

ANNEXURE-A**STATUS OF ON-GOING NEC SCHEMES INCLUDING UTILIZATION CERTIFICATES SUBMITTED AND UNSPENT BALANCE WITH THE STATE GOVERNMENT AS ON 30TH JUNE, 2010**

(Rs. in lakhs)

Sl. No.	Name of Project/Scheme and location	Total approved estimated cost	Amount released by NEC	Date of Release	Actual expenditure incurred (Cum.)	Particulars of U/Cs submitted	Pending Utilisation Certificates to be submitted		Unspent balance with the State Govt.	Remarks
							NEC share	State share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
ROADS & BRIDGES SECTOR										
1	Construction of 47 No. RCC Bridges	2893.90	50.00	06.07.1998	3008.87	3008.87	0.13	0.00	0.13	94%
			100.00	25.09.1998						
			35.00	28.12.1998						
			100.00	29.12.1999						
			40.00	14.06.2000						
			100.00	15.09.2000						
			160.00	19.12.2000						
			150.00	29.06.2001						
			150.00	09.01.2002						
			400.00	07.08.2002						
			150.00	28.10.2002						
			650.00	10.02.2003						
			300.00	18.03.2003						
			200.00	06.11.2003						
			424.00	19.11.2004						
Sub Total-1		2893.90	3009.00	-	3008.87	3008.87	0.13	0.00	0.13	94%
2	Construction & Improvement of Nongpoh-Umden-Sonapur Road (0-58.16 Km.) (Revised DPR)	4260.00	4.00	14.06.2000	2760.97	2760.97	0.00	283.47	0.00	73%
			20.00	15.09.2000						
			26.00	19.12.2000						
			50.00	09.01.2002						
			100.00	07.08.2002						
			150.00	28.10.2002						
			40.00	10.02.2003						
			100.00	18.06.2003						
			100.00	06.11.2003						
			200.00	18.03.2004						

(Rs. in lakhs)

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							NEC share	State share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
			200.00	04.08.2004						
			300.00	19.11.2004						
			450.00	24.06.2005						
			1000.00	11.12.2007						
	Sub Total-2	4260.00	2740.00	-	2760.97	2760.97	0.00	283.47	0.00	71%
3	Barapani-Umroi-Mawlasnai Road (0-38.25 Km.)	2053.10	200.00	15.09.2004	2143.11	2143.11	0.00	0.00	0.00	92%
			300.00	19.11.2004						
			450.00	24.06.2005						
			116.00	31.01.2006						
			800.00	05.12.2006						
			71.79	20.03.2010						
	Sub Total-3	2053.10	1937.79	-	2143.11	2143.11	0.00	0.00	0.00	92%
4	Improvement including Widening Agia-Medhipara-Phulbari-Tura Road (73rd-133rd Km.)	5967.62	270.00	03.01.2006	5683.68	5683.68	256.20	28.12	256.20	96%
			700.00	05.12.2006						
			695.00	26.03.2007						
			700.00	20.08.2007						
			800.00	07.01.2008						
			400.00	18.03.2008						
			700.00	18.08.2008						
			500.00	19.01.2009						
			350.00	07.09.2009						
			256.20	04.06.2010						
	Sub Total-4	5967.62	5371.20	-	5683.68	5683.68	256.20	28.12	256.20	96%
5	Construction of Rymbai-Bataw-Borghat-Jalalpur Road(0-63rd Km.)	4031.00	180.00	13.03.2006	3729.32	3729.32	95.84	41.51	95.84	87%
			500.00	14.03.2007						
			300.00	20.08.2007						
			500.00	07.01.2008						
			400.00	18.03.2008						
			600.00	23.07.2008						
			400.00	19.01.2009						
			600.00	07.09.2009						

(Rs. in lakhs)

