

PLAN SUPPLEMENT TO BUDGET SPEECH

2015 - 2016

ANNEXURES

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STATEMENT SHOWING THE POSITION OF FINANCIAL OUTLAY AND EXPENDITURE DURING THE TWELFTH FIVE YEAR PLAN, ANNUAL PLAN 2011-12, 2012-13, 2013-14 & 2014-15 INCLUDING THE TENTATIVE BUDGET ALLOCATION FOR 2015-16								
Sl No	Name of Sector	12th Plan Proposed Outlay	Actual Expenditure			2014-15		2015-16 Budgetted Outlay
			2011-12	2012-13	2013-14	Budgetted Outlay	Anticipated Expenditure	
			4	5	6	7	8	
1	2	3	4	5	6	7	8	9
A	STATE PLAN							
I.	AGRICULTURE & ALLIED SERVICES							
1	Crop Husbandry	32950.00	2520.85	2714.89	2808.12	4250.00	2953.00	4250.00
2	Horticulture	28500.00	3441.64	2628.53	3876.29	9450.00	9050.00	9450.00
3	Soil & Water Conservation	95500.00	10899.03	3880.94	8066.18	26300.00	25600.00	26300.00
4	Animal Husbandry	28800.00	2972.62	2869.75	3842.61	4050.00	2400.00	5050.00
5	Dairy Development	4850.00	366.30	1171.84	2821.27	600.00	400.00	600.00
6	Fisheries	52900.00	671.66	6189.71	2077.71	2300.00	1200.00	2300.00
7	Food, Storage & Warehousing	1200.00	120.00	120.00	130.00	130.00	100.00	130.00
8	Agricultural Research & Education	1500.00	87.12	93.35	106.49	120.00	100.00	120.00
9	Agricultural Financial Institutions	200.00	25.00	25.00	30.00	30.00	20.00	30.00
10	Marketing & Quality Control	6000.00	695.78	261.88	790.17	850.00	300.00	850.00
11	Co-operation	8000.00	1561.73	947.66	1134.78	1400.00	900.00	1400.00
12	R.K.V.Y.	30000.00	2044.00	2268.00	3794.99	8445.00	8445.00	8445.00
	Total - (I)	290400.00	25405.73	23171.55	29478.61	57925.00	51468.00	58925.00
	II. RURAL DEVELOPMENT							
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	8200.00	54.20	56.47	93.30	150.00	100.00	150.00
2	Sampoorna Gram Rozgar Yojana (SGRY)	0.00	0.00	0.00				
3	Integrated Wasteland Dev. Project	1000.00	120.13	131.26	25.00	10.00	10.00	10.00
4	Indira Awas Yojana (IAY)	7000.00	603.78	693.72	1103.87	5750.00	5750.00	5900.00
5	Land Reforms	3500.00	463.58	27.23	223.18	480.00	220.00	480.00
6	Community Development	17000.00	1613.05	405.04	3370.37	3950.00	700.00	3950.00
7	Research & Training in Rural Development (SIRD)	400.00	109.16	78.68	120.00	100.00	90.00	100.00
8	National Social Assistance Programme (NSAP)	25000.00		1367.86	2221.86	2000.00	1666.00	2000.00
9	Special Rural Works Programmes	29250.00	8030.00	6250.00	6250.00	6250.00	6250.00	6250.00
10	Backward Regions Grant Fund (BRGF)	20000.00	3504.00	3421.00	4144.00	4144.00	4144.00	0.00
11	National Rural Employment Guarantee Scheme (NREGS)	30000.00	5553.45	3419.05	3652.00	30000.00	30000.00	31500.00
12	State Employment Guarantee Fund				710.00			
13	Construction of Rural Roads Programme	1400.00		280.00	275.00	280.00	280.00	280.00
14	Other programmes :-							
a)	Meghalaya Plantation Crops/ Spices Development Project	6600.00		1000.00	0.00			
b)	Bio fuel plantation	3400.00		5.00	187.00	200.00	0.00	200.00
c)	Pine needle briquetting project	650.00		1.00	25.00			
d)	National Rural Livelihood Mission					650.00	100.00	650.00
	TOTAL - II	153400.00	20051.35	17136.31	22400.58	53964.00	49310.00	51470.00

