

MATRIX OF ONGOING PROJECTS INDICATING YEAR-WISE COMMITTED LIABILITIES OVER THE NEXT FIVE YEARS - MIZORAM

Agri & Allied Sector

Rs. in Lakhs

Sl. No.	NEC Project	Sanction date	Approved Cost	NEC's share (90%)	Release break-up		Schedule date of completion	Balance to be released as on 18-09-2014	Probable releases of Committed Liabilities							
					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19			
1	2	3	4	5	6	7	8	9	10	11	12	13	14			
	MH-3601															
1	Establishment of Community Mushroom Production & Cultivation Centre at Damdaii, Mizoram	13.3.2008	66.13	59.52	1st 13.03.2008	30.00	March, 2009	7.52	7.52							
				2nd 10.09.2009	22.00											
					52.00											
2	Cultivation of Grapes on Commercial scale in cluster area at Hnahlan, Champhai District, Mizoram	11.3.2010	302.12	271.90	1st 31.03.2009	108.77	Revised Date of Completion - March, 2015	163.13	108.76	54.37						
					108.77											
3	Establishment of Integrated Horticulture Training Centre at Chite, Aizawl, Mizoram	25.5.2011	266.00	239.40	1st 25.05.2011	95.76	Revised Date of Completion - March, 2015	47.88	47.88							
				2nd 21.11.2013	95.76											
					191.52											
4	Hill Terrace Construction at Degraded Jhum Land under Mara Autonomous District Council in Mizoram	29.2.2012	490.68	441.61	1st 29.02.2012	65.00	February, 2015	126.61		126.61						
				2nd 22.11.2012	250.00											
					315.00											
5	Cultivation of Aloe Vera in Chhanchhuhna Khawpui in Darlawan RD Block, Mizoram	29.11.2012 Revised 29.01.2014	490.50	441.45	1st 29.11.2012	160.00	Period of 3 years	121.45		121.45						
				2nd 29.01.2014	160.00											
					320.00											
	Total- AGRI & ALLIED		1615.43	1453.88		987.29		466.59	164.16	302.43	0.00	0.00	0.00			

Power Sector

Rs. in Lakhs

Sl. No.	NEC Project	Sanction date	Approved Cost	NEC's share (90%)	Release break-up		Schedule date of completion	Balance to be released as on 18-09-2014	Probable releases of Committed Liabilities				
					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	MH-3601												
	System Improvement Schemes												
1	Construction of 132 KV S/C Transmission line from Melriat Substation (14.5 Ckm) to Luangmual and 132 KV Bay at Luangmual, Aizawl, MZ	29.1.2009	499.00	449.10	29/1/2009	60.00	(O) March-2014, ®Dec-2014	39.10	39.10				
					26/7/2010	200.00							
					21/6/2011	150.00							
2	Construction of 2.5 MVA, 33/11 KV Sub-Station at Zokhawsang, Assam Rifles Complex Area, Mizoram	28.2.2007	367.51	330.76	28/2/2007	16.00	Completed	11.76	11.76				
					10-09-2007	200.00							
					21/8/2008	73.00							
					17/3/2010	30.00							
3	Construction of 132KV Khumtung-I Bay at Melriat, Mizoram.	20.09.2010	396.00	356.40	20/9/2010	160.00	Completed	46.40	46.40				
					06-08-2011	150.00							
4	Renovation & modernization of 132KV S/s at Bukpuii, Serchhip, Mizoram	22.03.2011	457.00	411.30	22/3/2011	150.00	Completed	81.30	81.30				
					06-11-2012	180.00							
5	Construction of 132KV Khumtung-II Bay at Melriat, Mizoram.	22.03.2011	232.00	208.80	22-03-2011	80.00	Completed	38.80	38.80				
					05-11-2012	90.00							
6	Improvement of 33kV Sub-Station at Ngopa with associated lines, Mizoram.	26.12.2011	402.00	361.80	26/12/2011	145.00	(O) March-2014, ®April-2015	76.80		76.80			
					19/6/2013	140.00							
7	C/o 2X2.5MVA, 2/33/11KV S/s at Durtlang with 9 Kms 33KV line from 132KV line from 132KV Zuangtui S/s, Mizoram	29.02.2012	480.79	432.71	29/2/2012	150.00	Apr-15	82.71		82.71			
					01-10-2013	200.00							
8	Construction of new 132kV Substation for shifting 132kV Zuangtui sub-station with associated interlinking 132kV Lines Aizawl, Mizoram.	13.8.2012	2077.00	1869.30	13/8/2012	700.00	Jul-15	769.30	400.00	369.30			
					20/12/2013	400.00							

