

ANNEXURES

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STATEMENT SHOWING POSITION OF FINANCIAL OUTLAYS AND EXPENDITURE DURING THE 11TH PLAN INCLUDING THE BUDGETTED OUTLAY FOR ANNUAL PLAN

2012-13

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Actual Expenditure				Actual Expenditure 2007-2011	Annual Plan 2011-12		[Rs. lakhs]
			2007-08	2008-09	2009-10	2010-11		Agreed Outlay	Anti-Expenditure	2012-13 Budgetted Outlay
1	2	3	4	5	6	7	8	9	10	12
I. AGRICULTURE & ALLIED ACTIVITIES										
1.	Crop Husbandry	10000.00	2482.14	1711.55	2779.97	2458.00	9431.66	2700.00	2700.00	2990.00
2.	Horticulture	20000.00	859.83	2281.08	2038.87	6216.92	11396.70	3500.00	3500.00	4660.00
3.	Soil and Water Conservation	18922.00	1802.40	2030.89	3352.93	9349.50	16535.72	11100.00	11100.00	11810.00
4.	Animal Husbandry	10500.00	1088.52	2210.27	1326.97	2535.71	7161.47	3000.00	3000.00	3920.00
5.	Dairy Development	2200.00	175.37	197.02	526.64	401.56	1300.59	750.00	750.00	650.00
6.	Fisheries	4500.00	348.38	565.27	664.31	703.79	2281.75	800.00	800.00	1275.00
7.	Food,Storage & Warehousing	450.00	15.00	20.00	15.00	20.00	70.00	120.00	120.00	130.00
8.	Agricultural Research & Education	500.00	58.17	63.36	59.81	68.70	250.04	100.00	100.00	115.00
9.	Agricultural Financial Institutions	100.00	8.00	10.00	15.00	15.00	48.00	25.00	25.00	30.00
10.	Agriculture marketing & Quality Control	1250.00	50.09	111.77	144.70	204.19	510.75	1250.00	1250.00	800.00
11.	Co-operation	5100.00	542.27	633.91	613.87	692.14	2482.19	700.00	700.00	1125.00
12.	RKVY	0.00	677.00	0.00	2468.00	4612.00	7757.00	1348.00	1466.00	4500.00
Total - (I) (1 to 12)		73522.00	8107.17	9835.12	14006.07	27277.51	59225.87	25393.00	25511.00	32005.00
II. RURAL DEVELOPMENT										
1.	Swaranjyanti Gram Swarozgar Yojana (SGSY)/ MSRLS	5500.00	366.00	236.43	72.00	102.96	777.39	400.00	400.00	445.00
2.	Integrated Wasteland Development Projects Scheme	500.00	100.00	127.10	166.08	227.53	620.71	300.00	300.00	345.00
3.	Indira Awas Yojana	5400.00	195.99	632.07	420.37	526.64	1775.07	1000.00	1000.00	1150.00
4.	Land Reforms	1600.00	199.68	259.61	320.53	405.32	1185.14	550.00	550.00	465.00
5.	Community Development & Panchayats	12000.00	741.05	1126.62	1609.39	1544.03	5021.09	1650.00	1650.00	500.00
6.	Research & Training in Rural Development (SIRD)	450.00	57.03	36.97	51.33	54.08	199.41	180.00	180.00	200.00
7.	National Social Assistance Programme (NSAP)		1189.62	1760.00	878.15	1882.40	5710.17	1512.00	1512.00	2080.00
8.	Special Rural Works Programmes including Chief Minister's Special Rural Development Fund.	28500.00	5850.00	5850.00	3670.00	5850.00	21220.00	5850.00	5850.00	5850.00
9.	Rashtriya Sam Vikas Yojana (RSVY)\ Backward Regions Grant Fund (BRGF)	7780.00	780.00	4998.34	2605.45	3998.00	12381.79	3901.00	3901.00	4500.00
10.	National Rural Employment Guarantee Programme	8000.00	710.00	923.48	1757.31	2750.00	6140.79	4900.00	4900.00	4000.00

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			2007-08	2008-09	2009-10	2010-11		Agreed Outlay	Anti-Expenditure	
1	2	3	4	5	6	7	8	9	10	12
	11. Construction of Rural Roads Programme (CRRP)		240.00	210.00	280.00	280.00	1010.00	280.00	280.00	280.00
	12. Other Programmes :-									
	(a) Meghalaya Plantation/ Crops Spices Development Project									1000.00
	(b) Bio fuel plantation									500.00
	(c) Pine needle briquetting project									100.00
	13. Sampoorna Gram Rozgar Yojana (SGRY)	10500.00	386.36	0.00	0.00	0.00	386.36			
	TOTAL - II (1 to 13)	80230.00	10815.73	16160.62	11830.61	17620.96	56427.92	20523.00	20523.00	21415.00
III. SPECIAL AREAS PROGRAMMES										
	Border Area Development Programme	18909.00	1311.72	1987.46	2077.93	3515.92	8893.03	2581.00	2581.00	2940.00
	TOTAL - III	18909.00	1311.72	1987.46	2077.93	3515.92	8893.03	2581.00	2581.00	2940.00
IV. WATER RESOURCES IRRIGATION & FLOOD CONTROL										
	1. Integrated Resource Water Management							2300.00	2300.00	8000.00
	2. Major and Medium Irrigation	1000.00	0.00	0.00	0.00	0.00	0.00	55.00	55.00	55.00
	3. Minor Irrigation	17172.00	1194.41	4077.68	4306.20	9704.00	19282.29	9655.00	9655.00	10700.00
	4. Command Area Development	500.00	8.53	1.00	0.84	4.00	14.37	55.00	55.00	100.00
	5. Flood Control	3300.00	226.19	312.16	249.98	197.82	986.15	275.00	275.00	310.00
	6. Repair, Renovation & Restoration						0.00	500.00	500.00	560.00
	7. Water Harvesting						0.00			
	TOTAL - IV (1 to 7)	21972.00	1429.13	4390.84	4557.02	9905.82	20282.81	12840.00	12840.00	19725.00
V. ENERGY										
	1. Power	105788.00	23293.00	38057.62	31115.12	51237.59	143703.33	56142.00	56142.00	57400.00
	2. Non-conventional Sources of Energy	1200.00	60.00	114.36	130.28	132.00	436.64	220.00	220.00	460.00
	3. Integrated Rural Energy Programme	900.00	65.31	124.62	120.00	140.00	449.93	220.00	220.00	250.00
	4. Village Electrification (MNES Special Scheme)	600.00	0.00	70.68	0.00	50.00	120.68	50.00	50.00	60.00
	TOTAL - V (1 to 4)	108488.00	23418.31	38367.28	31365.40	51559.59	144710.58	56632.00	56632.00	58170.00
VI. INDUSTRY & MINERALS										
	1. Village & Small Enterprises	4900.00	415.00	418.07	587.02	665.09	2085.18	800.00	800.00	1520.00
	2. Sericulture & Weaving	6400.00	440.11	913.43	1250.37	1788.19	4392.10	1200.00	1200.00	1960.00
	3. Other Industries (Other than VSE)	15400.00	1754.22	2246.92	2250.00	3565.37	9816.51	2040.00	2040.00	1300.00