Sl No	Name of Sector	12th Plan Proposed Outlay	Actual Expenditure			2014-15		2015-16 Budgetted Outlay
			2011-12	2012-13	2013-14	Budgetted Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
III SPECIAL AREA PROGRAMME								
1	Border Area Dev. Programme	14000.00	3737.85	8141.83	5499.06	3950.00	5815.00	3950.00
	TOTAL - III	14000.00	3737.85	8141.83	5499.06	3950.00	5815.00	3950.00
IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL								
1	Integrated Water Resource Management	13000.00	2300.00	3215.00	0.00	4900.00	160.00	4900.00
2	Major & Medium Irrigation	350.00	55.00	0.00	0.00	60.00	20.00	60.00
3	Minor Irrigation	76000.00	9655.38	10226.74	1480.44	11350.00	9970.00	11350.00
4	Command Area Development	350.00	55.00	10.00	12.47	110.00	15.00	110.00
5	Flood Control	2100.00	266.00	301.32	500.87	2300.00	290.00	2300.00
6	Repair, Renovation & Restoration of water bodies	7000.00	500.00	0.00	0.00	3400.00	3400.00	3400.00
7	Water Harvesting	5000.00	0.00	0.00	0.00			
	TOTAL - IV	103800.00	12831.38	13753.06	1993.78	22120.00	13855.00	22120.00
V. ENERGY								
1	Power	363500.00	44363.56	23346.42	21713.39	9600.00	8876.00	9600.00
2	Non-conventional Sources of Energy	2400.00	244.34	229.54	150.00	400.00	150.00	400.00
3	Integrated Rural Energy Programme	2000.00	220.92	175.00	160.04	350.00	150.00	350.00
4	Village electrification (MNES special Scheme)	100.00	0.00	0.00	65.00	65.00	0.00	65.00
	TOTAL - V	368000.00	44828.82	23750.96	22088.43	10415.00	9176.00	10415.00
VI. INDUSTRY & MINERALS								
1	Village & Small Industries	5100.00	902.68	1314.17	2804.43	2300.00	1860.00	2300.00
2	Sericulture & Weaving	13000.00	1158.02	2296.88	988.61	1000.00	3497.00	3400.00
3	Industries (Other than V & SI)	8800.00	1895.13	2386.75	4026.77	1000.00	5901.00	4750.00
4	Minerals	2400.00	1003.66	198.06	466.46	500.00	350.00	500.00
	TOTAL - VI	29300.00	4959.49	6195.86	8286.27	4800.00	11608.00	10950.00
VII. TRANSPORT								
1	Roads & Bridges	190000.00	24658.37	24763.44	32830.38	42890.00	41603.00	55520.00
2	Road Transport	2400.00	300.00	350.00	380.00	380.00	250.00	380.00
3	Other Transport Services	12100.00	1299.32	1427.12	467.84	364.00	250.00	364.00
	TOTAL - VII	204500.00	26257.69	26540.56	33678.22	43634.00	42103.00	56264.00
VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT								
1	Scientific Research (inclg. S&T)	3650.00	313.18	234.73	652.59	600.00	300.00	600.00
2	Bio Technology	0.00	0	20.00	200.00	200.00	100.00	200.00
3	GIS/ Geo Spatial Technology	0.00	0	0.00	200.00	200.00	100.00	200.00
4	Information Technology	8850.00	963.86	3460.90	3265.76	2550.00	1055.00	2550.00
5	Ecology & Environment	1000.00	108.15	119.33	127.38	130.00	100.00	130.00
6	Forestry & Wildlife	32600.00	3778.88	1959.41	2296.68	8000.00	3192.00	8000.00
	TOTAL - VIII	46100.00	5164.07	5794.37	6742.41	11680.00	4847.00	11680.00
IX. GENERAL ECONOMIC SERVICES								
1	Secretariat Economic Services	60000.00	3951.20	271.21	1564.59	7125.00	2567.00	10300.00
2	Survey & Statistics	1500.00	232.63	94.96	95.55	140.00	80.00	140.00
3	Voluntary Action Fund	2500.00	500.00	500.00	500.00	500.00	400.00	500.00
4	Integrated Basin & Livelihood Dev. Programme :-							
a)	Programme Management (including District Units)	10000.00	2178.00	1500.00	1000.00	2500.00	500.00	3000.00

Sl No	Name of Sector	12th Plan Proposed Outlay	Actual Expenditure			2014-15		2015-16 Budgetted Outlay
			2011-12	2012-13	2013-14	Budgetted Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
b)	Meghalaya Livelihood and Access to Market Projects (MEGHA-LAMP)	0.00		0.00	0.00	1000.00	1000.00	1097.00
c)	Meghalaya Integrated Rural Development Programme (MIRDP)	75000.00		0.00	0.00			
d)	Enterprise Development/ Livelihood Missions.	300000.00	4010.00	3756.00	3000.00	12550.00	27783.00	10892.00
f)	Institute of Entrepreneurship	5000.00	1500.00	50.00	100.00	1000.00	100.00	1000.00
g)	Institute of Governance	5000.00	1500.00	50.00	100.00	500.00	100.00	700.00
h)	Institute of Natural Resources	5000.00	500.00	50.00				
i)	Trade promotion/Market Assess	7000.00		50.00	149.00	350.00	0.00	1200.00
j)	Financial Inclusion Initiative for the rural poor and SF/MF	17000.00	1500.00	1500.00	1500.00	2500.00	1000.00	2500.00
k)	Meghalaya State Employment Promotion Council	7000.00		500.00	450.00	1250.00	279.00	1250.00
l)	Cross Cutting Infrastructure For Missions.				1400.00	1700.00	0.00	1700.00
m)	Hospitality/BPO/IT/ITES/Sericulture/ Handloom & Handicrafts etc		500.00					
n)	Promotion of Green Economy							2300.00
5	Eco system services including Community led eco-system Management Project							500.00
6	Community Forest Project							500.00
7	Climate Change Adaptation Programme -Indo German Environmental prog in Rural Areas							1000.00
5	District Innovation Fund		350.00					
6	Convergence under MGNREDA	15000.00	1950.00	0.00	0.00			
7	Infrastructure Development	52000.00		20860.00	15899.89	17100.00	25002.14	
8	Livelihood Improvement Project for the Himalayas	0.00	3100.00	445.00	0.00			
9	Tourism	15000.00	1831.43	1716.13	2361.24	2400.00	13290.00	10700.00
10	Infrastructure Development Finance				1000.00	1500.00	0.00	13000.00
11	Civil Supplies	850.00	149.68	102.80	105.11	130.00	830.00	130.00
12	Aid to District Councils	2800.00	217.00	0.00	113.06	550.00	550.00	550.00
13	Weights & Measures	550.00	73.51	48.90	56.90	80.00	50.00	80.00
	TOTAL - IX	581200.00	24043.45	31495.00	29395.34	52875.00	73531.14	63039.00
	X. SOCIAL SERVICES							
1	General Education	300000.00	21918.94	14095.30	18764.44	41360.00	50000.00	66360.00
2	Technical Education	10000.00	900.34	210.39	6708.44	700.00	505.00	1828.00
3	Sports & Youth Services	17000.00	2142.82	6615.53	3367.07	4085.00	4033.00	4085.00
4	Art & Culture	18000.00	3042.22	1279.15	4203.79	3000.00	2635.00	3000.00
	Sub-Total (Education)	345000.00	28004.32	22200.37	33043.74	49145.00	57173.00	75273.00