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					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19
9	Construction of 1X2.5 MVA, 33/11KV S/s at Buarpui & Saiphai with associated lines, Mizoram	26.2.2014	1370.32	1233.29	26/02/2014	180.00	Jan-17	1053.29	400.00	400.00	253.29		
	Total		6281.62	5653.46		3454.00		2199.46	1017.36	928.81	253.29	0.00	0.00
	RRE												
1	Tuiriza and Tuiching Micro Hydel Project 1X200 KW each (200 KW) in Phullen and Hriangmun, Mizoram	28.2.2012	195.57	176.01	28/2/2012	60.00	(O) Mar-2014, ®April-2015	116.01	116.01				
	Total		195.57	176.01		60.00		116.01	116.01	0.00	0.00	0.00	0.00
	Total Power & RRE		6477.19	5829.47		3514.00		2315.47	1133.37	928.81	253.29	0.00	0.00

Irrigation, Flood Control & WSM Sector

Rs. in Lakhs

Sl. No.	NEC Project	Sanction date	Approved Cost	NEC's share (90%)	Release break-up		Schedule date of completion	Balance to be released as on 18-09-2014	Probable releases of Committed Liabilities					
					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	MH-3601													
1	Implementation of Sangau WSS (pumping) Ph.I, Mizoram	18/01/10	484.00	435.60	18/01/10	35.00	18/01/11	89.92	46.42	43.50				
					16/08/10	30.00								
					24/02/11	150.00								
					02/06/11	130.68								
						345.68								
2	Phuaihbuang Pumping WSS in Mizoram	22/09/10	391.50	352.35	22/09/10	117.00	22/09/12	94.41	59.21	35.20				
					14/12/11	140.94								
						257.94								
3	Bhaulpui "NG" & Lunzarhtum combined WSS, Mizoram	11/03/11	493.00	443.70	11/03/11	120.00	11/03/14	146.22	101.92	44.30				
					28/05/12	177.48								
						297.48								
4	Lengpui Town and Lengpui Airport Water Supply Scheme (Pumping), Mizoram	26/12/11	458.20	412.38	26/12/11	150.00	26/12/11	41.43	41.43					
					13/08/12	164.95								
					03/06/14	56.00								
						370.95								
5	Sangau Water Supply Scheme (Pumping) Phase-II in Mizoram	29/11/12	471.60	424.44	29/11/12	150.00	29/11/14	274.44	169.78	62.22	42.44			
6	Darlawn Water Supply Scheme (Augmentation) in Mizoram	26/11/12	485.20	436.68	26/11/12	150.00	26/11/14	136.68		91.68	45.00			
					09/05/14	150.00								
						300.00								
7	Vairangte Water Supply Scheme, Mizoram	08/10/13	783.11	704.80	08/10/13	140.96	08/10/15	563.84	211.44	211.44	140.96			
8	FC & Irrigation potential of agricultura areas of Ngopa RD Block, Mizoram	07/10/09	432.16	388.94	07/10/09	30.00	07/10/11	103.37	64.00	39.37				
					21/06/11	155.57								
					08/08/12	100.00								
						285.57								
	Total IFC & WSM		3998.77	3598.89		2148.58		1450.313	652.766	569.144	228.40	0.00	0.00	

Industries Sector

Rs. in Lakhs

Sl. No.	NEC Project	Sanction date	Approved Cost	NEC's share (90%)	Release break-up		Schedule date of completion	Balance to be released as on 18-09-2014	Probable releases of Committed Liabilities				
					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	MH-3601												
1	Upgradation of Mizoram Handloom & Handicrafts Development Corporation Ltd.	12-07-2011	307.04	276.33	07/12/11	110.53	31/03/13	55.27		55.27			
					13/09/12	110.53							
2	Upgradation of Export Promotion Industrial Park (EPIP), Lengte, Mizoram	19/11/12	590.85	531.76	19/11/12	200.00	19/11/14	119.06		119.06			
					18/02/14	212.70							
3	Construction of Mission Veng Bazar Complex at Mission Veng, Aizawl, Mizoram	03-03-2014	598.41	538.57	03-03-2014	134.64	03-03-2017	403.93		215.41	100.00	88.52	0.00
	Total MH-3601		1496.30	1346.66		768.40		578.26	0.00	389.74	100.00	88.52	0.00

