and its share of overheads involved			
Total	140,85,57,846	111,61,11,186	29,24,46,660