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			2007-08	2008-09	2009-10	2010-11		Agreed Outlay	Anti-Expenditure	
1	2	3	4	5	6	7	8	9	10	12
	4. Minerals	2350.00	231.90	258.60	320.98	379.76	1191.24	500.00	500.00	350.00
	TOTAL - (VI) (1 to 4)	29050.00	2841.23	3837.02	4408.37	6398.41	17485.03	4540.00	4540.00	5130.00

VII. TRANSPORT

	1. Roads and Bridges	158662.00	13613.00	15858.93	17563.58	25203.53	72239.04	27550.00	27550.00	27865
	2. Road Transport	3200.00	300.00	375.00	300.00	300.00	1275.00	300.00	300.00	350
	3. Other Transport Services	500.00	2084.36	35.00	3049.38	7.70	5176.44	1100.00	1100.00	1800
	TOTAL - (VII) (1 to 3)	162362.00	15997.36	16268.93	20912.96	25511.23	78690.48	28950.00	28950.00	30015.00

VIII SCIENCE,TECHNOLOGY & ENVIRONMENT

	1. Scientific Research (including S & T)	1500.00	122.36	197.89	286.36	246.54	853.15	335.00	335.00	775.00
	2. Bio-technology									200.00
	3. GIS and Geo-Spatial technology									200.00
	4. Information Technology & E-Governance	6307.00	690.50	247.92	300.00	849.30	2087.72	1300.00	1300.00	1510.00
	5. Ecology & Environment	700.00	71.72	97.29	74.88	66.85	310.74	135.00	135.00	160.00
	6. Forestry & Wildlife	16000.00	2377.99	2794.36	3733.17	3435.87	12341.39	4250.00	4250.00	7875.00
	TOTAL - (VIII) (1 to 6)	24507.00	3262.57	3337.46	4394.41	4598.56	15593.00	6020.00	6020.00	10720.00

IX. GENERAL ECONOMIC SERVICES

	1. Secretariat Economic Services	3100.00	214.40	304.63	317.17	1507.71	2343.91	4292.00	4292.00	8950.00
	2. Census, Surveys & Statistics	1400.00	146.47	163.92	220.89	220.00	751.28	250.00	250.00	135.00
	3. Voluntary Action Fund	600.00	50.00	65.00	35.00	80.00	230.00	500.00	500.00	500.00
	4. Integrated Basin Dev. Project cum Livelihood Programme									
	a) Programme Management (including Units)					1500.00	1500.00	2000.00	2000.00	2000.00
	b) Meghalaya Integrated Rural Development Programme									5000.00
	c) Missions under the Integrated Basin & Livelihood Development							6875.00	6875.00	6025.00
	d) Institute of Entrepreneurship							1500.00	1500.00	1000.00
	e) Institute of Governance							1500.00	1500.00	1000.00
	f) Institute of Natural Resources							500.00	500.00	1000.00
	g) Trade Promotion									500.00

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			2007-08	2008-09	2009-10	2010-11		Agreed Outlay	Anti-Expenditure	
1	2	3	4	5	6	7	8	9	10	12
	h) Convergence under Basin Development/ MGNREGA							1950.00	1950.00	4050.00
	i) Financial Inclusion Initiative for the rural poor and SF/MF	0.00	0.00	0.00	0.00	1500.00	1500.00	1500.00	1500.00	1500.00
	j) Infrastructure Development							100.00	100.00	15000.00
	5. Livelihood Improvement Project for the Himalayas	11000.00	1067.00	1000.00	1000.00	3500.00	6567.00	3100.00	3100.00	445.00
	6.Meghalaya State Employment Promotion Mission							500.00	500.00	1100.00
	7. Tourism	3500.00	274.28	328.03	792.66	991.32	2386.29	1600.00	1600.00	1950.00
	8. Civil Supplies	1300.00	103.78	114.66	105.32	149.11	472.87	150.00	150.00	125.00
	9.Aids to District Council	4000.00	550.00	0.00	62.13	449.52	1061.65	360.00	360.00	415.00
	10. Weights & Measures	400.00	43.17	55.94	0.00	74.80	173.91	85.00	85.00	70.00
	11.District Innovation Fund	0.00	0.00	0.00	0.00	0.00	0.00	350.00	350.00	
	12. Construction of fishery ponds, etc	0.00	0.00	0.00	0.00	3240.00	3240.00	0.00	0.00	0.00
	13. Hospitality, BPO, IT, ITES, Sericulture, Handloom & Handicrafts	0.00	0.00	0.00	0.00	200.00	200.00	500.00	500.00	0.00
	TOTAL - (IX) (1 to 14)	25300.00	2449.10	2032.18	2533.17	13412.46	20426.91	27612.00	27612.00	50765.00

