

DRAFT ANNUAL STATE PLAN (2013-14): Statement Regarding Externally Aided Projects

(In Lakhs)

Sl. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid	Estimated cost	Pattern of funding	Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Annual Plan 2011-12	Eleventh Plan (2007-12)	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 (proposed)
							Actual Expenditure	Actual Expenditure from 2007-08 to 2011-12		Outlay	Anti. Expenditure	
			(a) Original	(a) Original	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share
			(b) Revised	(b) Revised (Latest)	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
					c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources
					(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
0.	1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
I	POWER											
1	Renovation & Modernisation of the Umiam Stage II Power Station (2x 18) MW under the JBIC funding	i) Date of Sanction 18.06.2004	18.06.2012	9046.00	a) 16% b) 84 %	8530.00	a) 1300.00 b) 4438.00 c) d) 5738.00	7135.48	-	-	-	-
2	Renovation, Modernisation & Up-gradation of the Umiam Stage III Power Station (2x 18) MW	Funding yet to be finalised.							-	-	-	-
	TOTAL POWER			9046.00	100%	8530.00	5738.00	7135.48	-	-	-	-
II	MRDS											
	Livelihood Improvement Project of Meghalaya			(a) State Share = 2394.00 (5.04 M US \$) (b) IFAD Loan = 8322.00 (17.52 M US\$)	(a) 13.91 % (b) 48.34% (c) 27.13% + 10.62 % (d) 100%	11000.00	a) 600.00 b) 2500 c) Financial Institutions- 2386.43 Beneficiary Contribution- 1090.48 d) 6576.91	a)1536.00 b)8131.00	-	-	-	-

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							Actual Expenditure	Actual Expenditure from 2007-08 to 2011-12	Projected Outlay	Outlay	Anti. Expenditure	
			(a) Original	(a) Original	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share	a) State's share
			(b) Revised	(b) Revised (Latest)	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
					c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources
					(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
				(c) Institutional Finance = 4669.00 (9.83 M US \$) Beneficiary Contribution 1829.								
	TOTAL MRDS			17214.00	100	11000.00	6576.91	9667.00	-	-	-	-
III	IFAD Meghalaya Integrated Rural Development & Livelihood Project	-	-	a) 115000.00	a) 50% b) 50% d) 100%	-	-	-	75000	(a) 500.00 (b) 4500.00 (d) 5000	a)0.00 b)2250.00 d)2250.00	a)500.00 b)4500.00 d)5000.00
	Total: MIRDP			115000.00					75000.00	5000.00	2250.00	5000.00
IV	ADB (ROADS)											
	i) Garobadha-Dalu road	-	-	-	-	a) 1852.00	-	-	a) 17875.80	1200.00	36.00	(a) 600.00
	ii) Mawshynrut-Hahim road	-	-	-	-	b) 16668.00	-	-	b) 1986.20	10800.00	324.00	(b) 6800.00
	iii) Mawngap-Umpung road	-	-	-	-	c) -	-	-	c) 0.00	-	-	(d) 7400.00
	TOTAL	-	-	-	-	d) 18520.00	-	-	d) 19862.00	12000.00	360.00	7400.00
	Total: ADB (Roads)	-	-	-	-	18520.00	-	-	19862.00	12000.00	360.00	7400.00

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			(b) Revised	(b) Revised	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance	b) Central Assistance
				(Latest)								
					c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources	c) Other Sources
					(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)	(to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
V	ADB (URBAN)											
1	Urban Development Project for Shillong NERCCDIP	2010 -11	-	(a) 34975.00	a) 10% b) 90 %	(a) 50.00 (c) 450.00 (EAP) (d)500.00	(a) Nil (c) 617.95 (d) 617.95	(a) 100.00 (c) 1355.11 (ADB funding) (d) 1455.11	(a) 1500.00 (c) 13500.00 (ADB funding) (d) 15000.00	(a) 950.00 (c) 8550.00 (ADB funding) (d) 9500.00	(a) 50.00 (c) 450.00 (ADB funding) (d) 500.00	(a) 950.00 (c) 8550.00 (ADB Funding) (d) 9500.00
2	JICA funded projects	-	-	-	-	-	-	-	-	-	-	(a) 100.00 (c) 900.00 (d) 1000.00
	Total : ADB (Urban)	-	-	34975.00	-	500.00	617.95	1455.11	15000.00	9500.00	500.00	10500.00
	ADB (SKILL DEVELOPMENT)	2012-13	-							a) 450.00 b) 50.00 d) 500.00	-	-
	Total ADB (SKILL DEVELOPMENT)									500.00	-	-
VI	EDUCATION											
	State Project Implementation Unit - Meghalaya	-	-	-	-	-	-	-	-	(a) 10.00 (b) 90.00 (d) 100.00	26.64	(a) 10.00 (b) 90.00 (d) 100.00
	IDA-Project Third Technical Education Project	-	-	-	-	-	-	-	-	-	-	-