Sl No	Name of Sector	12th Plan Proposed Outlay	Actual Expenditure			2014-15		2015-16 Budgetted Outlay
			2011-12	2012-13	2013-14	Budgetted Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
5	Medical & Public Health	196000.00	16670.87	19425.90	22214.63	38050.00	30000.00	38050.00
6	Water Supply & Sanitation	120000.00	11743.67	12664.74	12798.53	30940.00	24749.00	30940.00
7	i) Housing	5400.00	733.66	121.87	158.93	4320.00	100.00	4320.00
	ii) Police Housing	3900.00	478.34	642.48	265.45	750.00	200.00	750.00
8	Urban Development	137000.00	12646.84	4429.35	10418.38	16900.00	16608.00	16900.00
9	Information & Publicity	6000.00	1095.83	575.22	725.74	950.00	415.00	950.00
10	Welfare of SCs,STs & OBCs	200.00	20.00	23.00	27.88	25.00	15.00	25.00
11	Labour & Employment :-							
	a) Labour & Labour Welfare	1000.00	114.38	74.87	142.51	150.00	235.00	1672.00
	b) Training & Employment	5500.00	856.63	491.07	676.65	900.00	679.00	900.00
	c) Meghalaya State Employment Promotion Mission		499.00					
12	Social Security & Social Welfare	8600.00	3251.33	1431.56	2896.75	2505.00	2576.00	2505.00
13	Women & Child Development Welfare	2800.00	561.16	571.64	1736.55	11475.00	14094.00	11475.00
14	Nutrition	9800.00	1006.85	988.30	1050.09	1250.00	911.00	1250.00
TOTAL - X		841200.00	77682.88	63640.37	86155.83	157360.00	147755.00	185010.00
XI. GENERAL SERVICES								
1	Jails	2000.00	90.43	19.60	732.28	450.00	300.00	450.00
2	Stationery & Printing	2600.00	439.22	307.48	279.86	300.00	200.00	300.00
3	Public Works (GAD Buildings)	19700.00	1580.95	3259.44	2182.44	3500.00	1000.00	3500.00
4	Other Administrative Services							
	i) Training (MATI)	4400.00	450.00	520.00	91.71	700.00	586.00	700.00
	ii) Fire Protection	1400.00	287.83	208.79	376.57	400.00	125.00	400.00
	iii) Police Functional & Administrative Buildings	8800.00	1520.00	866.78	504.37	2000.00	2445.00	2000.00
	iv) Judiciary Buildings & Fast Track Courts	1900.00	220.08	119.89	241.54	1202.00	3341.00	1202.00
	v) Home Guard & Civil Defence Complex	3100.00	283.11	419.07	100.00	535.00	400.00	535.00
	vi) State Legislative Assembly Building	25664.00	0.00	0.00	0.00	500.00	0.00	500.00
	vii) Treasuries	618.00	69.98	89.30	200.00	630.00	630.00	630.00
	viii) Disaster Management	618.00	51.75	27.07	56.00	60.00	205.00	60.00
TOTAL - XI		70800.00	4993.35	5837.42	4764.77	10277.00	9232.00	10277.00
TOTAL-A (State Plan)		2702700.00	249956.06	225457.29	250483.30	429000.00	418700.14	484100.00
B	Assistance from Central Pool of Resources for NE & Sikkim (ACA)					13000.00	13000.00	13000.00
C	ACA for NEC					12500.00	12500.00	18000.00
GRAND TOTAL (A+B+C)		2702700.00		225457.29	250483.30	454500.00	444200.14	515100.00

TENTATIVE SCHEMES AND OUTLAYS UNDER
THE NON LAPSABLE CENTRAL POOL OF RESOURCES
FOR ANNUAL PLAN 2015-16

(Rs. crores)

