

PLAN SUPPLEMENT TO BUDGET SPEECH

2014 - 2015

ANNEXURES

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ANNEXURE - I							
STATEMENT SHOWING THE POSITION OF FINANCIAL OUTLAY AND EXPENDITURE DURING THE TWELFTH FIVE YEAR PLAN, ANNUAL PLAN 2012-13 & 2013-14 INCLUDING THE TENTATIVE BUDGET							
SI No	Name of Sector	12th Plan Proposed Outlay	Annual Plan 2012-13		Annual Plan 2013-14		₹ lakhs]
			Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	Annual Plan 2014-15 Tentative Budget
1	2	3	4	5	6	7	8
A	STATE PLAN						
I.	AGRICULTURE & ALLIED SERVICES						
1	Crop Husbandry	32950.00	2800.00	2714.89	3050.00	3050.00	4250.00
2	Horticulture	28500.00	3800.00	2628.53	3950.00	4450.00	9450.00
3	Soil & Water Conservation	95500.00	15380.00	3880.94	12600.00	12600.00	26300.00
4	Animal Husbandry	28800.00	3400.00	2869.75	3550.00	6550.00	4050.00
5	Dairy Development	4850.00	450.00	1171.84	480.00	480.00	600.00
6	Fisheries	52900.00	6275.00	6189.71	3300.00	3300.00	2300.00
7	Food, Storage & Warehousing	1200.00	130.00	120.00	130.00	130.00	130.00
8	Agricultural Research & Education	1500.00	115.00	93.35	120.00	120.00	120.00
9	Agricultural Financial Institutions	200.00	30.00	25.00	30.00	30.00	30.00
10	Marketing & Quality Control	6000.00	800.00	261.88	850.00	850.00	850.00
11	Co-operation	8000.00	1125.00	947.66	1225.00	1285.00	1400.00
12	R.K.V.Y.	30000.00	8445.00	2268.00	15972.00	6000.00	8445.00
	Total - (I)	290400.00	42750.00	23171.55	45257.00	38845.00	57925.00
	II. RURAL DEVELOPMENT						
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	8200.00	200.00	56.47	150.00	150.00	800.00
2	Sampoorna Gram Rozgar Yojana (SGRY)	0.00	0.00	0.00		0.00	0
3	Integrated Wasteland Dev. Project	1000.00	200.00	131.26	10.00	10.00	10.00
4	Indira Awas Yojana (IAY)	7000.00	800.00	693.72	4250.00	750.00	5750.00
5	Land Reforms	3500.00	465.00	27.23	280.00	280.00	480.00
6	Community Development	17000.00	1300.00	405.04	4350.00	5788.00	3950.00
7	Research & Training in Rural Development (SIRD)	400.00	100.00	78.68	100.00	100.00	100.00
8	National Social Assistance Programme (NSAP)	25000.00	2000.00	1367.86	2500.00	2500.00	2000.00
9	Special Rural Works Programmes	29250.00	6250.00	6250.00	6250.00	6250.00	6250.00
10	Backward Regions Grant Fund (BRGF)	20000.00	4144.00	3421.00	5334.00	5334.00	4144.00
11	National Rural Employment Guarantee Scheme (NREGS)	30000.00	4000.00	3419.05	4200.00	4200.00	30000.00
12	State Employment Guarantee Fund				500.00	500.00	0.00
13	Construction of Rural Roads Programme	1400.00	280.00	280.00	280.00	280.00	280.00
14	Other programmes :-						
a)	Meghalaya Plantation Crops/ Spices Development Project	6600.00	1000.00	1000.00	1.00	1.00	0.00
b)	Bio fuel plantation	3400.00	5.00	5.00	300.00	300.00	200.00
c)	Pine needle briquetting project	650.00	1.00	1.00	1.00	1.00	0.00
	TOTAL - II	153400.00	20745.00	17136.31	28506.00	26444.00	53964.00
	III. SPECIAL AREA PROGRAMME						
1	Border Area Dev. Programme	14000.00	4619.00	8141.83	4650.00	5448.00	3950.00
	TOTAL - III	14000.00	4619.00	8141.83	4650.00	5448.00	3950.00
	IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL						
1	Integrated Water Resource Management	13000.00	9000.00	3215.00	5800.00	100.00	4900.00
2	Major & Medium Irrigation	350.00	55.00	0.00	60.00	60.00	60.00
3	Minor Irrigation	76000.00	10150.00	10226.74	10900.00	10900.00	11350.00
4	Command Area Development	350.00	100.00	10.00	110.00	110.00	110.00
5	Flood Control	2100.00	310.00	301.32	500.00	500.00	2300.00