X. SOCIAL SERVICES

	1. General Education	85000.00	8996.08	11226.11	13473.62	17109.38	50805.19	19836.00	19836.00	20800.00
	2. Technical Education	30629.00	187.60	411.83	257.20	321.40	1178.03	1750.00	1750.00	1200.00
	3. Sports & Youth Services	12000.00	1127.73	1508.04	1571.02	1669.77	5876.56	2185.00	2185.00	5075.00
	4. Art & Culture	6000.00	541.09	746.73	807.50	804.00	2899.32	3425.00	3425.00	4350.00
	Sub-Total - Education	133629.00	10852.50	13892.71	16109.34	19904.55	60759.10	27196.00	27196.00	31425.00
	5. Medical & Public Health	63381.00	6038.26	6608.52	9709.57	14036.68	36393.03	17300.00	17300.00	19000.00
	6. Water Supply & Sanitation	58099.00	5124.00	6570.79	7625.43	8105.93	27426.15	11900.00	11900.00	26050.00
	7.Housing	12148.00	590.72	735.90	690.60	687.83	2705.05	800.00	800.00	800.00
	8.Police Housing	1000.00	100.00	104.65	460.26	382.00	1046.91	500.00	500.00	575.00
	9. Urban Development	32166.00	1884.77	6699.03	4183.26	3170.80	15937.86	16250.00	16250.00	29450.00
	10. Information & Publicity	3000.00	264.20	302.94	427.18	925.73	1920.05	1200.00	1200.00	900.00
	11. Development of SCs, STs & OBCs	150.00	12.00	15.00	19.99	20.00	66.99	20.00	20.00	25.00
	12. Labour & Labour Welfare	500.00	52.17	53.06	83.29	131.68	320.20	200.00	200.00	150.00
	13. Employment, Craftsmen & Training	4101.00	247.55	246.12	316.81	351.49	1161.97	1105.00	1105.00	870.00
	15. Social Welfare	9000.00	331.73	667.65	276.54	339.98	1615.90	2188.00	2188.00	1980.00

ANNEXURE - I

SI. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Approved Outlay	Actual Expenditure				Actual Expenditure 2007-2011	Annual Plan 2011-12		2012-13 Budgetted Outlay
			2007-08	2008-09	2009-10	2010-11		Agreed Outlay	Anti-Expenditure	
1	2	3	4	5	6	7	8	9	10	12
	16. Women & Child Development	-	-	-	206.04	407.81	613.85	660.00	660.00	760.00
	17. Nutrition	31000.00	1409.43	1832.73	762.90	803.53	4808.59	1250.00	1250.00	1430.00
	TOTAL - (X) (1 to 17)	348174.00	26907.33	37729.10	40871.21	49268.01	154775.65	80569.00	80569.00	113415.00
XI.	GENERAL SERVICES									
	1. Jails	1500.00	146.60	158.75	176.30	169.44	651.09	400.00	400.00	300.00
	2. Stationery & Printing	1500.00	132.52	243.46	343.95	249.39	969.32	360.00	360.00	350.00
	3. Public Works	13386.00	1854.00	3399.37	3331.94	2119.87	10705.18	2600.00	2600.00	3080.00
	4. Other Administrative Services :									
	i) Training	150.00	0.00	64.50	200.00	150.00	414.50	450.00	450.00	650.00
	ii) Fire Protection	1500.00	115.92	158.60	294.19	247.44	816.15	300.00	300.00	210.00
	iii) Judiciary Building & Fast Track Courts	1200.00	104.85	314.98	130.00	155.00	704.83	250.00	250.00	280.00
	iv) Police Functional & Administrative Buildings	1500.00	125.00	160.00	245.39	325.57	855.96	1650.00	1650.00	1700.00
	v) State Legislative Assembly Building	2500.00	5.00	0.00	10.00	10.00	25.00	500.00	500.00	2000.00
	vi) Home Guard & Civil Defence Complex	2500.00	10.00	200.00	50.00	200.00	460.00	400.00	400.00	460.00
	vii) Treasuries	250.00	50.00	50.00	47.41	50.00	197.41	70.00	70.00	90.00
	viii) Disaster Management	-	-	-	0.00	25.00	25.00	60.00	60.00	80.00
	TOTAL - (XI) (1 to 4)	25986.00	2543.89	4749.66	4829.18	3701.71	15824.44	7040.00	7040.00	9200.00
	GRAND TOTAL	918500.00	99083.54	138695.67	141786.33	212770.18	592335.72	272700.00	272818.00	353500.00

TENTATIVE SCHEMES AND OUTLAYS UNDER
THE NON LAPSABLE CENTRAL POOL OF RESOURCES
FOR ANNUAL PLAN 2012-13

(Rs. crores)

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2012-13	Departments concerned
A	POWER		
	On – going NLCPR Power Projects		
1.	Construction of 220KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya)	7.50	Power Department
2.	New Umtru HEP (2 X20 MW) Ri Bhoi District	8.00	
3.	Ganol HE Project (22.5 MW) at Tura, West Garo Hills.	8.00	
4.	Construction of 132 D/C line from Rongkhon to Ampati alongwith 2x20 MVA, 132/33 KV sub-station at Ampati.	8.00	
5.	LILO of one circuit of Palatana - Bongaigaon 400 KV line at Killing with 400/220 KV, 2 x 315 MVA GIS Sub-Station	50.00	
		81.50	
B	WATER SUPPLY		
	On – going NLCPR Water Supply Projects		
6.	Jowai Water Supply Scheme	1.00	PHED
7.	Greater Raliang Water Supply Project.	8.00	
8.	Greater Sohryngkham Water Supply Scheme (Hills Division).	2.00	
9.	Greater Umsning Water Supply Scheme (Umsning Division).	3.00	
10.	Mawsynram Water Supply Scheme (Hills Division).	1.00	
11.	Ialong Combined Water Supply Scheme (Jowai Division).	2.00	
12.	Umroi Water Supply Scheme	4.00	
13.	Upper Shillong Water Supply Project.	12.00	
	Retained NLCPR Water Supply Projects	33.00	
14.	Greater Selsella Water Supply Scheme (Tura North Div.)	4.00	
15.	Dangar Water Supply	1.00	
		38.00	
C.	EDUCATION		
	On – going NLCPR Education Projects		
16.	Thomas Jones Synod College, Jowai	1.00	Education Department
17.	Construction of School Building of O.M. Roy Memorial School at Kynton Massar, Mawlai, Shillong	0.25	
18.	SAC Expansion Programme – Developing the Employment Potential of NE Region in the New Economy & Promoting and Documenting Regional talent	1.50	
19.	Construction of School Building & Staff Quarters for Sutnga Presbyterian Higher Secondary School at Sutnga, Jaintia Hills	1.50	
20.	Construction of School Building, Common Room, Teacher's Quarter, etc. of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh	1.00	
21.	Construction of School Building, Staff Quarters and Improvement of Playground of Mendipathar Secondary School, East Garo Hills	0.50	