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2015-16	Departments concerned
A	POWER		
	On – going NLCPR Power Projects		
1.	Construction of 220KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya)	1.00	Power Department
2.	New Umtru HEP (2 X20 MW) Ri Bhoi District	2.00	
3.	Ganol HE Project (22.5 MW) at Tura, West Garo Hills.	2.00	
4.	Construction of 132 D/C line from Rongkhon to Ampati alongwith 2x20 MVA, 132/33 KV sub-station at Ampati.	5.00	
5.	LILO of one circuit of Palatana - Bongaigaon 400 KV line at Killing with 400/220 KV, 2 x 315 MVA GIS Sub-Station	5.00	
		15.00	
B	WATER SUPPLY		
	On – going NLCPR Water Supply Projects		
6.	Jowai Water Supply Scheme	1.00	PHED
7.	Greater Raliang Water Supply Project.	3.00	
8.	Greater Sohryngkham Water Supply Scheme (Hills Division).	3.00	
9.	Greater Umsning Water Supply Scheme (Umsning Division).	3.00	
10.	Mawsynram Water Supply Scheme (Hills Division).	2.00	
11.	Ialong Combined Water Supply Scheme (Jowai Division).	2.00	
12.	Umroi Water Supply Scheme	2.00	
13.	Upper Shillong Water Supply Project.	5.00	
14.	Greater Selsella Water Supply Scheme (Tura North Div.)	3.00	
		24.00	
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	0.60	
22.	Construction of School Building, Teacher's quarter, improvement of playground, etc of Rymbai Pohskur	0.70	

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2015-16	Departments concerned	
	Secondary School, Jaintia Hills		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		
30.	Construction / renovation of school building of DNS Wahlang Memorial Secondary School, East Khasi Hills, Shillong.	1.00		
31.	Construction of Laban Bengalee Girls'HSS.	1.20		
		17.00		
	Retained NLCPR Education Projects			
32.	Construction of school building of Mawkhyllai Higher Secondary School, Mawkhyllai, West Khasi Hills	2.00		
		19.00		
D	ROADS & BRIDGES			P.W.D
	On – going NLCPR Roads & Bridges Projects			
33.	Re Construction of missing bridges on Mawphlang Balat Road – 10 Nos	1.00		
34.	Construction of RCC Bridges over river Daru from Ampati-Purakhasia Road (2 nd Km) to connect Ampati main village (80 m)	1.00		
35.	Improvement including metalling & blacktopping of Jakrem-Ranikor Road (6 – 15 Km)= 10Kms	1.00		
36.	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)	1.00		
37.	Improvement including metalling & blacktopping of Mawkyrwat-Rangblang Road (12 th -19 th KM).	1.00		
38.	Widening of road to double from Araimile to Dakopgre of Tura town road (4.00 Km).	1.00		
39.	Upgradation and Strengthening of Garobadha – Betasing via Rangsakhona (from 6 th km to GR road upto 6 th km of BM road via Khasibil) (7.833 Km)	1.00		
40.	Improvement, Metalling & Blacktopping of a road from NH-51 to Rongsigre (4.725 Km)	1.00		
41.	Construction of remaining portion of Mawsahew-Nongsteng-Umblei- Mawphu Road (8 Km)	1.00		
42.	Widening of roads into double lane in Williamnagar town (8	1.00		

Contd...

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2015-16	Departments concerned
	Km)		
43.	Rehabilitation of Lyngkhat – Dawki Road (l. 9.75 Km)	1.00	
44.	Reconstruction of Bridges on Kherapara to Dekubazar (Bridge No.2/5 5/5 & 10/2)	1.00	
45.	Reconstruction of bridges and Approaches on Damalgre – Mellim – Boldangiri road, Tura in Meghalaya (Bridge No.5/3, 8/5, 9/1 & 10/2)	1.00	
46.	Construction of a road from Rongjeng-Mansang-Adorgre road including metalling and blacktopping (33 -38) Km with bridges	1.00	
47.	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).	1.00	
48.	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.	1.00	
49.	Strengthening improvement including Metalling & blacktopping of road from Bholaganj to Nongjri including construction of a major bridge at Tharia over river Wahrew.	1.00	
50.	Construction including metalling and Blacktopping of Bandapara – Mallangkona – Shallang road (52 Km) Phase – I 10.00 Km – West Garo Hills Distt.	1.00	
51.	Widening & Strengthening of Damra-Mendi-Songsak-Williamnagar road (For conversion of SPT bridge into RCC bridge).	1.00	
52.	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.	1.00	
53.	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	1.00	
54.	Construction including metalling and blacktopping of road from Sohbar to Tharia (13Km)	1.00	
55.	Construction including M & BT of a road from G.S. Road NH 40 to Nongthymmai, Umsning – Ri Bhoi Distt.	1.00	
56.	Reconstruction of RCC Bridges No.3/1, 7/1, 7/2 & 8/1 on Ampati-Mankachar Road (4 Nos.)	1.00	
57.	Construction including Metalling and Blacktopping of a road from Khliehtyrshi (near ATS) to meet Jowai By pass (4.03KM)	1.00	
		25.00	
	Retained NLCPR Roads & Bridges Projects		
60.	Construction of an approach road from Chockpot in South Garo Hills to Jetra (Jetragre) (0 – 17.00 Km).	1.00	
61.	Bailey Bridge over river Simsang at Nokilawe – Span 60 x 2m	1.00	
62.	Road from NH 62 to Minikgre - 9 Km	1.00	
63.	Kherapara-Chengapara Road – 8 KM	1.00	

P.W.D

Contd...

