

EandP-11012/4/2017-O/o DIR (E and P)
Government of India
Ministry of Development of North Eastern Region
(E and P Division)

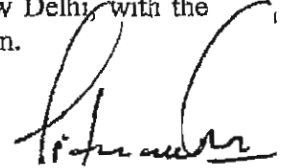
Room No.284 A, Vigyan Bhawan Annexe,
Maulana Azad Road, New Delhi-110011

Date: 15.10.2019

Office Memorandum

Subject: Minutes of the Second Quarterly (FY 2019-20) Review Meeting on mandatory allocation and utilization under 10% GBS of non-exempted Ministries/Departments

The undersigned is directed to forward the minutes of the Second Quarterly 2019-20 Review of mandatory allocation and utilization under 10% GBS of non-exempted Ministries/Departments chaired by Secretary MDONER on 11.10.2019 at 10 am in Committee Room A, Ground Floor, Vigyan Bhawan Annexe, Maulana Azad Road, New Delhi, with the Financial Adviser of non-exempted Ministries/Departments, for necessary action.



(Dr. Jitender Singh)

Joint Director

Ph.No.: 011-23794862

Email: singh.jitender@nic.in

To,

1. FAs of Non-Exempted Ministries
2. Secretaries of Non-Exempted Ministries

Copy, for information, to:

1. Secretary, Department of Expenditure
2. Secretary, Department of Economic Affairs
3. Adviser (NE), NITI Aayog

Copy, for information, to:

1. CSs of all NE States
2. Secretary NEC
3. All Nodal Officers in MDONER

Subject: Minutes of the Second Quarterly (FY 2019-20) Review Meeting on mandatory allocation and utilization under 10% GBS of non-exempted Ministries/Departments

At the outset, Secretary, Ministry of Development of North Eastern Region (MDONER), welcomed the participants to the Second Quarterly meeting on review of expenditure under mandatory allocation of 10% GBS by non-exempt Ministries. Ministries/Departments participated is at Annexure-I. Setting the context, he reiterated the Government's policy that all the Ministries/Departments (except those specifically exempted by MDONER) are required to spend 10% of the Gross Budget Support (GBS) from their allocation under Central Sector Schemes (CS) and under Centrally Sponsored Schemes (CSS) for the benefit of North Eastern Region (NER). During the current financial year (2019-20), as per the Union Budget Statement 11, 55 non-exempted Ministries/Departments have earmarked a total allocation of Rs. 59,369.90 crore for the NER.

2. As per the Department of Expenditure's OM No. 72(08)/PF-II/2017 dated 5.5.2017, it has been mandated that MDONER will hold quarterly meeting with the Financial Advisers (FAs) of the Ministries/Departments to assess the utilization of the 10 % GBS earmarked for the NER as indicated in Statement 11 of the Union Budget, and also assess the short fall and additional requirements by the Ministries based on trends of expenditure until 2nd Quarter. It was noted that out of total 55 Ministries/Departments, only 27 have provided expenditure details for the second quarter review meeting. Secretary, MDONER, instructed to take up the matter with Secretaries and FAs of these ministries for timely submission of expenditure details.

3. Secretary, MDONER, while reviewing the performance of the Ministries, which have submitted their expenditure, noted that Ministry/Department of Civil Aviation, New & Renewable Energy, Food Processing, Public Enterprises, Road Transport Highways, Agriculture, Cooperation & Farmers Welfare (ACF&W), and Social Justice and Empowerment have not been able to utilize even one-fourth of their NER earmarked allocation during the current financial year. He urged the Ministries to take all possible steps for implementation of the relevant CS and CSS. It was also noted that ACF&W with a substantial NER allocation and several important schemes such as National Bamboo Mission, Mission Organic Value Chain is unable to utilize the earmarked funds. It was also pointed out that un-utilized funds for the NER out of the 10% GBS are surrendered in the Non-Lapsable Central Pool of Resources (NLCPR) which is maintained on proforma bases by Ministry of Finance (MOF). But so far, MoF has not agreed to provide additional funds out of this pool. Therefore, full utilization by the Ministries is imperative. Secretary, MDONER instructed to specifically take up the matter of low utilization with Secretaries of those Ministries who have utilized less than 50% of BE up to end of 2nd quarter. The detailed status of expenditure against allocation as per Statement-11, until the second quarter, and participation of the Ministries is at Annexure-II.

4. Some of the Ministries expressed their desire to surrender some of their allocations/BE. However, it was categorically told that it is a mandatory obligation of all the Ministries/Departments to spend 10% of their GBS in North East. Surrender of funds is not an option and MDoNER does not support any such action on the part of any Ministry/Department. All the Ministries were requested to make all out efforts to spend 100% of their mandatory 10% GBS for North East. For this timely steps may be taken for implementation of existing schemes, formulation of new schemes, modification of existing schemes, wherever required, and taking other required steps like obtaining requisite proposals from the State Government, UCs for the past releases and such other actions which are required to ensure 100% utilisation of funds earmarked for NER. It was also pointed out that Statement-11 of the Budget contains allocations which are actually lesser than 10% GBS for most of the Ministries. Hence, it is not only essential that the Ministries/Departments spends 100% of BE as indicated in Statement-11 but also go beyond that with a view to ensure 10% expenditure of their GBS in accordance with the norms/formulae notified by MoF vide OM dated 31 August, 2017.