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2012-13	Departments concerned
22.	Construction of School Building, Teacher's quarter, improvement of playground, etc of Rymbai Pohskur Secondary School, Jaintia Hills	0.60	Education Department
23.	Construction of Trikikilla College Complex, West Garo Hills District.	1.00	
24.	Construction of Nongstoin College Building, Boys & Girls Hostel, Library, etc. at Nongpyndeng, Nongstoin, West Khasi Hills	2.00	
25.	Construction of Bormanik College Building, Playground, etc. Upper Shillong	1.00	
26.	Construction of RCC Building at Govt. Girls' Higher Secondary School, Shillong.	1.00	
27.	Construction of School Building, Staff Quarters, etc of Mawthawpdah Presbyterian Secondary School, West Khasi Hills	1.00	
28.	Construction of School Building, Hostels, Staff Quarters, Basketball Court etc of Nongpathaw Secondary School, East Khasi Hills	1.00	
29.	Rymbai Presbyterian Higher Secondary School, Rymbai	1.25	
		14.60	
	Retained NLCPR Education Projects		
30.	Construction of School Building, Boy's Hostel & Staff's quarters of Hynriew Shnong Secondary School, Shngimawlein, Mawkyrwat, West Khasi Hills	1.00	
31.	Khliehriat Secondary School Khliehriat	1.00	
32.	Extension of College Building of Nabon Synod College, Shillong	1.00	
33.	Construction of Sanshnong Secondary School, Umlyngka, Nongkseh, 3 rd Mile, Upper Shillong	1.00	
34.	Construction & Provision of School Building, Hostel and student's amenities of Agape Secondary School cum Children Home (Orphanage), Pomsahmen, Cherrapunjee	1.00	
35.	Construction of four storeyed RCC Building for St. Joseph English School, Jaiaw, East Khasi Hills.	1.00	
36.	Construction of Maharam Govt, Secondary School	1.00	
37.	Construction of Jirang Govt. Secondary School	1.00	
38.	Construction works for College Teachers Education at Rongkhon, Tura.	1.00	
39.	Reconstruction and Modernisation of Sohka Government Higher Secondary School at Sohka, Jaintia Hills.	1.00	
40.	Strengthening of the Kiang Nangbah Govt. College at Jowai.	1.00	
41.	Construction of Evaluation and Seminar Room, Women's Hostel, Ex-Chairman's Quarter, Director & Staff Quarter, Metalling, blacktopping of approach road of MBOSE, Tura.	1.00	
42.	Construction of Laban Bengalee Girls' HSS.	1.00	
43.	Construction of Ramkrishna Secondary School, Shella.	1.00	
44.	Construction / renovation of school building of DNS Wahlang Memorial Secondary School, East Khasi Hills, Shillong.	1.00	

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2012-13	Departments concerned	
45.	Additional construction of Seng Khasi College, Shillong	1.00		
46.	Construction / renovation of Capt. Williamson Sangma College, Baghmara	1.00		
47.	Construction / renovation of Rongrenggiri Govt. HSS	1.00		
48.	Construction / renovation of Durama College, Tura	1.00		
49.	Construction of Tirot Sing Memorial College, Mairang	1.00		
50.	Construction of Bogulabitha Hangshadhar SS Building, Trikrilla	1.00		
51.	Construction / renovation of school building, etc. in respect of Rongara Deficit SS, South Garo Hills	1.00		
52.	Construction of school building of Mawkhyllai Higher Secondary School, Mawkhyllai, West Khasi Hills	1.00		
		23.00		
D	ROADS & BRIDGES			
	On – going NLCPR Roads & Bridges Projects			P.W.D
53.	Re Construction of missing bridges on Mawphlang Balat Road – 10 Nos	0.50		
54.	Construction of RCC Bridges over river Daru from Ampati-Purakhasia Road (2 nd Km) to connect Ampati main village (80 m)	1.00		
55.	Construction and Improvement including metalling & Blacktopping of Rymbai-Iapmala-Suchen Road (17 Km)	0.75		
56.	Improvement, widening including metalling and blacktopping of Dkhiah-Sutnga-Saipung-Moulsei-Halflong Road (29-44 th Km)	0.75		
57.	Improvement including metalling & blacktopping of Jakrem-Ranikor Road (6 – 15 Km)= 10Kms	0.75		
58.	Improvement, widening, strengthening including metalling & blacktopping of a road from 9 th mile of NH-37 (Guwahati-Shillong Road) to Killing -Pilangkata (6.00 Km)	0.25		
59.	Improvement including metalling & blacktopping of Mawkyrwat-Rangblang Road (12 th -19 th KM).	0.25		
60.	Construction including metalling & blacktopping of Lumshnong-Umlong Road (0 th -8 th Km)	0.50		
61.	Widening of road to double from Araimile to Dakopgre of Tura town road (4.00 Km).	0.25		
62.	Construction of bridge No.31/1 over river Leiten as permanent RCC bridge on DSSMH road.	0.25		
63.	Improvement including metalling blacktopping of Mukhaialong-Lumshyrmit Road (0-19 th Km)	0.50		
64.	Upgradation and Strengthening of Garobadha – Betasing via Rangakhona (from 6 th km to GR road upto 6 th km of BM road via Khasibil) (7.833 Km)	1.00		
65.	Improvement, Metalling & Blacktopping of a road from NH-51 to Rongsigre (4.725 Km)	0.25		
66.	Construction including Metalling & Blacktopping of road from Mushut to Lumputhoi (12 Km)	0.25		
67.	Construction of remaining portion of Mawsahew-Nongsteng-Umblei- Mawphu Road (8 Km)	3.00		
68.	Widening of roads into double lane in Williamnagar town (8	2.00		