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2015-16	Departments concerned
64.	Bridge over River Ditdi on Bolonggitok – Debragre road (with approaches)	1.00	P.W.D
65.	Amlarem-Pdengshakap-Muktapur Road (11 - 24KM)	1.00	
66.	NH 51 to Chokpot (32 KM) – M&BT	1.00	
67.	Mendipathar-Songsak (Double Lane) – 11KM	1.00	
68.	Sutnga – Sumer Road (20 Km) – Widening, Metalling & Blacktopping	1.00	
69.	Missing approaches of bridge over Kalipai river on Rymbai – Iapmala – Suchen Road.	1.00	
70.	Umden – Bleisha – Umrang Road – Improvement & Blacktopping (8.00 Km)	1.00	
71.	Khulia – Kuswai- Rangbeta Road – Improvement, Metalling & Blacktopping (10.00 Km)	1.00	
72.	Construction of RCC Bridge No.19/2 over river on Ildek on Kharkutta – Dilma – Adap road	1.00	
73.	Improvement including metalling and blacktopping of Katuli – Zikzak via Diangapara including construction of 4 (four) RCC bridges (0 - 11.50 Km)	1.00	
74.	Construction of major bridge over River Daru on Jholgaon – Katuli road.	1.00	
		15.00	
		40.00	
E	ARTS & CULTURE		
	Retained NLCPR Arts & Culture Projects		
75.	International Centre for Performing Arts & Culture, Shillong	10.00	
		10.00	
F	MARKETS		
	On – going NLCPR Projects		
76.	Construction and Development of the Iawmusiang Multi Purpose Market Complex, Jowai	1.00	District Council Affairs Department
77.	Construction of New Nongstoin Market Complex at Nongstoin	1.00	
	Retained NLCPR Markets Projects		
78.	Market Infrastructure at Smit, East Khasi Hills.	5..00	Planning Department
		7.00	
	C&RD DEPARTMENT		C&RD Department
	On – going NLCPR Projects		
79.	Construction of Shopping Complex-cum-Auditorium near Lumshad, Lad Mawngap	0.10	
	Retained NLCPR Projects		
80.	Multi Facility centres at 60 villages @ Rs.33 lakhs each	0.10	
		0.20	
	Total MARKETS	7.20	
			Contd...

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2015-16	Departments concerned
G.	SPORTS & YOUTH AFFAIRS		
	Retained NLCPR Projects		
81.	Construction of Outdoor Stadium at Baghmara, South Garo Hills District.	0.20	Sports & Youth Affairs Department
82.	Sports Stadium at Shillong.	0.20	
83.	Football Stadium at Ampati	2.00	
84.	Football Stadium at Tura	2.00	
		4.40	
H.	MISCELLANEOUS		
	Retained NLCPR Projects		
85.	Construction of Addl. 200 bedded Hospital at Ganesh Das Hospital (Government Women Hospital Phase – I).	0.10	Health & F.W Department
86.	Construction of Jordan Counseling Centre cum Clinic under Salvy Foundation, Dkhiah West, Jaintia Hills.	0.10	
87.	Composite Staff Residential Complex at 2 New District Headquarters	10.00	GAD Department
88.	Integrated Police Welfare Complex, Baghmara	0.10	Home (Police)
89.	Integrated Police Welfare Complex, Tura.	0.10	
		10.40	
	TOTAL	130.00	

ANNEXURE-III**TENTATIVE BUDGET 2015-16 IN RESPECT OF THE SCHEMES / PROJECTS UNDER THE NORTH EASTERN COUNCIL - HEAD '2552' , '4552' & '3601'****(Rs. in lakhs)**