5. Secretary, MDoNER, also mentioned that MDONER is also non-exempt Ministry and has taken all possible steps to spend 50 % of its earmarked allocation by the second quarter. He also urged the under spending Ministries to take all possible steps to exhaust the stipulated earmarked allocation for NER in the remaining financial year for the development of NER. It was also noted that the earmarking as per Statement-11 is done keeping in view the absorption capacity and needs of the region. While some difficulties may be encountered in the North Eastern States due to difficult terrain etc, the same are not insurmountable.

6. Secretary, MDoNER also noted with happiness the performance of Ministry/Department of AYUSH, Housing and Urban Affairs (MHUA), POWER, Animal Husbandry and Dairying (DAHD), Promotion of Industry and Internal Trade (DPIIT), Statistic and Programme Implementation (MoSPI), Justice, Tribal Affairs, and Micro, Small and Medium Enterprises (MSME) for spending more than half of their earmarked funds allocated during current financial year for NER. He also requested the Ministries to maintain pace during the remaining financial year. He further requested the non-exempted Ministries who have managed to attain the stipulated level of expenditure to project their demands for additional resources over and above 10% GBS during the current financial year. Accordingly, some Ministries have requested for extra resources for utilization within the financial year. The quantum of funds required, expenditure trend and justification is as under:

Ministry/Department	Demand for Extra resources	Performance during current year and justification for demand
Department of Promotion of Industry and Internal Trade	Rs. 2333 Cr	Out of total earmarked allocation of Rs. 957 Cr DPIIT has spend 678.89 Cr (71 %) as on 30.9.2019. The extra demand is for their Schemes such as NESIDS.
Department of Sports	Rs. 150 Cr	Out of the 205.65 earmarked for the Ministry of Youth Affairs and Sports about Rs. 80 Cr (40 %) has been released. The extra fund requirement is for the events planned in NER.
Department of School Education and Literacy	Rs. 337 Cr	Out of earmarked allocation of Rs. 4582.70 Cr. for NER during current financial year, as reported during the meeting 50.62 % has been released.

No one from MORTH was present to justify their additional requirements. Considering the request of some of the Ministries for extra resources and keeping in view the pace of expenditure till September, 2019 and likely expenditure in the next quarter, it was decided to recommend additional allocations to following Ministries:

- | | | |
|---|---|----------------|
| a. Department of Sports | - | Rs. 100 crores |
| b. Department of Promotion of Industry and Internal Trade | - | Rs.1000 crores |
| c. Department of School Education | - | Rs.200 crores. |

Further, it was requested that Ministries send their detailed proposals, with due justification and updated expenditure details, with the approval of their Secretary, to MDoNER and MoF. Request for more resources, as demanded by them, can be considered at the time of 3rd quarterly review subject to their being able to spend their allocated budget during the 3rd quarter.

7. It was also noted that the DAHD has been able to utilize about 68 % of their earmarked allocation of Rs. 198.97 Cr out of Rs. 291.92 allocation. As Pisciculture, Dairying are one of the five focus sector identified under NITI Forum, the DAHD could pose the additional funds required for proposed action plan under NITI Forum recommendations.

8. Besides, Secretary, MDoNER also urged the other Ministries/Departments implementing schemes in remaining three sectors, Tea, Tourism and Bamboo for projecting the fund requirements. Besides the above, Additional Secretary informed that MDONER has also written to all Secretaries of Government of India, Chief Secretaries of 8 NE States and Deputy Commissioners of Aspirational Districts in NE for leveraging of accumulated balance in NLCPR fund for holistic development of NE with a request for comprehensive sector specific /State Specific/ Aspirational District specific proposals. A copy of the letter is at Annexure -III (may also be downloaded from website link: <https://mdoner.gov.in/dashboard/files/Certificate1.pdf>).

9. It was pointed out by many FAs that they are not in a position to correctly assess the requirement of funds by their Ministries and give correct assessment for additional resources as it is the concerned programme division of their Ministry that would have the correct information this regard. Hence, it was decided that in future, along with FAs, nodal officer of the Ministry, not below the rank of Joint Secretary, who represents the entire Ministry on behalf of his Secretary, should also be invited for the Meeting so that he along with FA can present the correct picture of Ministry's performance and requirement of additional resources and reasons for low expenditure, etc.

10. It was also noted that in many cases, lot of proposals come from the NE States which are not duly considered by the concerned sectoral Ministries/Departments and at times they simply forward the same to MDoNER for consideration out of MDoNER's Budget, despite the fact that they have not utilized their 10% GBS fully. Accordingly, all the Ministries/Departments were requested to consider all such proposals of the NE States and first exhaust their 10% GBS before sending any such proposal to MDoNER for additional funding. If required, they can consider making suitable changes to their schemes with the approval of competent authority to enable funding of such proposals. It was stated that North Eastern Council (NEC) and MDoNER would

be happy to assist and facilitate implementation of various projects and programmes of those Ministries/ Departments who are not able to spend their 10% GBS in the NER. If any Central Ministry / Department wishes to get any of its project implemented through NEC with funding from 10% GBS, they may contact Secretary NEC for working out detailed modalities for the same.