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2012-13	Departments concerned
	Km)		
69.	Improvement including Metalling & Blacktopping of road from Sonapur (NH-44) to Lad Borsora (10 Km).	2.50	P.W.D
70.	Rehabilitation of Lyngkhat – Dawki Road (l. 9.75 Km)	2.00	
71.	Reconstruction of Bridges on Kherapara to Dekubazar (Bridge No.2/5 5/5 & 10/2)	3.00	
72.	Improvement/construction including Metalling and Blacktopping of a double lane road from Rymbai to Deichynrum (7Km)	2.00	
73.	Reconstruction of bridges and Approaches on Damalgre – Mellim – Boldamgiri road, Tura in Meghalaya (Bridge No.5/3, 8/5, 9/1 & 10/2)	4.00	
74.	Construction of a road from Rongjeng-Mansang-Adorgre road including metalling and blacktopping (33 -38) Km with bridges	1.50	
75.	Improvement, widening, strengthening including Metalling and Blacktopping of a road from 9 th Mile NH-37 Guwahati-Shillong to Killing Pillangkata (7 th - 21.50 Km).	3.00	
76.	Re-Construction of SPT bridge No.14/1 over Umngi River to Permanent RCC Bridge at 14 th Km of Laitmawsiang – Mawthawpdah road including approaches – West Khasi Hills Distt.	2.50	
77.	Strengthening improvement including Metalling & blacktopping of road from Bholaganj to Nongjri including construction of a major bridge at Tharia over river Wahrew.	10.00	
78.	Construction including metalling and Blacktopping of Bandapara – Mallangkona – Shallang road (52 Km) Phase – I 10.00 Km – West Garo Hills Distt.	3.00	
79.	Widening & Strengthening of Damra-Mendi-Songsak-Williamnagar road (For conversion of SPT bridge into RCC bridge).	1.50	
80	Widening to double lane standard including M & BT of Dkhiah – Sutnga – Saipung – Moulsei – Haflong Road (portion 1 st to 8 th , 17 th and 18 th Km) – Jaintia Hills District.	5.00	
		52.25	
	Retained NLCPR Roads & Bridges Projects		
81.	Construction of a bridge over river Khasimara (120m. span) including 2 (two) culverts and approaches.	1.00	
82.	Reconstruction of RCC Bridges No.3/1, 7/1, 7/2 & 8/1 on Ampati-Mankachar Road (4 Nos.)	1.00	
83.	Construction of Ampati-Mellim Road from 10 th Km –15 th Km (6Km) and 4 Nos RCC Bridges	1.00	
84.	Construction including metalling and blacktopping of road from Sohbar to Tharia (13Km)	2.00	
85.	Construction of embankment cum road from Mandagre to Debela Bachanda road at Haldibari (4Km)	1.00	
86.	Replacement of Spt. Bridges by permanent RCC bridges on Mawphlang-Balat-Gomaghat-Maheshkhola (MBGM) Road (Balat Bagli – Road section II & III). Br.Nos.21/1,21/4,24/1,25/3,25/6, 26/1,26/2,27/5.28/14,29/6,	10.00	

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2012-13	Departments concerned
	30/4, 30/8, 32/1, 32/10, 34/2, 37/7, 36/1, 37/4, 37/14, 41/4, 43/1, 44/1, 44/2, 54/4, 55/1, 56/5, 57/1, 57/2, 57/3, 57/7, 57/8, 58/3, 67/2, 68/4, 70/7, 72/3, 72/5, 72/6, 72/9, 75/9, 76/2, 78/7, 79/5, 79/9, 81/8, 81/2, 81/3, 83/3, 83/4, 84/5, 84/10 = 51 nos.		P.W.D
87.	Reconstruction of washed out timber bridge No.1/4 on Chockpot Sibbari via Rongrikimgre Road.	1.00	
88.	Improvement, widening & metalling and blacktopping of Rwiang – Langia – Tynggor – Aradonga road including construction of missing links (51.00 KM) (For construction of new road and construction of bridge no.49/1, 14/1 and culverts 46/1, 45/1, 8/1, 5/1, 4/1, 3/1 and 1/1).	1.00	
89.	Construction of major Bridge 450.00 M length over river Umiam at Patharghat to connect Kalatek including construction and metalling and blacktopping of the approach road of the bridge upto zero point of Indo-Bangladesh Border (2.00 Km)	0.50	
90.	Construction of a road from Ranikor to Phlangdiloin including a major bridge over Wah Riliang (180 m span) (Portion from 30 th Km of MBGM Road upto bridge point) – West Khasi Hills Distt	0.50	
91.	Construction including M & BT of a road from G.S. Road NH 40 to Nongthymmai, Umsning – Ri Bhoi Distt.	0.50	
92.	Construction of remaining length of Posenggagre to Anangpara road (2 Km) including M & BT (L = 15 Km to Achenggre – West Garo Hills Distt.	0.50	
93.	Improvement including widening and M & BT of 15 th to 35 th Km Section of Baghmara – Maheshkhola Road including reconstruction of SPT bridge at 35 th km – South Garo Hills Distt.	0.50	
94.	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	0.50	
95.	Improvement, widening & strengthening of Weiloi – Mawkyrwat – Rangblang Road (40.00 Km).	0.50	
96.	Construction of suspension foot bridge over river Simsang near Samanda in East Garo Hills.	1.00	
97.	Construction of an approach road from Chockpot in South Garo Hills to Jetra (Jetrage) (0 – 17.00 Km).	1.00	
98.	Bailey Bridge over river Simsang at Nokilawe – Span 60 x 2m	1.00	
99.	Road from NH 62 to Minikgre - 9 Km	1.00	
		25.50	
E	ARTS & CULTURE		Arts & Culture Department
	Retained NLCPR Arts & Culture Projects		
100.	Construction of Arts & Culture Complex at Williamnagar.	1.00	
101.	Construction of Arts & Culture Complex at Nongstoin.	1.00	
102.	Construction of cultural complex-cum-Museum etc. at Tura.	1.00	