Sl. No.	Name of the Scheme / Projects	Tentative Budget 2015-16
(1)	(2)	(3)
AGRICULTURE & ALLIED SECTOR		
ONGOING		
(A) AGRICULTURE:		
1	Setting up of a Seed Testing Laboratory in Meghalaya, Shillong, Tura, Jowai, Nongpoh, Nongstoin, Williamnagar, Baghmara	150.00
Total-Agriculture:		150.00
(B) HORTICULTURE:		
1	Establishment of Regional Training Centre for Commercial Cash Crop Cultivation at Kyrdemkulai	150.00
2	Horticulture Development at Nokrek Region, East Garo Hills, Meghalaya	79.00
3	Lemon cultivation for enhancing livelihood in Meghalaya	120.00
Sub total- Horticulture :		349.00
(C) BORDER AREA DEVELOPMENT:		
1	Ideal Fish & Fish Seed Production Farm and Multipurpose Development Project at Ishamati village, Shella Bholaganj, East Khasi Hills.	60.00
Total- Border Area Development		60.00
Sub Total : Agri & Allied Sector (Ongoing)		559.00
NEW		
(A) FISHERIES :		
1	Area and Productivity Expansion of individual pond. Development of 311.40 ha of individual pond for fish culture	1000.00
2	Critical infrastructure - Mini Mission II-Establishment of 13 Nos of Hatcheries in West Garo Hills, South West Garo Hills, Ri Bhoi and West Jaintia Hills District	100.00
Sub Total : Fisheries		1100.00
(B) ANIMAL HUSBANDRY & VETERINARY		
1	Establishment of Poultry Breeding Farm cum Hatchery at Phulbari, WGHD	150.00
Total : Animal Husbandry & Veterinary		150.00
(C) COOPERATION		
1	Construction of 1500 MT capacity Go-down of MECOFED Ltd. at Mawiong, Meghalaya, Shillong	50.00
Total : Cooperation		50.00
Sub Total : Agri & Allied (New)		1300.00
GRAND TOTAL AGRICULTURE & ALLIED SECTOR		1859.00
POWER		
ONGOING		
1	Construction of Lakroh Mini Hydel Project (1x1500 KW), Jaintia Hills	53.00
2	Survey & Investigation of Myntdu-Leshka H.E.P.(Stage-II) (60 MW) (Revised to 270 MW)	24.00
3	Survey & Investigation of Umngot H.E.P.(Stage-I) (2 x 75 MW)	104.00

(Rs. in lakhs)

Sl. No.	Name of the Scheme / Projects	Tentative Budget 2015-16
(1)	(2)	(3)
4	Survey & Investigation of Selim HEP (Stage-I)(2 x 85 MW), Jaintia Hills	52.00
5	Survey & Investigation of Ganol H.E.P.(Stage-II)(3x5 MW)	53.00
6	Survey & Investigation of Mawblei H.E.P.(2x70=140 MW), West Khasi Hills	42.00
7	Construction of 132 KV/33 KV, 2x20 MVA Sub-Station at Mendipathar	76.00
8	Upper Khri Diversion (2x7.5 MW)	100.00
9	Construction of LILO on 132 KV Agia-Nangalbibra line at 132 KV/33 KV Sub-Station at Mendipathar	80.00
10	Construction of 132 KV D/C on LILO on Mawlai-Cherra S/C Line at Mawngap Sub-Station	97.00
11	Augmentation of 132/33 KV Sub-station from 35 MVA to 50 MVA at Rongkhon	82.00
12	Installation and Commissioning of Communication Network & Remote Terminal Unit at 132 KV Sub-station for supervisory control & data acquisition	70.00
13	Construction of LILO on 132 KV S/C Mawlai-Nangalbibra line at Mawngap Sub-station.	94.00
14	Installation of 220/132 KV, 1x100 MVA Auto Transformer at Agia S/S (Assam) for Meghalaya.	100.00
15	Construction of 132/33 KV, 2x20 MVA Sub station at Mendipathar, Phase-II	92.00
16	Construction of new 33 KV line on ST pole with Raccoon conductor from Khliehtyrshi to Wahiajer 33/11 KV, 5.0 MVA sub station with control room.	56.00
17	Construction of 33 KV line from Byrnihat to Nongpoh with a provision for double circuit line	130.00
18	Survey & Investigation of Umngi H.E Project (2x27 MW), East Khasi Hills District, Meghalaya	150.00
19	Survey & Investigation of Nongkohlait H.E Project (2x60 MW), West Khasi Hills District, Meghalaya	150.00
Sub Total : Power (Ongoing)		1605.00
NEW		
1	Construction of 132 KV LILO of Umtru-Kahelipara Line at 400/200/132 KV, Killing Substation	700.00
2	132 KV LILO of 2nd circuit Nangalbibra-Agia Line at 132/33 KV, Mendipathar Sub-station	200.00
3	Umkhen Diversion project (2x2750 KW)	100.00
4	Umlaphang HEP (2x14 MW)	200.00
5	Rongdi SHP (10 MW)	20.00
6	Re-revised estimate for Survey & Investigarion works including DPR preparation of Myntdu Leshka Stage-II HEP, Jaintia Hills District, Meghalaya (Revised estimate of Rs.359.42 lakhs sanctioned vide leter No.NEC/IRGN/ANP/Megh/2K/2/Vol.I/890-915 dt.23.03.2010)	300.00
Sub Total : Power (New)		1520.00
GRAND TOTAL : POWER SECTOR		3125.00

(Rs. in lakhs)