11. Economic Adviser, MDoNER, informed that certain clarifications pertaining to local specific event, treatment of subsidy, public sector enterprises for calculation of NLCPR accrual for 2014-15 to 2016-17 have been received and are being forwarded to the concerned Ministries. FAs should take up these issues on top priority and provide the rectified figures. These issues will be taken up with concerned Ministries on bilateral basis also [list of Ministries at *Annexure -IV*]. Ministry of Skill Development was also requested to provide the NLCPR calculation urgently.

12. Further, NLCPR funds calculation for 2017-18 and 2018-19 has already been requested and some of the Ministries have also provided information. For 2017-18 NLCPR, Ministry of Telecom, MNRE, Panchayati Raj, Power, Textiles are yet to provide information and were requested to provide information on priority. For 2018-19 NLCPR information from all Ministries except from Ministry of Water Resource and Department of Food & Public Distribution is awaited. NE expenditure details pending from Ministry/Department of Panchayati Raj, Law & Justice, MNRE and Telecommunication for 2018-19 may be expedited. Lastly, Ministry/Departments were requested to provide details of Nodal Officers handling NER issues in the Ministries as updated by Ministries.

13. To conclude, Secretaries of the Central Ministries/Departments are requested to:

- a. Depute a duly authorized Sr. Officer, not below the rank of Joint Secretary, with clear mandate on behalf of the Ministry, along with FA of the Ministry, for such meetings in future so that a fruitful discussion can take place.
- b. Regularly monitor the expenditure against 10% GBS for North East and take all requisite steps for 100% utilization of funds mandated for NER in accordance with the laid down policy of the Government.
- c. For those Ministries who are yet to furnish expenditure details for FY 2019-20 to MDoNER, to do so within 3 to 4 days positively.
- d. For those Ministries who are yet to furnish details for calculation of accrual to NLCPR for the year 2017-18 and 2018-19, to do so within one week for 2017-18 and within one month for 2018-19.
- e. For those Ministries who are to furnish revised details for calculation of NLCPR accrual for the year 2014-15 to 2017-18 in accordance with the clarification issued by MoF, to do so within one week positively.
- f. Submit proposals in accordance with instructions contained in MDoNER. OM dated 01.10.2019 (*Annexure-III*) within one month.
- g. Take up the matter with Chief Secretaries of NE States for timely receipt of proposals, UCs for early release and such other issued which are coming in the way for Ministries

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not being able to sanction the proposals of the States, release required funds in a time bound manner and spend the 10% GBS resources fully.

- h. For those Ministries / Departments who are not able to spend their 10% GBS, contact Secretary NEC for any assistance / facilitation and / or implementation of the projects with funding from their 10% GBS.
- i. Further, it was reiterated that MDoNER will not support any proposal from any Central Ministry / Department for reduction of their 10% GBS spending in NER as mandatory requirement and / or any reduction of their current year's BE and expects all Ministries / Departments to make all out efforts to fully utilise their BE for the current year. If any Ministry/ Department needs additional funds for NER, they may send requisite proposals with due justifications and updated expenditure position etc., with the approval of the Secretary. If found in order, MDoNER would support such proposals for enhanced allocations

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Annexure-F: List of Participants

S. No	Name Mr./Ms.	Designation	Mins/Depts	Contact	Email
1.	Kiran Soni Gupta	Additional Secretary and Financial Adviser (AS&FA)	Youth Affairs & Sports		kiransoni.gupta@gov.in
2.	Pankaj Kumar	Additional Secretary (AS)	Electronics Information & Technology	9436299175	as@meity.gov.in
3.	Raj Kumar	AS& FA	Health & Family Welfare	9818341300	rkumar.edu@nic.in
4.	Reena Sinha Puri	Joint Secretary & Financial Adviser (JS&FA)	Coal	9013850620	r.puri@gov.in
5.	Yatinder Prasad	JS&FA	Tribal Affairs	9871179180	prasady@nic.in
6.	DN Mishra	JS	D/o Commerce		diwakar.mishra@nic.in
7.	Rupa Dutta	Economic Adviser (EA)	D/o Commerce	9810982901	rupa.dutta@nic.in
8.	Vandana Jain	JS (Fin)	Health & Family Welfare	9899389933	vandana.jain@nic.in
9.	P.K.Abdul Kareem	EA	Information & Broadcasting	9868222707	pka.kareem@nic.in
10.	PL Sahu	JS	Culture	9654484401	plsahu.icas@nic.in
11.	Neelam S Kumar	Chief Controller of Accounts (CCA)	DPIT/Industry	9810212975	neelamskumar@hotmail.com
12.	Ajay S Singh	CCA	RD,PR&DWS	9871818844	a-singh@nic.in
13.	A.S. Sandhu	CCA	Environment, Forest & Climate Change, HUA & MNRE	9899064089	asandhu@nic.in
14.	T.R. Sreenivas	DDG	AYUSH	9448625712	tr.sreenivas62@gov.in
15.	Vineet Mathur	DDG	Posts	9871542193	ddg-cp@indiapost.gov.in
16.	Sushila A	Dir(Fin)	Agri. Cooperation & Famers Welfare	23389144	sananth.moca@nic.in
17.	Harish Kumar	Dir	Culture	7011710040	dirpa-culture@nic.in
18.	AP Pittule	Dir(Bud)	Defence	7755910688	pittule88@gmail.com
19.	Bhagwan Das	Dir(NFSA)	DFPD	9968213151	das.bhagwan@nic.in
20.	Hema Jaiswal	Dir(Fin)	DFPD	9953328082	hema.jais@nic.in
21.	Sudeep	Dir(Budget)	Health & Family Welfare		s.sudeep@gov.in
22.	Anil Kakria	Dir(Fin)	Higher Education	9868114578	kakria.anil@yahoo.co.in
23.	Kamlesh Kr Tripathi	Dir(IFD)	Panchayati Raj	8383951622	dirfin-mopr@gov.in
24.	Nivedita	Dir	Tribal Affairs	9582397114	nivedita.13@nic.in
25.	Vaishali Panjali	Scientist 'E'	Biotechnology	9910176145	vaishalip.dbt@nic.in
26.	Sunil Kr Gupta	Scientist -D	MNRE	9717698240	sk.gupta@gov.in
27.	Debananda Sahoo	Deputy Secretary	Agri. Cooperation	2388861	sahoo.dn@nic.in