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							NEC share	State share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Sub Total-5		4031.00	3480.00		3729.32	3729.32	95.84	41.51	95.84	87%
6	Conversion of Bridge No.22/2 on Mankachar-Mahendraganj Road (0-63rd Km.)	483.00	305.00 129.70	14.03.2006 20.03.2010	334.06	334.06	129.70	19.24	129.70	65%
Sub Total-6		483.00	434.70	14.03.2006	334.06	334.06	129.70	19.24	129.70	65%
7	Improvement/Upgradation of Cherra-Mawsmal-Shella Road (0-40 Km.)	3646.00	100.00 343.00 400.00 400.00 300.00 1000.00 1000.00	25.09.2006 25.09.2007 18.03.2008 23.07.2008 19.01.2009 07.08.2009 30.09.2009	2839.16	2839.16	1000.00	97.51	1000.00	83%
Sub Total-7		3646.00	3543.00		2839.16	2839.16	1000.00	97.51	1000.00	83%
8	Survey & Investigation (9th & 10th Plan Road Schemes)	123.40	7.50 27.00 3.00 100.00	10.03.1999 13.03.2002 28.10.2002 10.02.2003	89.78	89.78	47.72	15.28	47.72	70%
Sub Total-8		123.40	137.50		89.78	89.78	47.72	15.28	47.72	70%
9	Survey & Investigation (11th Plan Road Schemes)-Total i) Mrg-Ranigodown- Azra Road (85 km) ii) Jowai-Khanduli-Baithalansu road (55 km) iii) Balance portion of Rymbai-Bataw-Jalalpur road (57km) iv) Balance portion of Agia-Medhipara-Tura road (73km) v) Mankachar-Mahendraganj road (30	150.00	135.00	08.02.2008	114.57	114.57	20.43	15.00	20.43	90%
Sub Total-9		150.00	135.00	-	114.57	114.57	20.43	15.00	20.43	90%

(Rs. in lakhs)

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							NEC share	State share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
10	Mankachar-Mahendraganj Road (11th Plan scheme)	2867.00	500.00	04.03.2010	0.00	0.00	500.00	55.56	500.00	
Sub Total-10		2867.00	500.00		0.00	0.00	500.00	55.56	500.00	
11	Survey & Investigation & Preparation of DPR (11th Plan Road Schemes)- Construction of Nongstoin-Rambrai-Kyrshai-Chaygoan Road (77.00 Kms.)	38.50	34.65	23.03.2010	0.00	0.00	34.65	3.85	34.65	
Sub total -11		38.50	34.65		0.00	0.00	34.65	3.85	34.65	
12	Construction of Agia-Medhipara-Phulbari-Tura road (0-73 Kms.) (11th Plan Scheme)	9064.00	1800.00	04.06.2010	0.00	0.00	1800.00	200.00	1800.00	release of 2010-11
Sub total- 12		9064.00	1800.00		0.00	0.00	1800.00	200.00	1800.00	
Total: Roads & Bridges:		35577.52	23122.84		20703.52	20703.52	3884.67	759.54	3884.67	
(OTHER THAN ROADS & BRIDGES SECTORS)										
(A) AGRICULTURE:										
1	Cultivation of Boro Paddy in Non-Traditional Areas	100.00	45.00 45.00	08.01.2007 25.03.2008	90.00	90.00	0.00	10.00	0.00	To utilise State share of 10.00
Total-Agriculture:		100.00	90.00		90.00	90.00	0.00	10.00	0.00	
(B) HORTICULTURE:										
1	Citrus Rejuvenation & Development of Mandarin Oranges in Meghalaya	335.48	11.98 86.00 75.00 95.46 50.79	17.03.2003 29.09.2003 29.07.2004 23.03.2007 29.09.2008	319.23	319.23	0.00	16.25	0.00	To seek release of State share of 16.25
Sub Total-(B)-1		335.48	319.23		319.23	319.23	0.00	16.25	0.00	
2	Area expansion of Strawberry in Meghalaya.	308.00	114.80 19.80 49.50	20.08.2004 08.02.2006 18.07.2006	288.68	288.68	0.00	19.32	0.00	To utilise State share of 19.32

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							NEC share	State share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
			104.58	14.03.2007						
	Sub Total-(B)-2	308.00	288.68		288.68	288.68	0.00	19.32	0.00	
3	Establishment of Regional Training Centre for Commercial Cash Crop Cultivation at Umsning	496.64	178.78	29.01.2010	0.00	0.00	178.78	19.86	178.78	
	Sub Total-(B)-3	496.64	178.78		0.00	0.00	178.78	19.86	178.78	
4	Horticulture Development at Nokrek Region, East Garo Hills, Meghalaya	439.94	158.38	23.03.2010	87.22	0.00	158.38	17.60	71.16	19.80%
	Sub Total-(B)-4	439.94	158.38		87.22	0.00	158.38	17.60	71.16	
	Total- Horticulture:	1580.06	945.07		695.13	607.91	337.16	73.03	249.94	
(C) FISHERIES:										
1	Construction of Fishery pond at Mawkriah	1.44	0.90	30.06.2006	0.00	0.00	0.90	0.00	0.90	To be diverted to another scheme
	Sub Total: (C)-1	1.44	0.90		0.00	0.00	0.90	0.00	0.90	
2	Integrated Fisheries Development Programme	98.00	25.00 63.20	12.03.2007 25.03.2008	88.20	88.20	0.00	9.80	0.00	To utilise State share of 9.80
	Sub Total: (C)-2	98.00	88.20		88.20	88.20	0.00	9.80	0.00	
	Total-Fisheries:	99.44	89.10		88.20	88.20	0.90	9.80	0.90	
(D) SPORTS & YOUTH AFFAIRS:										
1	Construction of Gymnasium-cum-Indoor Sports Hall at JNS Complex.	257.35	100.00 135.00	26.03.2004 25.07.2005	235.00	235.00	0.00	15.00	0.00	To submit comprehensive UC for full amount of 250.00
	Sub Total:(D)-1	257.35	235.00		235.00	235.00	0.00	15.00	0.00	
2	Construction of 100 playgrounds in Rural Areas/Schools	100.00	100.00	22.02.2005	100.00	0.00	100.00	0.00	0.00	To submit UC for 100.00