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					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19
	MH-2552												
1	Manufacturing of Bamboo Sticks & Allied Products by M/s Azaria Bamboo Industry, Industrial Estate, Zuangtui, Aizawl –796 017 Mizoram	21-10-2005	63.90	15.97	21/10/05	9.00	21/10/06	3.47	3.47				
					16/05/06	3.50							
	Total MH-2552		63.90	15.97		12.50		3.47	3.47	0.00	0.00	0.00	0.00
	Total Industries		1560.20	1362.63		780.90		581.73	3.47	389.74	100.00	88.52	0.00

Transport & Communication Sector

Rs. in Lakhs

Sl. No.	NEC Project	Sanction date	Approved Cost	NEC's share (90%)	Release break-up		Schedule date of completion	Balance to be released as on 18-09-2014	Probable releases of Committed Liabilities					
					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	MH-3601													
	10th Plan													
1	Saitual-Phullen road	18.8.2004/ 13.09.2011	5534.00/ 5795.00	5265.00	1st	500.00	Completed	122.00	122.00					
					2nd	450.00								
					3rd	4.09.2006								500.00
					4th	26.03.2007								243.00
					5th	29.08.2007								800.00
					6th	18.03.2008								300.00
					7th	05.03.2009								800.00
					8th	6.05.2010								800.00
					9th	19.09.2011								750.00
			5795.00			5143.00								
2	Saitual-Saichal-NE Bualpui road	22.09.2004/ 16.09.2011	3476.00/ 4097.00	3752.00	1st	18.03.2004	400.00	5/2015	628.00	500.00	128.00			
					2nd	19.11.2004	250.00							
					3rd	11.07.2005	450.00							
					4th	8.06.2007	300.00							
					5th	12.03.2009	500.00							
					6th	20.10.2009	424.00							
					7th	28.2.2012	800.00							
			4097.00			3124.00								

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					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19	
3	Upgradation of Bhairabi-Zamuang road	27.10.2004/ 16.09.2011	3391.00/ 3768.00	3501.20	1st	18.3.2004	400.00	5/2015	89.03					
					2nd	19.11.2004	700.00							
					3rd	11.07.2005	450.00							
					4th	5.12.2006	300.00							
					5th	8.06.2007	400.00							
					6th	4.03.2008	400.00							
					7th	23.03.2010	335.77							
					8th	21.03.2011	176.40							
					9th	20.10.2011	250.00							
			3768.00			3412.17								
4	Tlabung-Kawrpuchhua road	16.12.2006	1416.00	1294.40	1st	28.12.2003	200.00	Completed	87.40	87.40				
					2nd	8.09.2006	495.00							
					3rd	30.03.2007	212.00							
					4th	11.03.2008	200.00							
					5th	17.03.2009	100.00							
Total 10th Plan			15076.00	13812.60			12886.17	926.43	709.40	217.03	0.00			
11th Plan New Project														
5	Thanlon-Singhat (Ngopa-Tuivai)	17.8.2010	6767.00	6090.30	1st	17.08.2010	1400.00	8/2016	2290.30	1000.00	1000.00	290.30		
					2nd	15.05.2012	1400.00							
					3rd	18.06.2013	1000.00							

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					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19
6	Sherkhan-Bhagabazar road	22.2.2011/ 20.11.2012	14603.00/ 14863.00	13376.70	1st	2200.00	12/2016	6576.70	800.00	3000.00	2776.70		
					25.05.2011								
					2nd	2000.00							
					10.05.2012								
					3rd	1400.00							
					19.06.2013								
					4th	1200.00							
					16.06.2014								
			14863.00			6800.00							
7	Khedacherra - Damcherra - Kwarthah-Tuilutkawn	09.01.2013	17963.00	16166.70	1st	1300.00	12/2017	14866.70	700.00	4000.00	5000.00	5166.70	
			17963.00			1300.00							
	Total 11th Plan		39593.00	35633.70		11900.00		23733.70	2500.00	8000.00	8067.00	5166.70	
	Total T&C		54669.00	49446.30		24786.17		24660.13	3209.40	8217.03	8067.00	5166.70	0.00