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		(DS)	& Famers Welfare		
28.	R.K.Kundi	DS	Defence	23014862	rajeev.kundi@nic.in
29.	H.K Patanaik	DS(Fin)	Food Processing Industries	26406516	hkpatanaik@nic.in
30.	K.K.Sinha	DS(Fin)	Information & Broadcasting	9971987022	kk.sinha22@gov.in
31.	Anoop Kumar	DS	MoSPI	9818130776	k.anoop@nic.in
32.	N. Choudhary	DS	Jal Shakti	8800479985	niranjan.choudhary@nic.in
33.	Pushpa Bisht	DS	Women & Child Development		pushpabisht@nic.in
34.	Ch. David	Joint Director	Jal Shakti	9821935539	dirpp-mowr@nic.in
35.	Sunil Kr Verma	DD(Budget)	DC,MSME	9990952451	dcmsme@gmail.com
36.	Brijesh Kumar	Assist. Director	Labour Employment	23473294	brijesh.kumar68@gov.in
37.	Kumar Amrendra	Under Secretary (US)	Labour Employment	9910973025	kumar.amrendra73@nic.in
38.	S.K Upadhyay	US	Panchayati Raj	9868817588	sanjay.upadhyay25@nic.in
39.	Vinod Gupta	US	Housing & Urban Affairs	23062859	v.gupta@nic.in
40.	Sanjay Singh	US	Social Justice & Empowerment	9010865347	sanjay.singh68@nic.in
41.	Dr. D. Sikdar	AC(Budget)	Animal Husbandry & Dairying, Fisheries	23389419	budget-ahd@nic.in
42.	D.C Sundryal	Sr.AO	Women & Child Development	23389012	sundriyal.dc@gov.in
43.	S.P Chaudhary	SO(Budget)	Higher Education	23384735	
44.	Deepak Rao	Joint Development Commissioner	MSME	9891008027	deepak.rao@nic.in
45.	Bandhula Sagar	CFC	Civil Aviation	8447321880	cfc.moca@gov.in
46.	Manuj Kumar	Economic Officer	Labour & Employment		plannigunit-mole@nic.in
47.	Vikram Singh	ASO	Social Justice & Empowerment		
48.	O.P Joshi	Consultant	Commerce	2301762	joshi.op@nic.in
49.	H.C Mathpal	Sr.AO	Environment, Forests & Climate Change		hcmathpal.17@gov.in
50.	A.K Jain	SE(C)	Defence	23010726	
51.	PR Bhatia		Agri. Cooperation & Famers Welfare	23388980	pr.bhatia@nic.in

Status on Expenditure until 2nd Quarter for Non-Exempt Ministries and Participated in 2nd Quarterly Review Meeting.