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2012-13	Departments concerned
F	MARKETS	3.00	
	On – going NLCPR Projects		
103.	Construction and Development of the Iawmusiang Multi Purpose Market Complex, Jowai	6.00	District Council Affairs Department
104.	Construction of New Nongstoin Market Complex at Nongstoin	1.25	
		7.25	
	C&RD DEPARTMENT		
	On – going NLCPR Projects		
105.	Construction of Shopping Complex-cum-Auditorium near Lumshad, Lad Mawngap	1.00	C&RD Department
	Retained NLCPR Projects		
106.	Multi Facility centres at 60 villages @ Rs.33 lakhs each	1.00	
		2.00	
G	COMMUNITY HALL		
	Retained NLCPR Projects		Urban Affairs Department
107.	Reconstruction of the Sein Jaintia Hall, Shillong	1.00	
		1.00	
H	SPORTS & YOUTH AFFAIRS		
	Retained NLCPR Projects		
108.	Construction of Stadium at Khadsawphra Sports Association ground in Mairang	0.10	Sports & Youth Affairs Department
109.	Construction of the Outdoor Stadium at Tura, West Garo Hills.	0.20	
110.	Construction of Outdoor Stadium at Williamnagar, East Garo Hills.	0.20	
111.	Construction of Outdoor Stadium at Jowai.	0.10	
112.	Construction of Outdoor Stadium at Baghmara, South Garo Hills District.	0.20	
113.	Sports Stadium at Shillong.	0.10	
		0.90	
I	MISCELLANEOUS		
	Retained NLCPR Projects		
114.	Construction of an Orphanage Home for boys at Mawphlang	0.50	Social Welfare Department
115.	Construction of Juvenile Home/Shelter Home at Mawdiangdiang, Shillong	0.50	
116.	Provision of medical facilities to 5 (five) Hospitals in Meghalaya	1.00	Health & F.W Department
117.	Construction of Addl. 200 bedded Hospital at Ganesh Das Hospital (Government Women Hospital Phase – I).	2.00	
118.	Construction of Jordan Counseling Centre cum Clinic under Salvy Foundation, Dkhiah West, Jaintia Hills.	1.00	
119.	Eco Tourism in Tura	1.00	Soil & Water Conservation Department
		6.00	
	GRAND TOTAL	255.00	

ANNEXURE-III

TENTATIVE BUDGET IN RESPECT OF THE SCHEMES UNDER THE NORTH EASTERN COUNCIL FOR THE ANNUAL PLAN 2012-13 [BUDGET HEAD 2552 & 4552 RESPECTIVELY, GRANT NO.40]

Sl. No.	Name of Project / Scheme	Proposed Tentative Budget 2012-13
(1)	(2)	(3)
I AGRICULTURE & ALLIED		
A..Agriculture-New		
i	Pulses Cultivation	40.00
ii	Land Reclamation and Wasteland Development	10.00
iii	Establishment of Cold Storage Unit	70.00
Total- Agriculture		120.00
B..Horticulture		
Ongoing		
i	Establishment of Regional Training Centre for Commercial Cash Crop Cultivation at Umsning	50.00
ii	Horticulture Development at Nokrek Region, East Garo Hills, Meghalaya	150.00
Sub total ongoing		200.00
New Horticulture Schemes		
i	Lemon Cultivation	70.00
ii	Coconut Cultivation	50.00
iii	Orange Cultivation	70.00
iv	Pineapple Cultivation	100.00
v	Infrastructure Development for Maintenance of Germplasm and Conservation of Elite Planting Materials of the NER for Multiplication for the States of North East	100.00
vi	Riangdo Tea processing unit	50.00
vii	Ginger Cultivation in East Garo Hills	50.00
viii	Cultivation and Area expansion of Anthurium in Ri Bhoi District	50.00
ix	Upgradation of Fruit Processing Unit at Shillong & Dainadubi.	100.00
Sub total- New Horticulture Schemes		640.00
Total - Horticulture		840.00
C..Fisheries		
i	Integrated Fishery Development Programme for Jaintia Hills, West Khasi Hills, East Garo Hills and South Garo Hills District.	55.00
D..Animal Husbandry & Veterinary		
i	Establishment of Poultry Breeding Farm in West Garo Hills	100.00
ii	Establishment of Veterinary Hospital, Jowai, Jaintia Hills District.	100.00
Sub total- Animal Husbandry & Veterinary		200.00
E..Border Areas Development		
i	Ideal Fish & Fish Seed Production Farm and Multipurpose Development Project at Ishamati village, Shellabholaganj, East Khasi Hills.	75.00
F. Soil & Water Conservation		
i	Establishment of Rubber Nursery in Meghalaya through the Meghalaya Commercial Crops Development Board, Shillong	100.00
G. Co-operation		
i	Installation of 40 MT capacity Electronic Weigh Bridge of 500 MT Warehouse at Nongstoin	15.00
ii	Metalling and blacktopping of approach road to MECOFED Godown at Mawiong complex, Shillong	6.00
iii	Construction of 1500 MT capacity Godown of MECOFED at Mawiong	20.00
iv	Human Resource Development Proposals in Cooperative Sector of the State of Meghalaya :-Training Programme for Members and Office bearers of Cooperative Societies	18.00
v	Human Resource Development Proposals in Cooperative Sector of the State of Meghalaya:- Training of the Officers of the Department and Leaders of Cooperative Movement on Rural Development and	10.00
vi	Construction of Boundary Fencing of Meghalaya State Cooperative Union Ltd(MSCU) at Laban	15.00
vii	Construction of Boundary Fencing of the Office & Staff Quarter of the Asstt. Registrar of Cooperative Societies, East Garo Hills, Williamnagar	25.00
Sub total-Cooperation		109.00
TOTAL AGRICULTURE & ALLIED		1499.00
2 FOREST & ENVIRONMENT		
i	Development of Bamboo Sector including Resource Mapping & Inventory of Bamboo.	15.00
ii	Development of Medicinal Plants in Meghalaya	7.00
iii	Afforestation in Critical Catchment Areas of H.E. Power Projects	10.00
iv	Community Based Eco-Tourism for Mawphlang Sacred Grove at Mawphlang, East Khasi Hills District.	5.00
Total- Forest & Environment		37.00
3 POWER		
Ongoing		
i	Construction of 132 KV S/C Transmission Line on Double Circuit Tower from Agia (Assam) to	30.00
ii	Construction of 132 KV LILO of Sumer-Nehu Line at 132/33 KV, 2X20 MVA Sub-Station at Umiam	94.00

ANNEXURE-III

TENTATIVE BUDGET IN RESPECT OF THE SCHEMES UNDER THE NORTH EASTERN COUNCIL FOR THE ANNUAL PLAN 2012-13 [BUDGET HEAD 2552 & 4552 RESPECTIVELY, GRANT NO.40]