Sl. No.	Name of the Scheme / Projects	Tentative Budget 2015-16
(1)	(2)	(3)
IFC & WSM SECTOR		
PUBLIC HEALTH ENGINEERING (Ongoing)		
1	Creating necessary infrastructure for storage of water to meet the emergency needs of the State Capital etc.	400.00
TOTAL : IFC & WSM SECTOR (Ongoing)		400.00
INDUSTRIES SECTOR		
A (1) SERICULTURE & WEAVING (Ongoing)		
1	Integrated Development Muga Seed Project	11.00
Total Sericulture & Weaving-ongoing:		11.00
A (2) SERICULTURE & WEAVING (NEW)		
1	Weaver's Production Centre in West Garo Hills and South West Garo Hills District, Meghalaya	300.00
Total : Sericulture & Weaving (New)		300.00
Total : Sericulture & Weaving		311.00
B COMMERCE & INDUSTRIES (Ongoing)		
1	Infrastructure development of existing Industrial Estates at Shillong & Tura	48.00
Total- Commerce & Industries-Ongoing		48.00
GRAND TOTAL : INDUSTRIES SECTOR		359.00
TOURISM		
ONGOING		
1	Improvement of Marngar Lake at Marngar Village under Ri Bhoi District.	100.00
2	Capacity Building for Service Providers in Tourism Sector to Meghalaya	10.00
3	Publicity on Tourism by the Government of Meghalaya	4.00
4	Renovation of Tourist Lodges at Bagmara, Williamnagar & Tura	100.00
5	Orchid lake Resort Development, Umiam, Ri Bhoi District, Meghalaya	250.00
Sub Total- Tourism (Ongoing)		464.00
NEW		
1	Construction of Eco-Tourism at Langkawet, East Khasi Hills, Meghalaya	100.00
2	Destination Development around the Dargah at Mohendraganj	189.00
3	Development of Nature Tourism Destination at Laitkynsew village, Cherrapunjee, East Khasi Hills, Meghalaya	250.00
4	Rural tourism Cluster at Nokrek Biosphere	35.00
5	Autumn Festival	25.00
6	Discover Jaintia Festival	5.00
7	Shad Suk Mynsiem	7.00
8	Printing Publicity materials	100.00
9	Publicity campaign for Meghalaya Tourism	84.00
10	Sennheiser audio guide at the Don Bosco Museum, Mawlai	36.00
Sub Total Tourism (New)		831.00
GRAND TOTAL : TOURISM		1295.00
ROADS & BRIDGES / TRANSPORT SECTOR		
ONGOING		
1	Construction & Improvement of Nongpoh-Umden-Sonapur Road (0-58.16 Km.) (Revised DPR)	94.00

(Rs. in lakhs)

Sl. No.	Name of the Scheme / Projects	Tentative Budget 2015-16
(1)	(2)	(3)
2	Improvement including Widening of Agia-Medhipara-Phulbari-Tura Road (73rd-133rd Km.)	37.00
3	Improvement/Upgradation of Cherra-Mawsmal-Shella Road (0-40 Km.)	0.00
4	Mankachar-Mahendraganj Road (11th Plan scheme)	180.00
5	Upgradation of Agia-Medhipara-Phulbari-Tura road (0-73 Kms.) (11th Plan Scheme)	1000.00
6	Mairang - Ranigodown-Azra Road (25th -106th) Km(11th Plan)	2000.00
7	Jowai-Nartiang-Khanduli (6th-60th) Km.	1000.00
TOTAL : ROAD & BRIDGES (Ongoing)		4311.00
TRANSPORT		
ONGOING		
1	Construction of Interstate Bus Terminus at Mawlai Mawiong, EKHD	400.00
TOTAL : TRANSPORT (Ongoing)		400.00
HEALTH & FAMILY WELFARE:		
ONGOING		
1	Establishment of Six-Bedded Intensive Care Units each at Civil Hospital, Tura and Ganesh Das Hospital, Shillong.	24.00
2	Upgradation of Laboratory and Diagnostic Facilities and Setting up of Orthopedic Operation Theater at Tura Civil Hospital, Tura	150.00
3	Upgradation of equipment infrastructure for establishment of Dialysis units, endoscopic unit, upgradation of major OT and casualty and emergency ward at Civil Hospital, Shillong	23.00
4	Support for procurement of an MRI (1.5 T) Machine at Civil Hospital, Shillong, Meghalaya	48.00
5	Up-gradation of equipment infrastructure and development of districts hospitals (WKH, Ri Bhoi, WGH & EGH)	300.00
Sub total-Health & Family Welfare (Ongoing)		545.00
NEW		
1	MCH Hospital at Khliehriat Turnkey project including installation of equipments	400.00
2	Improvement of OT at Ganesh Das Hospital, Shillong	150.00
3	Upgradation of school in Tura Christain Hospital, West Garo Hills District, Meghalaya	100.00
4	Improvement and Upgradation of SANKER Nursing Home	100.00
5	Setting up of permanent Campus of Indian Institute of Public Health (IIPH) at Shillong, Phase-I	1000.00
6	Supply, Installation and Commissioning of a Dialysis Machine - Fresenius / BBRAVN-Haemod, Alysis Machine with portable reverse Osmosis water at Ganesh Das Hospital, Shillong	7.00
7	Supply, Installation and Commissioning of a Karlstone / Olympus-Gastro Intestinal Endoscope - Both Upper & Lower GE Endoscope at Ganesh Das Hospital, Shillong	20.00

(Rs. in lakhs)