12/04

S.No.	Ministry/	Inputs on Expenditure Provided (Yes/NO)	Participated in the 2nd Quarterly Meeting (Yes/No)	Allocation for NER	Expenditure in NER as on 30.9.2019 in 2019-20	% of Expenditure as BE
1	Agriculture Research and Education	No	No	486.4		
2	Agriculture, Cooperation and Farmers Welfare	Yes	Yes	12986.1	2947.0	22.7
3	Animal Husbandry and Dairying	Yes	Yes	291.9	199.0	68.2
4	Ayurveda, Yoga & Naturopathy, Unani, Siddha & Homeop	Yes	Yes	94.0	47.9	51.0
5	Biotechnology	Yes	Yes	175.5	85.0	48.4
6	Chemicals and Petro-Chemicals	No	No	22.0		
7	Civil Aviation	Yes	Yes	70.0	0.0	0.0
8	Coal	No	Yes	109.7		
9	Commerce	Yes	Yes	100.0	48.7	48.7
10	Consumer Affairs	No	No	217.6		
11	Culture	Yes	Yes	175.5	48.0	27.3
12	Defence (Misc.)	No	Yes	236.1	116.0	49.1
13	Drinking Water and Sanitation	No	Yes	1999.5		
14	Electronics and Information Technology	Yes	Yes	375.1	178.8	47.7
15	Empowerment of Persons with Disabilities	No	No	87.3		
16	Environment, Forest and Climate Change	Yes	Yes	181.0	60.4	33.3
17	Fisheries	No	No	64.0		
18	Food and Public Distribution	No	Yes	74.4		
19	Food Processing Industries	Yes	Yes	110.1	10.5	9.6
20	Health and Family Welfare	Yes	Yes	4750.1	2076.5	43.7
21	Health Research	No	No	103.0		
22	Heavy Industry	No	No	0.0		
23	Higher Education	Yes	Yes	2863.0	1122.3	39.2
24	Home	No	No	33.0		
25	Housing and Urban Affairs	Yes	Yes	1296.6	851.1	65.6
26	Information and Broadcasting	Yes	Yes	162.7	0.0	0.0
27	Justice	Yes	No	101.2	176.2	174.0
28	Labour and Employment	Yes	Yes	1080.3	491.0	45.5
29	Land Resources	No	No	221.6	89.3	40.3
30	Micro, Small and Medium Enterprises	Yes	Yes	755.3	463.3	61.3
31	Mines	No	No	73.0		
32	Minority Affairs	No	No	477.7		
33	New and Renewable Energy	Yes	Yes	513.0	26.7	5.2
34	Panchayati Raj	Yes	Yes	84.9	23.9	28.2
35	Pharmaceuticals	Yes	No	36.4	34.0	93.4
36	Police	No	No	764.5		
37	Posts	No	Yes	87.1		
38	Power	Yes	No	2346.9	1584.7	67.5
39	Promotion of Industry and Internal Trade	Yes	Yes	957.0	678.9	70.9
40	Public Enterprises	Yes	No	1.0	0.1	14.7
41	Road Transport and Highways	Yes	No	6070.0	944.0	15.6
42	Rural Development	Yes	Yes	5501.4		
43	School Education and Literacy	No*	Yes	4582.7		
44	Shipping	No	No	86.6		
45	Skill Development and Entrepreneurship	No	No	265.6		
46	Social Justice and Empowerment	Yes	Yes	343.8	53.3	15.5
47	Statistics and Programme Implementation	Yes	Yes	49.4	49.0	99.2
48	Telecommunications	No	No	1344.0		
49	Textiles	No	No	273.3		
50	Tourism	No	No	207.9		
51	Tribal Affairs	Yes	Yes	706.0	572.4	81.1
52	Water Resources, River Development & Ganga Rejuvena	No	Yes	440.7		
53	Women and Child Development	Yes	Yes	2891.4	1063.7	36.8
54	Youth Affairs and Sports	Yes	Yes	206.7	80.3	38.8
	Total	27	30	57533.74₹		
19	* Expenditure mentioned in the meeting, excluding DONER					

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Annex-III

F. No. EandP-19/19/2019-O/o JD(E and P)
Government of India
Ministry of Development of North Eastern Region

Vigyan Bhawan
Maulana Azad Road,
Dated :1/10/2019

OFFICE MEMORANDUM

Subject: Leveraging of accumulated Balance in Non-Lapsable Central Pool of Resources (NLCPR) fund for holistic development of NER – Request for comprehensive sector specific / State Specific /Aspirational District specific proposals.

As you are aware, as per the extant policy of Government of India, each non-exempted Central Ministry / Department is mandated to spend at least 10% of their Gross Budgetary Support (GBS) for Centrally Sponsored Schemes (CSSs) and Central Sector Schemes (CSs) for the North Eastern Region (NER). The unspent balance of 10% GBS of non-exempted Central Ministries / Departments gets transferred to Non-Lapsable Central Pool of Resources (NLCPR) which is maintained on notional basis by MoF. Till date, there has been significant cumulative accruals to NLCPR. Allocations of MDoNER under specified heads gets adjusted against balance in the NLCPR.

2. Keeping in view the aspirations and need of the people in NER for additional resources for developmental projects and considering that a large number of projects proposed by NE states could not be taken up by Ministry of DoNER and North Eastern Council (NEC) due to insufficient budgetary allocations, now, in addition to our normal budgetary allocations, we propose to leverage the accumulated balance in NLCPR by way of enhanced/ additional budgetary additional allocations to MDoNER for funding various important projects of Ministry of DoNER and NEC in critical areas of connectivity, tourism promotion, water supply, power, livelihood, health, education etc.

3. As part of our next 5 years vision of NER, we are planning a quantum jump in our resource requirement for funding various projects of importance in NER, which can be met partially from the normal annual budgetary allocations and balance from enhanced/ additional allocations against accumulated balance in NLCPR. Resources from this pool are also proposed be utilised for taking up projects for holistic development of 14 Aspirational districts of North East, in

five key sectors identified by NITI Forum for North East viz. Bamboo, Tea, Tourism, Pisciculture and Dairy and special mission mode projects to improve the critical parameters in certain selected sectors like health, education, etc. and to fund few other projects of other Ministries / Departments who have already spent 10% GBS and have the additional absorptive capacity. A proposal in this regard has been sent to D/o. Expenditure for in principle approval to allow use of accumulated balance of NLCP (over and above its normal budgetary allocation) to fund various projects of importance in various sectors for holistic development of NER. Detailed modalities of implementation, approval mechanism, year-wise phasing etc. would be worked out after getting in principle approval from D/o. Expenditure.

4. In the meanwhile, the Chief Secretaries of all NE States, Secretaries of concerned Central Ministries / Departments, in particular, those concerned with the five key sectors for development identified by NITI Forum for North East, are requested to prepare state-specific / Aspirational District-specific/ subject-specific comprehensive proposals for the holistic development of each of the NE State/ Sector across NER, in consultation with concerned stakeholders, within one month and send to M/o. DoNER to enable us to take up the matter further with M/o. Finance, D/o. Expenditure.