Medical & Health Sector

Rs. in Lakhs

Sl. No.	NEC Project	Sanction date	Approved Cost	NEC's share (90%)	Release break-up		Schedule date of completion	Balance to be released as on 18-09-2014	Probable releases of Committed Liabilities				
					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	MH-3601												
1	Establishment of Blood Bank at Bethesda Hospital & Research Centre, Aizawl, MZ	2011-12 04.07.2011	283.66	255.29	07-04-2011	75.00	31/03/2016	180.29	75.00	75.00	30.29		
					Total	75.00							
2	Support for Procurement of CT Scan (16 Slices) machine at Civil Hospital, Aizawl, MZ	2011-12 01.03.2012	280.00	252.00	03-01-2012	100.00	31/03/2015	52.00	52.00				
					16/09/2013	100.00							
					Total	200.00							
3	Strengthening of Cardiology Department at Civil Hospital, Aizawl, MZ	2012-13 26.11.2012	499.00	449.10	26/11/2012	150.00	30/11/2016	99.10	99.10				
					12/08//2013	200.00							
					Total	350.00							
4	Strengthening of Dental Departments at Civil Hospital, Aizawl and District Hospitals in Mizoram	2013-14 12.02.2014	443.76	399.38	12/02/2014	160.00	02-12-2016	239.38	130.00	109.38			
					Total	160.00							
5	Establishment of State Medical Library at Civil Hospital, Aizawl, MZ	2013-14 12.02.2014	361.18	325.06	12/02/2014	130.00	02-12-2016	195.06	130.00	65.06			
					Total	130.00							
	Total Medical & Health		1867.60	1680.84		915.00		765.84	486.10	249.44	30.29	0.00	0.00

Human Resource Development & Employment Sector (Education & Social)

Rs. in Lakhs

Sl. No.	NEC Project	Sanction date	Approved Cost	NEC's share (90%)	Release break-up		Schedule date of completion	Balance to be released as on 18-09-2014	Probable releases of Committed Liabilities				
					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	MH-3601												
1	Upgradation and Expansion of Govt Khawpua Memorial Higher Secondary School Dawrpui Vengthar, Mizoram.	23-04-2012	300.00	270.00	23-04-2012	100.00	(Original) 23.04.2014	70.00		70.00			
					21-11-2013	100.00	(Revised) 30-10-2014						
	Total MH-3601		300.00	270.00		200.00		70.00	0.00	70.00	0.00	0.00	0.00

Sl. No.	NEC Project	Sanction date	Approved Cost	NEC's share (100%)	Release break-up		Schedule date of completion	Balance to be released as on 18-09-2014	Probable releases of Committed Liabilities				
					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19
	MH-2552												
1	Introduction of Interaction Digital Classroom for Development of Science and Mathematics in 20 Schools 3 classrooms each in the State of Mizoram.	05-03-2014	391.89	391.89	05-03-2014	94.48	05.03.2015	297.41		219.00	78.41		
						94.48							
	Total MH-2552		391.89	391.89		94.48		297.41	0.00	219.00	78.41	0.00	0.00
	Total HRD & E (Education & Social)		691.89	661.89		294.48		367.41	0.00	289.00	78.41	0.00	0.00

Human Resource Development & Employment Sector (Sports)

Rs. in Lakhs

Sl. No.	NEC Project	Sanction date	Approved Cost	NEC's share (90%)	Release break-up		Schedule date of completion	Balance to be released as on 18-09-2014	Probable releases of Committed Liabilities				
					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	MH-3601												
1	Construction of Multi-sports centre at Muallungthu at Aizawl District, Mizoram.	16.11.2011	377.00	339.30	16/11/11	150.00	October 2014	67.30	67.30				
					13/8/13	122.00							
						272.00							
2	Construction and Establishment of Sports Centre at Phulpui, Aizawl district Mizoram.	10.12.2011	394.00	354.60	12/10/11	140.00	October 2014	70.60	70.60				
					07-10-2013	144.00							
						284.00							
3	Financial assistance to Nurturing young excellence in sports at Mizoram in twelve different disciplines and localities such as football at Kolasib, Volleyball at Hunthar Veng, Hockey(Boys) at Kawnpui, Hockey(Girls) at Thenzawl, Wrestling at Ramhlun Sports Complex, Archery at New Capital Complex, Aizawl, Taekwondo at Electric Veng Hall, Atheletic at Armed Police Field, Mualpui, Table Tennis at Mission Veng, Boxing at State Sports Coaching Centre, Govt. Complex, Sepaktakraw at State Sports Coaching Centre, Govt. Complex, Weightlifting at State Sports Coaching Centre, Govt. Complex	21.03.12	25.38	22.84	21/03/12	20.00	1 year	2.84	2.84				
						20.00							
4	Construction of Indoor Stadium at Electric Veng at Aizawl, Mizoram	23.11.2012	493.63	444.27	23/11/12	160.00	23/11/2015	284.27		195.42	88.85		
						160.00							
5	Sports Infrastructure Development of Hachhek Area, Mamit District, Mizoram.	10.01.2013	489.86	440.87	10-01-2013	176.35	10-01-2016	264.52		176.35	88.17		
						176.35							
6	Construction of Multipurpose Sports Centre for Northern Region of Mizoram at Darlawn, Aizawl District.	03.05.2014	359.17	323.25	03-05-2014	129.00	03-05-2016	194.25		129.60	64.65		
						129.00							
	Total MH-3601		2139.04	1925.14		1041.35		883.79	140.74	501.37	241.67	0.00	0.00