Sl. No.	Name of the Scheme / Projects	Tentative Budget 2015-16
(1)	(2)	(3)
8	Save Motherhood Project for setting up and equipping the New Labour Ward at Dr.H.Gordon Roberts Hospital, Jaiaw, Meghalaya, Shillong	100.00
9	College of Nursing, Dr.H.Gordon Roberts Hospital, Jaiaw, Meghalaya, Shillong	400.00
Sub Total : Health & Family Welfare (New)		2277.00
GRAND TOTAL : HEALTH & FAMILY WELFARE		2822.00
HRD&E SECTOR		
A (1) SPORTS & YOUTH AFFAIRS (Ongoing)		
1	Financial Assistance for the 34th Junior National Archery Championship held at Shillong	1.00
2	Installation of Floodlight System at J.N Sports Complex, Polo Ground, Shillong	90.00
3	Construction of covered public sitting gallery including construction of dressing room, Association hall, Medical Hall, Officials room, ball boys room, toilet etc at ground No.1, Polo, Shillong.	150.00
4	Construction of Indoor Sports Hall including providing of internal electrification, water supply, land development, quarter etc at Tpep Pale, Jowai.	100.00
5	Construction of Building for accommodation of Sports persons, Officials etc at Jawaharlal Nehru Sports Complex (JNSC), Polo, Meghalaya, Shillong.	100.00
6	Construction of Multipurpose Indoor Stadium at Garobadha, SWGH District.	250.00
7	Construction of Infrastructure for integrated training of the youth and Sports cum Convention Hall, Lower Chandmary, WGH District.	150.00
Sub Total-Sports & Youth Affairs (Ongoing)		841.00
A (2) SPORTS & YOUTH AFFAIRS (New)		
1	Construction of outdoor stadium at Sonamite	400.00
2	Renovation & modernization of existing Indoor Sports Hall - 16 Nos (Phase-I) in the State of Meghalaya	400.00
Total : Sports & Youth Affairs (New)		800.00
Total : Sports & Youth Affairs		1641.00
B (1) EDUCATION (ongoing)		
1	Financial support to the Students of N.E. Region for Higher Professional Courses	100.00
2	Construction of Boarding School and Hostel Building for Disabled Students of Lynti Jam Welfare and Development Association at Mawtnum, Ri Bhoi District, Nongpoh	50.00
3	Training Programme of Elementary Teachers of Meghalaya in Science & Mathematics	24.00
4	Strengthening of Teacher's Training Institute at Baghmara & Tura / Construction of DIET at Rongkhon, Tura, West Garo Hills and construction of RCC Building for DIET at Baghmara, South Garo Hills	100.00
5	Strengthening & Restructuring of the College of Teachers Education (PGT), Shillong	100.00
Sub Total-Education (Ongoing)		374.00

(Rs. in lakhs)

Sl. No.	Name of the Scheme / Projects	Tentative Budget 2015-16
(1)	(2)	(3)
B (2) EDUCATION (NEW)		
1	Construction of school building for Sibsing Memorial Government Secondary school, Nongstoin	100.00
2	Construction of school building and mini stadium for Rymbai Government Secondary school, Jaintia Hills	100.00
3	Construction of Ampati government secondary school, WGHD	100.00
4	Vocational infrastructure development for school dropouts & SHGs at Bellefonte Community College, EKHD & Umdohlun, WKHD	100.00
Sub Total : Education (New)		400.00
Total Education		774.00
GRAND TOTAL : HRD&E SECTOR		2415.00
SCIENCE & TECHNOLOGY		
INFORMATION TECHNOLOGY (ONGOING) :		
1	Establishment of Remote Sensing GIS & Photogrammetry facilities.	6.00
2	IT Education programme in Meghalaya at 50 schools	10.00
2	IT Education in 100 schools in Meghalaya	100.00
4	Introduction of Interactive Digital Classrooms for Development of Science & Mathematics in 24 classrooms (3 classrooms each) in the State of Meghalaya	100.00
5	IT Education infrastructure at 100 schools in 11 districts of Meghalaya.	150.00
TOTAL : INFORMATION TECHNOLOGY (ONGOING)		366.00
INFORMATION & PUBLIC RELATIONS SECTOR		
A INFORMATION & PUBLIC RELATIONS (NEW)		
1	Organizing of film festival	12.00
Total Information & Public Relations (New)		12.00
B (1) ARTS & CULTURE (ONGOING)		
1	Don Bosco Community Information Centre	100.00
Total- Arts & Culture (Ongoing)		100.00
B (2) ARTS & CULTURE (NEW)		
1	North East Cultural Extravaganza - An exchange of cultural ethics, traditions and arts	100.00
2	Providing showcases / galleries , lighting and providing inter-active system, central heating and cooling system and elevator in the new building of Williamson Sangma State Museum (Extension), Shillong	250.00
3	Indigenous dance of North East	63.00
4	North East Artist's Meet - One Canvas	23.00
Total Arts & Culture (New)		436.00
Total Arts & Culture		536.00
GRAND TOTAL : INFORMATION & PUBLIC RELATIONS		548.00
PLANNING (SCIENCE & TECHNOLOGY) : ONGOING		
1	Setting up of the State Digital Planetarium	100.00
TOTAL PLANNING (SCIENCE & TECHNOLOGY) : Ongoing		100.00
GRAND TOTAL OF ALL SECTORS		18000.00
TOTAL OF ONGOING SCHEMES		10124.00
TOTAL OF NEW SCHEMES		7876.00
GRAND TOTAL		18000.00