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					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
	Support Human Capital	-	-	-	-	-	-	-	-	-	-	(a)85.00 (b) 765.00 (d) 850.00
	TOTAL(EDUCATION)	-	-	-	-	-	-	-	-	100.00	26.64	950.00
VII	Training & Employment											
	Upgradation of ITI, Tura under World Bank Assistance	-	-	-	(a) 10% (b) 90% (d) 100%	(a) 21.88 (b) 196.85 (d) 218.73	-	-	500.00	(a) 20.00 (b) 180.00 (d) 200.00	81.27	(a) 20.00 (b) 180.00 (d) 200.00
	TOTAL (Training & Employment)	-	-	-	100%	218.73	-	-	500.00	200.00	81.27	200.00
VII	JICA Projects	-	-	-	-	-	-	-	-	-	-	-
	a. Water Supply	-	-	-	-	-	-	-	-	-	-	-
	(i) Providing Drinking Water Supply & basic facility to environmentally degraded areas of East Khasi Hills & Jaintia Hills districts in the State of Meghalaya	-	-	250000.00	-	-	-	-	250000.00	5000.00	-	(a) 500.00 (b) 3500.00 (d) 4000.00
	(ii) Greater Ampati & Greater garobadha WSS	-	-	3157.00	-	-	-	-	3157.00	500.00	-	
	(iii) Greater Dalu WSS	-	-	7976.00	-	-	-	-	7976.00	500.00	-	
	(iv) Constn of Storage Dam for Tura WSS	-	-	21555.00	-	-	-	-	21555.00	500.00	-	

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					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
	(v) Nongstoin Urban WSS	-	-	13394.00	-	-	-	-	13394.00	500.00	-	
	(vi) Small Multipurpose Reservoirs	-	-	90000.00	-	-	-	-	90000.00	5400.00		(a) 570.00 (b) 5130.00 (d) 5700.00
	TOTAL(WSS)			386082.00					386082.00	12400.00	-	9700.00
	b. POWER											
	(i) Renovation, Modernisation & Upgration of Umiam Stage III	-	-	37668.00	-	-	-	-	37668.00	100.00	-	(a) 200.00 (b) 1800.00 (d) 2000.00
	TOTAL(POWER)	-	-	37668.00	-	-	-	-	37668.00	100.00	-	2000.00
	c. URBAN											
	(i) Eco-ptrotection & River Front Dev of Wahumkhrah and Umshyrpi	-	-	-	-	-	-	-	-	500.00	-	-
	(ii) Mono Rail in Shillong	-	-	-	-	-	-	-	-	100.00	-	-
	(iii) Infra Dev of New Shillong Township Project	-	-	107193.00	-	-	-	-	107193.00	500.00	-	-
	(iv) Mono Rail for Tura	-	-	-	-	-	-	-	-	100.00	-	-
	TOTAL(URBAN)			107193.00					107193.00	1200.00	-	

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					c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)	c) Other Sources (to be specified)
					d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total	d) Total
	d. HORTICULTURE											
	(i) Dev of Citrus Hill along the Tura - Nokrek Range in West Garo Hills	-	-	-	-	-	-	-	400.00	-	-	-
	TOTAL(HORTICULTURE)	-	-	-	-	-	-	-	400.00	-	-	-
	TOTAL(JICA)	-	-	559356.00	-	-	-	-	531343.00	-	-	-
IX	Climate Change Adaptation Programme											
	(i) KFW	-	-	11500.00	-	-	-	-	11500.00	2300.00	-	(a) 400.00 (b) 3600.00 (d) 4000.00
	(ii) GIZ			8500.00					8500.00	1700.00		
	TOTAL(CCA)			20000.00					20000.00	4000.00		4000.00
X	Meghalaya State Employment Promotion Council											
	Skill Development	-	-	-	-	-	-	-	-	-	-	(a) 100.00 (b) 700.00 (d) 800.00
	TOTAL (MSEPC)											800.00
	GRAND TOTAL			1286534.00	-	38768.73	12932.86	18257.59	661705.00	45000.00	3217.91	40550.00