5. The project proposal(s) to be submitted by any NE State should be sent with the approval of Chief Secretary, and project proposal(s) to be submitted by Central Ministry / Department should be sent with the approval of Secretary of the concerned Ministry/ Department. A consolidated project proposal pertaining to any NE State or a particular sector across NER should be got prepared with the help of technical experts in the subject and should be accompanied by a concept note, containing all relevant details, abstract of costs, techno-economic feasibility report, land availability (wherever applicable) and other required certificates. The project proposal should be definite, doable, suitably phased and include sector-wise details of the proposed activities along with fund requirement, source of funding and year-wise expenditure plan. Proposals from Central Ministries / Departments should be in addition to what has been done and being done under the existing programmes/schemes of Ministries / Departments within the 10% GBS for NE. Routine sectoral programmes which are coverable / can be covered under the existing schemes / programmes of the Ministry/ Department and can be funded out of 10% GBS of the Ministry / Department should not be included under these project proposals.

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6. States may, in particular, prepare proposals for development of social sectors like health, education, etc., with a view to tackle critical parameters in these sectors (See Annexure) which are below the national average, with an aim to bring the State at par with national average/best performing States over a set time frame.

7. Requisite proposals conferring to above stated, broad parameters may be sent to Shri Chandramani Sharma, Statistical Adviser & Deputy Director General, M/o. DoNER [email: chandramani.sharma@nic.in; tel- 23015358] within one month.

This issues with the approval of Secretary M/o. DoNER


(Jitender Singh)
Joint Director

To,

1. Chief Secretaries of all NE States
2. Secretaries of all Central Ministries/ Departments
3. Deputy Commissioner / Divisional Heads of 14 Aspirational Districts in NER

C.C.

- i. CEO Niti Aayog, for information
- ii. Adviser (NE) Niti Aayog, for information

C.C.

- i. OSD to Hon'ble MoS (I/C) M/o. DoNER for information
- ii. PPS to Secretary, M/o. DoNER
- iii. Sr. PPS to Additional Secretary, MDoNER
- iv. Shri Chandramani Sharma, SA & DDG, MDoNER

Status of NE States on certain critical parameters in sectors like Health, Education, Basic Infrastructure, Tourism, Income Levels and Employment

S.N.	Sector	Parameters	National Average	Best State in the country	NE States								NER Average	Time period	Source	Remarks
					Ar. Pradesh	Assam	Manipur	Meghalaya	Mizoram	Nagaland	Sikkim	Tripura				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Health	HIV Prevalence Rate (%)	0.22	J&K (0.03)	0.06	0.06	1.43	0.11	2.04	1.15	0.05	0.09	0.62	2017	NACO ¹	
		Annual Notification Rate (TB) (per Lakh)	138	Tripura (44)	203	119	94	116	186	148	197	44	136	2017	M/o H&FW ²	
		Children <5 years who are stunted (%)	38.4	Kerala (20)	29.4	36.4	28.9	43.8	26	28.6	29.6	24.3	31.13	2015-16	NFHS-4 ³	
		Under 5 Mortality Rate (per 1000 live births)	50	Kerala (7)	33	57	26	40	46	37	32	33	38	2015-16	NFHS-4 ³	
		Institutional Births (%)	78.9	Puducherry, Kerala (100)	52.3	70.6	69.1	51.4	80.1	32.8	94.7	79.9	66.36	2015-16	NFHS-4 ³	
		IMR	34	Goa (8)	36	44	11	39	27	12	16	24	26.13	2016	ORGI ⁴	
2	Education	Literacy Rate (%)	74.04	Kerala (93.91)	66.95	73.18	79.85	75.48	91.58	80.11	82.2	87.75	78	2011	NITI Aayog	
		Adjusted Net Enrolment Ratio at Elementary and Secondary School (%)	75.83	Tripura (94.72)	79.02	80.65	88.21	68.39	79.6	56.24	45.47	94.72	74.04	2016-17	NITI Aayog ⁵	
		%age correct Responses on Learning Outcomes in Language, Mathematics and EVS for Class 5 students	54.69	Karnataka (68.67)	41.67	61.67	58.67	45.33	48.67	49.67	45.67	55	50.79	2016-17	NITI Aayog ⁵	
		%age correct Responses on Learning Outcomes in Language, Mathematics Science and Social Science for Class 8 Students	44.58	Rajasthan (62.26)	36.75	51	44.75	39.25	35.75	37.75	39.25	42.75	41.83	2016-17	NITI Aayog ⁵	