Sl. No.	Name of Project / Scheme	Proposed Tentative Budget 2012-13
(1)	(2)	(3)
iii	Construction of 132/33 KV, 2X20 MVA Sub-Station at Umiam, Meghalaya	51.00
iv	Construction of Lakroh Mini Hydel Project (1x1500 KW), Jaintia Hills	20.00
v	Survey & Investigation of Umngot H.E.P.(Stage-I) (2 x 75 MW)	50.00
vi	Survey & Investigation of Selim HEP (Stage-I)(2 x 85 MW), Jaintia Hills	50.00
vii	Survey & Investigation of Ganol H.E.P.(Stage-II)(3x5 MW)	50.00
viii	Survey & Investigation of Mawblei H.E.P.(2x70=140 MW), West Khasi Hills	80.00
ix	Construction of 132 KV/33 KV, 2x20 MVA Sub-Station at Mendipathar	50.00
x	Upper Khri Diversion (2x7.5 MW)	70.00
xi	Construction of LILO on 132 KV Agia-Nangalbibra line at 132 KV/33 KV Sub-Station at Mendipathar	150.00
xii	Construction of 132 KV D/C on LILO on Mawlai-Cherra S/C Line at Mawngap Sub-Station	97.00
xiii	Augmentation of 132/33 KV Sub-station from 35 MVA to 50 MVA at Rongkhon	82.00
xiv	Installation and Commissioning of Communication Network & Remote Terminal Unit at 132 KV Sub-station for supervisory control & data acquisition	150.00
xv	Construction of LILO on 132 KV S/C Mawlai-Nangalbibra line at Mawngap Sub-station.	150.00
xvi	Installation of 220/132 KV, 1x100 MVA Auto Transformer at Agia S/S (Assam) for Meghalaya.	300.00
Sub total-Power Ongoing		1474.00
POWER-NEW SCHEMES		
(A) Transmission Schemes:		
i	Construction of 132 KV/33KV, 2x20 MVA Sub station at Mendipathar (Phase-II)	100.00
ii	Construction of 2nd Circuit of 132 KV Agia-Nangalbibra line with OPWG	500.00
iii	Construction of 132 KV S/C line from New Umtru to EPIP-II and from New Umtru HEP to Old Umtru	100.00
iv	Integration of the Power Stations / Sub Stations into the existing SCADA System in Meghalaya	400.00
Sub total Power- New Transmission		1100.00
(B) Survey & Investigation		
i	Umngi HEP (100 MW).	30.00
ii	Nongkohlait HEP (120 MW)	30.00
iii	Rongdi SHP (10 MW)	10.00
iv	Rilang MHP (3MW)	10.00
Sub total Survey & Investigation New Schemes		80.00
(C) Small Hydro Projects(SHPs):		
i	Risaw Micro HEP (100 KW), East Khasi Hills	40.00
ii	Umran Micro HEP (200 KW), Ri Bhoi	40.00
Sub-Total:New Small Hydro Projects		80.00
Grand Total-Power		2734.00
4 INDUSTRIES		
A..Sericulture & Weaving		
i	Common Infrastructure Facility for Silk Weaving Technology in Meghalaya.	50.00
ii	Sericulture Youth Employment Development Programme.	35.00
iii	Construction of Reeling / Spinning Shed in different District	70.00
Sub total-Sericulture & Weaving		155.00
B..Commerce & Industries		
i	Infrastructure Development of Existing Industrial Estates at Shillong and Tura.	100.00
ii	Marketing Support to Handloom and Handicraft	20.00
iii	Capacity Building for Industries on local resources	50.00
Sub total-Commerce & Industries		170.00
C..Mining & Geology		
i	Preparation of Preliminary Report on the Coal Deposit of Siju located in West Garo Hills.	50.00
TOTAL INDUSTRIES		375.00
5 TOURISM		
A ongoing		
i	Improvement of Marngar Lake at Marngar Village under Ri Bhoi District.	90.00
ii	Capacity Building for Service Providers in Tourism Sector to Meghalaya	22.00
Sub total-Ongoing		112.00
B..Tourism New Schemes		
i	Publicity on Tourism / Advertisement in CNN-IBN, NDTV-24x7, Times Now	34.00
Fairs & Festivals		
i	Autumn Festival	40.00
ii	Baghmara Winter Festival	7.00
iii	Williamnagar winter festival	7.00
iv	Shad Suk Mynsiem	7.00

ANNEXURE-III

TENTATIVE BUDGET IN RESPECT OF THE SCHEMES UNDER THE NORTH EASTERN COUNCIL FOR THE ANNUAL PLAN 2012-13 [BUDGET HEAD 2552 & 4552 RESPECTIVELY, GRANT NO.40]