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							NEC share	State share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Sub Total:(D)-2		100.00	100.00		100.00	0.00	100.00	0.00	0.00	
Total- Sports & Youth Affairs:		357.35	335.00		335.00	235.00	100.00	15.00	0.00	
(E) FORESTS & ENVIRONMENT:										
1	Community-Based Eco-Tourism for the Mawphlang Sacred Groves.	15.00	6.75 6.75	2005-06 28.03.09	6.75	6.75	6.75	1.50	6.75	To submit UC for 8.25.
Sub Total:(E)-1		15.00	13.50		6.75	6.75	6.75	1.50	6.75	
2	Development of Bamboo Sector including Resource Mapping & Inventory on Bamboo	50.00	50.00	2005.06	42.06	0.00	50.00	0.00	7.94	To utilise the balance and submit UC for 50.00.
Sub Total: (E)-2		50.00	50.00		42.06	0.00	50.00	0.00	7.94	
Total- Forests & Environment:		65.00	63.50		48.81	6.75	56.75	1.50	14.69	
(F) INFORMATION TECHNOLOGY:										
1	Establishment of Remote Sensing GIS & Photogrammetry facilities.	201.51	100.00 35.00 40.00	08.01.2004 23.03.2005 27.03.2007	149.43	149.43	25.27	4.44	25.57	To utilise unspent balance & submit full UC.
Sub Total: (F)-1		201.51	175.00		149.43	149.43	25.27	4.44	25.57	
2	IT-based Science Technology Education Programme at 100 Schools	148.00	20.00	25.03.2010	0.00	0.00	20.00	2.22	20.00	
Sub Total: (F)-2		148.00	20.00		0.00	0.00	20.00	2.22	20.00	
Total- Information Technology:		349.51	195.00		149.43	149.43	45.27	6.66	45.57	
(G) HEALTH & FAMILY WELFARE:										
1	Accident Trauma Centre at Nongpoh.	150.00	50.00 50.00 40.00	2003-04 03.06.2008 09.02.2009	140.00	100.00	40.00	10.00	0.00	
Sub Total: (G)-1		150.00	140.00		140.00	100.00	40.00	10.00	0.00	
2	Accident Trauma Centre at Tura	80.00	35.00	27.03.2007	72.00	35.00	37.00	8.00	0.00	

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							NEC share	State share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
			37.00	05.12.2008						
	Sub Total: (G)-2	80.00	72.00		72.00	35.00	37.00	8.00	0.00	
3	Accident Trauma Centre at Jowai	80.00	35.00	27.03.2007	72.00	35.00	37.00	8.00	0.00	
			37.00	05.12.2008					0.00	
	Sub Total: (G)-3	80.00	72.00		72.00	35.00	37.00	8.00	0.00	
4	Establishment of Six-Bedded Intensive Care Units each at Civil Hospital, Tura and Ganesh Das Hospital, Shillong.	477.03	100.00	15.01.2010	0.00	0.00	100.00	11.11	100.00	
	Sub Total: (G)-4	477.03	100.00		0.00	100.00	100.00	11.11	100.00	
	Total-Health & Family Welfare:	787.03	384.00		284.00	270.00	214.00	37.11	100.00	
(H) SERICULTURE & WEAVING:										
1	Integrated Development Muga Seed Project	224.00	112.00	1997-98	112.00	112.00	89.60	9.96	89.60	
			89.60	25.11.2009						
	Total- Sericulture & Weaving:	224.00	201.60		112.00	112.00	89.60	9.96	89.60	
(I) EDUCATION:										
1	Financial support to the Students of N.E. Region for Higher Professional Courses (2009-10) including addl. amount for 2008-09	50.00	50.00	30.09.2009	50.00	50.00	0.00	0.00	0.00	
		0.00	30.00	19.01.2010	0.00	0.00	30.00	0.00	30.00	
2	MBOSE e-Governance and Online Connectivity(Meghalaya)	230.30	72.00	15.03.2010	0.00	0.00	72.00	8.00	72.00	
	Total- Education:	280.30	152.00		50.00	50.00	102.00	8.00	102.00	
(J) POWER:										
1	Renovation & Modernisation of the Protection System of Power Stations & the 132 KV Grid Sub-Station of MeSEB	485.36	66.96	24.12.2007	407.73	407.73	69.86	7.76	69.86	Expenditure is inclusive of State's
			300.00	21.02.2008						
			69.86	23.06.2010						
	Sub Total:(J)-1	485.36	436.82		407.73	407.73	69.86	7.76	69.86	
2	Construction of the LILO 132 KV D/C from Stage-IV to Sarusajai line(4.08	350.00	90.00	08.02.2007	266.66	266.66	75.00	8.33	75.00	Expenditure is inclusive
			150.00	20.02.2008						