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S.M.	Sector	Parameters	National Average	Best State in the country	NE States								NER Average	Time period	Source	Remarks
					Ar. Pradesh	Assam	Manipur	Meghalaya	Mizoram	Nagaland	Sikkim	Tripura				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		Percentage of children in the age group of 6-13 who are out of school	2.97	Puducherry (0.16)	2.92	2.88	1.72	2.9	0.6	0.9	0.58	0.79	1.68	2014	NITI Aayog ⁵	
		Average annual Dropout rate at secondary level (%)	17.05	Himachal Pradesh (6.07)	17.11	27.08	14.38	20.52	21.88	18.23	15.89	28.42	20.44	2015-16	NITI Aayog ⁵	
3	Basic Infrastructure & Tourism	Percentage of targeted habitations connected by all-weather roads under PMGSY	47.38	Gujarat (100)	32	38.67	69.41	41.67	0	0	2.86	28	26.58	2017-18	NITI Aayog ⁵	
		%age of population having safe and adequate drinking water in rural areas	71.8	Gujarat (99.99)	43.18	55.6	67.7	21.59	65.77	50.98	31.81	55.45	48.99	2018	NITI Aayog ⁵	
		Growth rate from 2016 to 2017 in Domestic Tourist Visits	2.3	Sikkim (84.1)	15.1	17.3	1.9	19.3	0.8	8.9	84.1	7.6	19.38	2017	M/o Tourism	
		Growth rate from 2016 to 2017 in Foreign Tourist Visits	8.8	Tripura (90.0)	8.3	11.8	14.1	42.2	22.6	27.8	-25.6	90	23.9	2017	M/o Tourism	
4	Income Levels	Per Capita NSDP (Rs.)	94,731	Goa (3,34,576)	112312	60817	55447	68836	114055	82466	245987	80027	102493	2015-16	RBI	
		Poverty Estimate (%)	21.92	A & N Island (1.00)	34.67	31.98	36.89	11.87	20.4	18.88	8.19	14.05	22.12	2011-12	NITI Aayog ⁵	
5	Unemployment	Unemployment Rate [age group: 15-59 years]	6.5	D & N Haveli (0.4)	6	8.4	12.3	1.6	10.8	22.8	3.6	7.2	9.1	2017-18	MoSPI ⁶	

1: National AIDS Control Organization.

2: India TB Report 2018, Directorate General of Health Services, Ministry of Health & Family Welfare.

3: National Family Health Survey (NFHS - 4), Ministry of Health & Family Welfare.

4: Sample Registration System, ORGI

5: SDG India Index, Baseline Report, 2018, NITI Aayog.

6: Annual Report, Periodic Labour Force Survey, 2017-18, NSO, MoSPI

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Annexure-IV

1. Ministry of Home Affairs
2. Department of Agriculture Research and Education;
3. Department of Animal Husbandry & Fisheries;
4. Department of Commerce;
5. Ministry of Defence;
6. Department of Health & Family Welfare;
7. Ministry of New & Renewable Energy;
8. Ministry of Statistics & Programme Implementation;
9. Ministry of Textiles;
10. Ministry of Tourism;
11. Ministry of Urban Development
12. Department of Food & Public Distribution
13. Ministry of Culture
14. Ministry of Chemical & Petrochemical
15. Ministry of Minority Affairs

PLK

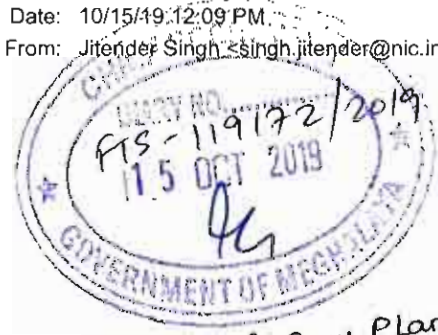
How
10-10-19

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Subject: of the Second Quarterly (FY 2019-20) Review Meeting on mandatory allocation and utilization under 10% GBS of non-exempted Ministries/Departments

Date: 10/15/19 12:09 PM
From: Jitender Singh <singh.jitender@nic.in>

To: cs-arunachal@nic.in, cs-assam@nic.in, cs-manipur@nic.in, cso-meg@nic.in, cs-mizoram@nic.in, cs_miz@rediffmail.com, csngl@nic.in, cs-skm@hub.nic.in, cs-skm@nic.in, cs-tripura@nic.in, cstripura@gmail.com
Cc: muivahr@ias.nic.in, Atul Basumatary <atul.basumatary@nic.in>, Ravindra chaudhery DONER <ravindra.c@nic.in>, Umesh Director <umeshk116-cgo@gov.in>, Dir BN Prasad <prasad.bn@nic.in>, Haokip <l.haokip@nic.in>, singh.jitender@nic.in, Saurabh Gaur <s.gaur@gov.in>, Nehjamang Simte <nsymte.65@gov.in>, mamta <mamta.shankar@gov.in>, JS Saurabh Endley <saurabh.endley@gov.in>, SL Meena JS <shankar.meena@nic.in>, Rambir JS <rambir.singh@nic.in>, Chandramani Sharma <chandramani.sharma@nic.in>, pandey.indevar@nic.in



C. & Secy, Planning

Minutes of the meeting dated 15 Oct 2019.pdf (7.5MB)

Dear Sir

I have been directed to forward the minutes of the Second Quarterly (FY 2019-20) Review Meeting on mandatory allocation and utilization under 10% GBS of non-exempted Ministries/Departments.

—
Regards

Dr. Jitender Singh
Joint Director
Ministry of Development of North Eastern Region
Room No. 284 A, 1th Floor,
Vigyan Bhawan Annexe
Maulana Aajad Road, New Delhi
Ph 011-23794862

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Mo (Pym)
RO (BDDT)
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C&Secy, Planning

F. No. EandP-19/19/2019-O/o JD(E and P)
Government of India
Ministry of Development of North Eastern Region



Vigyan Bhawan
Maulana Azad Road,
Dated : 1/10/2019

OFFICE MEMORANDUM

Subject: Leveraging of accumulated Balance in Non-Lapsable Central Pool of Resources (NLCPR) fund for holistic development of NER – Request for comprehensive sector specific / State Specific /Aspirational District specific proposals.