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					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19
	MH-2552												
1	Construction of Mini Sports Complex Lengpui, Mizoram	12.02.2010	470.00	470.00	2/12/10	188.00	02-12-2012 revised TDC May 2013.	134.17	134.17				
				28/8/12	147.83								
					335.83								
	Total MH-2552		470.00	470.00		335.83		134.17	134.17	0.00	0.00	0.00	0.00
	Total HRD (Sports)		2609.04	2395.14		1377.18		1017.96	274.91	501.37	241.67	0.00	0.00

Science & Technology Sector

Rs. in Lakhs

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					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14
MH-3601													
1	Mizoram Infrastructure information and monitoring system(Mizoram Remote sensing application centre)	10.12.2012	201.00	180.90	10-12-2012	70.00	2012-13 (probable date by March 15)	40.90		40.90			
					21-05-2014	70.00							
					Total	140.00							
2	Establishment of Rural Information Kiosks in 300 villages in the state of Mizoram	01.03.2012	489.85	440.87	01-03-2012	130.00	2013-14 (probable date by March 16)	120.87	70.00	50.87			
					29-11-2012	90.00							
					21-11-2013	100.00							
					Total	320.00							
3	Delineation of Urban Development Zones with special reference to Landslide Risk & Spice stability of Aizawl City, Mizoram	27.05.2014	238.10	214.29	27-05-2014	95.00	2015-16 (probable date by March 17)	119.29		60.00	59.29		
					Total	95.00							
Total 3601			928.95	836.06		555.00		281.06	70.00	151.77	59.29	0.00	0.00

Sl. No.	NEC Project	Sanction date	Approved Cost	NEC's share (100%)	Release break-up		Schedule date of completion	Balance to be released as on 18-09-2014	Probable releases of Committed Liabilities				
					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19
MH-2552													
1	Computerization of Cadastral Maps in Lunglei District of Mizoram	16.03.2005	208.00	208.00	16-03-2005	100.00	2010-11 (probable date by March 15)	5.00	5.00				
					18-10-2006	50.00							
					26-09-2007	45.00							
					22-03-2013	8.00							
					Total	203.00							
2	IT Education and Science & Technology Awareness Programme Programme at 100 schools in Mizoram	21.10.2011	457.01	457.01	21-10-2011	69.00	2012-13 (probable date by March 16)	138.01	100.00	38.01			
					27-08-2012	100.00							
					25-03-2013	50.00							
					05-07-2013	100.00							
					Total	319.00							
Total 2552			665.01	665.01		522.00		143.01	105.00	38.01	0.00	0.00	0.00
TOTAL SCIENCE & TECHNOLOGY			1593.96	1501.07		1077.00		424.07	175.00	189.78	59.29	0.00	0.00

Information & Public Relation Sector

Rs. in Lakhs

Sl. No.	NEC Project	Sanction date	Approved Cost	NEC's share (90%)	Release break-up		Schedule date of completion	Balance to be released as on 18-09-2014	Probable releases of Committed Liabilities				
					Date	Amount			2014-15 (after 18.09.14)	2015-16	2016-17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	MH-3601												
1	Construction of Cultural Centre-cum-Auditorium at Vaivakawn, Mizoram	31.01.13	619.10	557.19	31.1.13	145.00	31.1.2016	412.19	100.00	100.00	100.00	112.19	
	Total IPR		619.10	557.19		145.00		412.19	100.00	100.00	100.00	112.19	0.00

	GRAND TOTAL MIZORAM		75702.18	68487.29		36025.60		32461.69	6199.18	11736.74	9158.36	5367.41	0.00
	MH 3601		74111.38	66944.42		35060.79		31883.63	5956.54	11479.73	9079.95	5367.41	0.00
	MH 2552		1590.80	1542.87		964.81		578.06	242.64	257.01	78.41	0.00	0.00