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Kms.) at Umtru Switchyard in		75.00	14.06.2010						of State's
	Sub Total: (J)-2	350.00	315.00		266.66	266.66	75.00	8.33	75.00	
3	Construction of 132 KV S/C Transmission Line on Double Circuit Tower from Agia (Assam) to Nangalbibra (Meghalaya) 110 Km.	4332.00	1080.00 1438.24 900.00	19.03.2007 26.03.2008 11.09.2009	3798.05	3798.05	0.00	0.00	0.00	Expenditure is inclusive of State's
	Sub Total: (J)-3	4332.00	3418.24		3798.05	3798.05	0.00	0.00	0.00	
4	Installation of Capacitor Bank at 33 KV Umtru Switchyard & 132 KV E.P.I.P-I at Byrnihat.	310.29	100.00 100.00 79.26	26.03.2008 29.07.2008 11.09.2009	299.18	299.18	0.00	11.11	0.00	Expenditure is inclusive of State's
	Sub Total: (J)-4	310.29	279.26		299.18	299.18	0.00	11.11	0.00	
5	Construction of 132 KV LILO of Sumer-Nehu Line at 132/33 KV, 2X20 MVA Sub-Station at Umiam	494.00	250.00 100.00	29.01.2009 16.09.2009	388.88	388.88	0.00	0.00	0.00	Expenditure is inclusive of State's
	Sub Total: (J)-5	494.00	350.00		388.88	388.88	0.00	0.00	0.00	
6	Construction of 132/33 KV, 2X20 MVA Sub-Station at Umiam, Meghalaya	479.72	80.00 300.00	07.08.2008 16.09.2009	421.33	421.33	0.00	0.88	0.00	Expenditure is inclusive of State's
	Sub Total: (J)-6	479.72	380.00		421.33	421.33	0.00	0.88	0.00	
7	Construction of Lakroh Mini Hydel Project (1x1500 KW), Jaintia Hills	500.00	187.00 130.00	26.03.2008 18.03.2010	331.44	331.44	0.00	20.78	0.00	
	Sub Total: (J)-7	500.00	317.00		331.44	331.44	0.00	20.78	0.00	
8	Survey & Investigation of Myntdu-Leshka H.E.P.(Stage-II) (60 MW) (Revised to 270 MW)	359.42	20.00 20.00 25.00 30.00 20.00 30.00 25.00	26.10.2006 31.03.2007 23.07.2007 18.02.2008 23.07.2008 19.03.2010 30.03.2010	176.11	176.11	0.00	12.77	0.00	
	Sub Total: (J)-8	359.42	170.00		176.11	176.11	0.00	12.77	0.00	