As you are aware, as per the extant policy of Government of India, each non-exempted Central Ministry / Department is mandated to spend at least 10% of their Gross Budgetary Support (GBS) for Centrally Sponsored Schemes (CSSs) and Central Sector Schemes (CSs) for the North Eastern Region (NER). The unspent balance of 10% GBS of non-exempted Central Ministries / Departments gets transferred to Non-Lapsable Central Pool of Resources (NLCPR) which is maintained on notional basis by MoF. Till date, there has been significant cumulative accruals to NLCPR. Allocations of MDoNER under specified heads gets adjusted against balance in the NLCPR.

2. Keeping in view the aspirations and need of the people in NER for additional resources for developmental projects and considering that a large number of projects proposed by NE states could not be taken up by Ministry of DoNER and North Eastern Council (NEC) due to insufficient budgetary allocations, now, in addition to our normal budgetary allocations, we propose to leverage the accumulated balance in NLCPR by way of enhanced/ additional budgetary additional allocations to MDoNER for funding various important projects of Ministry of DoNER and NEC in critical areas of connectivity, tourism promotion, water supply, power, livelihood, health, education etc.

3. As part of our next 5 years vision of NER, we are planning a quantum jump in our resource requirement for funding various projects of importance in NER, which can be met partially from the normal annual budgetary allocations and balance from enhanced/ additional allocations against accumulated balance in NLCPR. Resources from this pool are also proposed be utilised for taking up projects for holistic development of 14 Aspirational districts of North East, in

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five key sectors identified by NITI Forum for North East viz. Bamboo, Tea, Tourism, Pisciculture and Dairy and special mission mode projects to improve the critical parameters in certain selected sectors like health, education, etc. and to fund few other projects of other Ministries / Departments who have already spent 10% GBS and have the additional absorptive capacity. A proposal in this regard has been sent to D/o. Expenditure for in principle approval to allow use of accumulated balance of NLCPR (over and above its normal budgetary allocation) to fund various projects of importance in various sectors for holistic development of NER. Detailed modalities of implementation, approval mechanism, year-wise phasing etc. would be worked out after getting in principle approval from D/o. Expenditure.

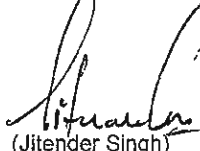
4. In the meanwhile, the Chief Secretaries of all NE States, Secretaries of concerned Central Ministries / Departments, in particular, those concerned with the five key sectors for development identified by NITI Forum for North East, are requested to prepare state-specific / Aspirational District-specific/ subject-specific comprehensive proposals for the holistic development of each of the NE State/ Sector across NER, in consultation with concerned stakeholders, within one month and send to M/o. DoNER to enable us to take up the matter further with M/o. Finance, D/o. Expenditure.

5. The project proposal(s) to be submitted by any NE State should be sent with the approval of Chief Secretary, and project proposal(s) to be submitted by Central Ministry / Department should be sent with the approval of Secretary of the concerned Ministry/ Department. A consolidated project proposal pertaining to any NE State or a particular sector across NER should be got prepared with the help of technical experts in the subject and should be accompanied by a concept note, containing all relevant details, abstract of costs, techno-economic feasibility report, land availability (wherever applicable) and other required certificates. The project proposal should be definite, doable, suitably phased and include sector-wise details of the proposed activities along with fund requirement, source of funding and year-wise expenditure plan. Proposals from Central Ministries / Departments should be in addition to what has been done and being done under the existing programmes/schemes of Ministries / Departments within the 10% GBS for NE. Routine sectoral programmes which are coverable / can be covered under the existing schemes / programmes of the Ministry/ Department and can be funded out of 10% GBS of the Ministry / Department should not be included under these project proposals.

6. States may, in particular, prepare proposals for development of social sectors like health, education, etc., with a view to tackle critical parameters in these sectors (See Annexure) which are below the national average, with an aim to bring the State at par with national average/best performing States over a set time frame.

7. Requisite proposals conferring to above stated, broad parameters may be sent to Shri Chandramani Sharma, Statistical Adviser & Deputy Director General, M/o. DoNER within one month.

This issues with the approval of Secretary M/o. DoNER



(Jitender Singh)
Joint Director

To,

1. Chief Secretaries of all NE States
2. Secretaries of all Central Ministries/ Departments
3. Deputy Commissioner / Divisional Heads of 14 Aspirational Districts in NER

C.C.

- i. CEO Niti Aayog, for information
- ii. Adviser (NE) Niti Aayog, for information

C.C.

- i. OSD to Hon'ble MoS (I/C) M/o. DoNER for information
- ii. PPS to Secretary, M/o. DoNER
- iii. Sr. PPS to Additional Secretary, MDoNER
- iv. Shri Chandramani Sharma, SA & DDG, MDoNER

Status of NE States on certain critical parameters in sectors like Health, Education, Basic Infrastructure, Tourism, Income Levels and Employment

S.N.	Sector	Parameters	National Average	Best State in the country	NE States								NER Average	Time period	Source	Remarks
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