Sl. No.	Name of Project / Scheme	Proposed Tentative Budget 2012-13
(1)	(2)	(3)
v	Tura winter Festival	3.00
C	Adventure Tourism in Garo Hills	9.00
D	Development of Cable Car Projects in Meghalaya	
i	Cherrapunjee, East Khasi Hills	250.00
ii	Pelga Falls, West Garo Hills	250.00
	Sub total-Tourism New Schemes	607.00
	Grand Total-Tourism	719.00
6	ROADS & BRIDGES	
	ongoing	
i	Construction & Improvement of Nongpoh-Umden-Sonapur Road (0-58.16 Km.) (Revised DPR)	94.00
ii	Mankachar-Mahendragani Road	500.00
iii	Upgradation of Aejia-Medhinara-Phulbari-Tura road (0-73 Kms.) (11th Plan Scheme)	500.00
iv	Mairang - Ranigodown-Azra Road (25th -106th) Km(11th Plan.	500.00
v	Jowai-Nartiang-Khanduli (6th-60th) Km.	500.00
	Sub total- ongoing	2094.00
	New Schemes	
i	Garobadha-Mankachar-Mahendragani Road (20 kms)	0.00
ii	Construction including Metalling and Black Topping of Kynshi-Myriaw-Mirza Road (0-148 Km.) Phase-I = (0-50.00 Km.) = 50.00 Kms.-W.K.H District.	800.00
iii	Improvement including Metalling and Black Topping of Rymbai-Bataw-Borghat-Jalalpur Road (63rd-96th Km.) and Construction of Road from 96th-120th km.=57.00 Kms.- J.H District.	700.00
	Sub total-New Schemes	1500.00
	Total Roads & Bridges	3594.00
7	TRANSPORT	
i	Construction of Interstate Truck Terminus at Mawlein, Ri Bhoi District.	1000.00
ii	Construction of Interstate Bus Terminus at Mawiong, East Khasi Hills District.	1000.00
iii	Inland Waterways	1000.00
	Total- Transport	3000.00
8	URBAN AFFAIRS	
i	Comprehensive Mobility Plan	11.00
ii	Water Supply Infrastructure Development for New Shillong Township	1300.00
iii	Road Infrastrucutre Development for New Shillong Township	1900.00
iv	Power Infrastructure Development for New Shillong Township	1800.00
	Total-Urban Affairs	5011.00
9	HEALTH	
i	Establishment of Six-Bedded Intensive Care Units each at Civil Hospital, Tura and Ganesh Das Hospital, Shillong.	104.00
	Sub total-Ongoing	104.00
	New Schemes-Health & Family Welfare	
i	Upgradation of Laboratory & Diagnostic Facilities & Setting up of Orthopaedic O.T. at Civil Hospital, Tura, West Garo Hills District.	100.00
ii	Upgradation of Equipment Infrastructure at Civil Hospital, Shillong.	150.00
iii	Upgradation of San-Ker, Mawroh, Mawlai	100.00
iv	Establishment of Paediatric ICU & Purchase of High end Monitors & Ventilators for Neurosurgery Department at Nazareth Hospital, Shillong	50.00
	Sub total-Health New Schemes	400.00
	Total-Health	504.00
10	HUMAN RESOURCE DEVELOPMENT & EMPLOYMENT	
	A..Education ongoing	
i	Financial support to the Students of N.E. Region for Higher Professional Courses (2012-13)	85.00
ii	MBOSE e-Governance and Online Connectivity(Meghalaya)	35.00
iii	Computerization of Education Research and Training and District Institutes of Education & Training in	13.00
iv	Construction of Boarding School and Hostel Building for Disabled Students of Lynti Jam Welfare and Development Association at Mawtnum, Ri Bhoi District, Nongpoh	90.00
	Sub total -Ongoing	223.00
	New Schemes-Education	
i	Strengthening of Infrastructure for Teachers Training Institutes	300.00
ii	Training of Elementary School Teachers of Meghalaya in Science & Mathematics.	70.00
iii	Construction of Officers and Staff quarter of MBOSE at Tura	20.00
iv	Infrastructure Development of 3(three) existing Polytechnic i.e Shillong Polytechnic, Tura Polytechnic & Jowai Polytechnic (by increasing the intake capacity of the existing courses as well as introducing 2(two) new courses in each Polytechnic to creat facilities for the Students of NER including the State of Meghalaya.	100.00

ANNEXURE-III

TENTATIVE BUDGET IN RESPECT OF THE SCHEMES UNDER THE NORTH EASTERN COUNCIL FOR THE ANNUAL PLAN 2012-13 [BUDGET HEAD 2552 & 4552 RESPECTIVELY, GRANT NO.40]

Sl. No.	Name of Project / Scheme	Proposed Tentative Budget 2012-13
(1)	(2)	(3)
v	Infrastructure Development of Kiang Nangbah Government College (i) Construction of separate building for Computer Department (ii) Expansion and renovation of Library building (iii) Construction of Staff quarter	100.00
vi	Infrastructure Development for 3(three) new Polytechnics at Baghmara (South Garo Hills District), Nongpoh (Ri Bhoi District) and Nongstoin (West Khasi Hills District)	50.00
vii	Infrastructure for running degree level professional courses, short term vocational courses and also for master degree courses in 4(four) deficit colleges (a) St. Anthony's College, Shillong (b) St. Edmund's College, Shillong (c) St. Mary's College, Shillong (d) Lady Keane College, Shillong	100.00
viii	Infrastructure Development of 5 proposed Model Colleges	90.00
Sub Total-New Schemes		830.00
Total- Education		1053.00
B..Sports & Youth Affairs		
i	Floodlight system at J.N.S. Stadium so that I-League matches and other tournaments can be played at night	100.00
ii	Construction of a Youth Centre at Malki, Shillong.	40.00
Sub total-Sports & Youth Affairs		140.00
TOTAL-H.R.D & E		1193.00
II SCIENCE & TECHNOLOGY		
A..Information Technology		
i	Establishment of Remote Sensing GIS & Photogrammetry facilities.	6.00
ii	I.T.-based Science Technology Education Programme at 100 Schools in Meghalaya	40.00
iii	Development of DEM for Meghalaya using remote sensing and Photogrametry Techniques.	50.00
iv	Proposal for coverage of IT Education Programme at 100 Schools in Meghalaya through NEC Schemes.	100.00
Sub total- Information Technology		196.00
B..Planning Science & Technology		
i	Setting up of a Digital Planetarium in Shillong Science Centre.	60.00
TOTAL SCIENCE & TECHNOLOGY		256.00
12 PLANNING /BASIN DEVELOPMENT/		
i	Basin Development	500.00
ii	Climate change adaptation	500.00
13 INFORMATION & PUBLIC RELATIONS / ARTS & CULTURE		
A. Arts & Culture		
i	Dob Bosco Community Information Centre	100.00
B..Information & Public Relations		
i	Strengthening of the Mediaunits in the District and Sub-Divisional Officers i.e. Purchase of Computer, Video Cameras, Digital Cameras	10.00
ii	Production of Documentary Film on Success Stories & Potentials of the State, etc.	8.00
iii	Organising of State Level Film Festival	10.00
Total-Information & Public Relations		28.00
C..District Council Affairs		
i	Construction of Khasi Heritage Village at Mawphlang, East Khasi Hills	200.00
TOTAL-I&P.R /ARTS & CULTURE		328.00
14 PUBLIC HEALTH ENGINEERING		
i	Creating necessary Infrastructure for Storage of water to meet the Emergency need of Greater Shillong Area including basic infrastructure to PHE Complex at Mawphlang	300.00
15 COMMUNITY & RURAL DEVELOPMENT		
i	Re-construction of Market at Sohiong village	100.00
GRAND TOTAL OF ALL SECTORS		20650.00