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
9	Survey & Investigation of Umngot H.E.P.(Stage-I) (2 x 75 MW)	430.78	20.00 20.00 30.00 30.00 30.00 40.00	26.10.2006 31.03.2007 23.07.2007 18.02.2008 23.07.2008 19.03.2010	174.44	174.44	0.00	14.43	0.00	
Sub Total: (J)-9		430.78	170.00		174.44	174.44	0.00	14.43	0.00	
10	Survey & Investigation of Selim HEP (Stage-I)(2 x 85 MW), Jaintia Hills	450.00	100.00 50.00	25.03.2008 23.06.2010	100.00	100.00	50.00	16.66	50.00	
Sub Total: (J)-10		450.00	150.00		100.00	100.00	50.00	16.66	50.00	
11	Survey & Investigation of Ganol H.E.P.(Stage-II)(3x5 MW)	211.00	40.00 20.00	31.12.2008 22.10.2009	62.22	62.22	0.00	4.44	0.00	
Sub Total: (J)-11		211.00	60.00		62.22	62.22	0.00	4.44	0.00	
12	Survey & Investigation of Mawblei H.E.P.(2x70=140 MW), West Khasi	472.00	20.00 20.00	24.02.2009 22.10.2009	42.22	42.22	0.00	2.22	0.00	
Sub Total: (J)-12		472.00	40.00		42.22	42.22	0.00	2.22	0.00	
13	Construction of 132 KV/33 KV, 2x20 MVA Sub-Station at Mendipathar	471.00	47.10	21.10.2009	52.33	52.33	0.00	0.00	0.00	
Sub Total: (J)-13		471.00	47.10		52.33	52.33	0.00	0.00	0.00	
14	Construction of LILO on 132 KV Agia-Nangalbibra line at 132 KV/33 KV Sub-Station at Mendipathar	499.65	200.00	09.12.2009	0.00	0.00	200.00	22.22	200.00	
Sub Total: (J)-14		499.65	200.00		0.00	0.00	200.00	22.22	200.00	
15	Construction of 132 KV D/C on LILO on Mawlai-Cherra S/C Line at Mawngap Sub-Station	496.74	100.00	19.01.2010	111.11	111.11	0.00	0.00	0.00	
Sub Total: (J)-15		496.74	100.00		111.11	111.11	0.00	0.00	0.00	
Total:-Power sector		10341.96	6433.42		6631.70	6631.70	394.86	121.60	394.86	
(K) TOURISM:										
1	Improvement of Marngar Lake at	441.70	29.15	30.03.2006	29.00	29.00	190.80	24.42	190.80	

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							NEC share	State share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
	Marngar Village under Ri Bhoi		190.65	08.09.2009						
	Sub Total: (K)-1	441.70	219.80		29.00	29.00	190.80	24.42	190.80	
2	Rain Rock Sohra Festival 2010, Meghalaya	7.05	6.35	04.03.2010	0.00	0.00	6.35	0.70	6.35	
	Sub Total: (K)-2	7.05	6.35		0.00	0.00	6.35	0.70	6.35	
3	Capacity Building for Service Providers in Tourism Sector to	74.00	44.10	23.03.2010	0.00	0.00	44.10	4.90	44.10	
	Sub Total: (K)-3	74.00	44.10		0.00	0.00	44.10	4.90	44.10	
	Total- Tourism:	522.75	270.25		29.00	29.00	241.25	30.02	241.25	
(L) INFORMATION & PUBLIC RELATIONS:										
1	Upgradation of NEC Information Cell in Shillong	10.50	5.00	2006-07	10.00	5.00	5.50	0.00	0.50	
			5.50	2007-08						
	Total- Information & Public relations:	10.50	10.50		10.00	5.00	5.50	0.00	0.50	
(M) BORDER AREA DEVELOPMENT:										
1	Ideal Fish & Fish Seed Production Farm and Multipurpose Development Project at Ishamati village, Shellabholaganj, East Khasi Hills.	139.33	50.16	23.03.2010	0.00	0.00	50.16	5.57	50.16	
	Total- Border Area Development:	139.33	50.16		0.00	0.00	50.16	5.57	50.16	
	Total of Sanctioned Schemes Other than Roads & Bridges Sector	14857.23	9219.60		8523.27	8274.99	1637.45	328.25	1289.47	
	Total of Sanctioned Schemes of Roads & Bridges Sector	35577.52	23122.84		20703.52	20703.52	3884.67	759.54	3884.67	
	GRANT TOTAL OF ALL SECTORS	50434.75	32342.44		29226.79	28978.51	5522.12	1087.79	5174.14	

N.B: (1) Total pending U.Cs of NEC's sanctioned Schemes. = Rs.55.22 Crores.

(Rs. in lakhs)

Sl. No.	Name of Project/Scheme and location	Total approved estimated cost	Amount released by NEC	Date of Release	Actual expenditure incurred (Cum.)	Particulars of U/Cs submitted	Pending Utilisation Certificates to be submitted		Unspent balance with the State Govt.	Remarks
							NEC share	State share		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

SUMMARY OF NEC FUNDS RELEASED DURING THE 11TH PLAN:

2007-08 = Rs.8179.07 lakhs

2008-09 = Rs.3725.54 lakhs

2009-10 = Rs.6922.36 lakhs

2010-11 = Rs.2194.86 lakhs (As on 31st August, 2010)