SI No	Name of Sector	12th Plan Proposed Outlay	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 Tentative Budget
			Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
6	Repair, Renovation & Restoration of water bodies	7000.00	3400.00	0.00	3500.00	3500.00	3400.00
7	Water Harvesting	5000.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - IV	103800.00	23015.00	13753.06	20870.00	15170.00	22120.00
	V. ENERGY						
1	Power	363500.00	51010.00	23346.42	48078.00	49078.00	9600.00
2	Non-conventional Sources of Energy	2400.00	460.00	229.54	400.00	400.00	400.00
3	Integrated Rural Energy Programme	2000.00	250.00	175.00	350.00	350.00	350.00
4	Village electrification (MNES special Scheme)	100.00	60.00	0.00	65.00	65.00	65.00
	TOTAL - V	368000.00	51780.00	23750.96	48893.00	49893.00	10415.00
	VI. INDUSTRY & MINERALS						
1	Village & Small Industries	5100.00	1200.00	1314.17	1300.00	1300.00	2300.00
2	Sericulture & Weaving	13000.00	2375.00	2296.88	1000.00	1000.00	1000.00
3	Industries (Other than V & SI)	8800.00	945.00	2386.75	1000.00	3500.00	1000.00
4	Minerals	2400.00	350.00	198.06	500.00	500.00	500.00
	TOTAL - VI	29300.00	4870.00	6195.86	3800.00	6300.00	4800.00
	VII. TRANSPORT						
1	Roads & Bridges	190000.00	44062.00	24763.44	42510.00	37060.00	42890.00
2	Road Transport	2400.00	350.00	350.00	380.00	380.00	380.00
3	Other Transport Services	12100.00	4844.00	1427.12	953.00	973.00	364.00
	TOTAL - VII	204500.00	49256.00	26540.56	43843.00	38413.00	43634.00
	VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT						
1	Scientific Research (inclg. S&T)	3650.00	774.00	234.73	600.00	600.00	600.00
2	Bio Technology	0.00	200.00	20.00	200.00	200.00	200.00
3	GIS/ Geo Spatial Technology	0.00	200.00	0.00	200.00	200.00	200.00
4	Information Technology	8850.00	3545.00	3460.90	2973.00	2973.00	2550.00
5	Ecology & Environment	1000.00	120.00	119.33	130.00	130.00	130.00
6	Forestry & Wildlife	32600.00	7175.00	1959.41	7100.00	7100.00	8000.00
	TOTAL - VIII	46100.00	12014.00	5794.37	11203.00	11203.00	11680.00
	IX. GENERAL ECONOMIC SERVICES						
1	Secretariat Economic Services	60000.00	5150.00	271.21	29427.00	25429.00	7125.00
2	Survey & Statistics	1500.00	135.00	94.96	140.00	140.00	140.00
3	Voluntary Action Fund	2500.00	500.00	500.00	500.00	500.00	500.00
4	Integrated Basin & Livelihood Dev. Programme :-						
a)	Programme Management (including District Units)	10000.00	1500.00	1500.00	1000.00	1000.00	2500.00
b)	Meghalaya Livelihood and Access to Market Projects (MEGHA-LAMP)	0.00	0.00	0.00	0.00	0.00	1000.00
c)	Meghalaya Integrated Rural Development Programme (MIRDP)	75000.00	4600.00	0.00	5000.00	0.00	0.00
d)	Enterprise Development/ Livelihood Missions.	300000.00	3906.00	3756.00	9737.00	9737.00	12550.00
f)	Institute of Entrepreneurship	5000.00	500.00	50.00	100.00	100.00	1000.00
g)	Institute of Governance	5000.00	100.00	50.00	100.00	100.00	500.00
h)	Institute of Natural Resources	5000.00	300.00	50.00	0.00	0.00	0.00
i)	Trade promotion/Market Assess	7000.00	200.00	50.00	150.00	150.00	350.00
j)	Financial Inclusion Initiative for the rural poor and SF/MF	17000.00	1500.00	1500.00	1500.00	1500.00	2500.00
k)	Meghalaya State Employment Promotion Council	7000.00	1000.00	500.00	1450.00	650.00	1250.00
l)	Cross Cutting Infrastructure For Missions.				1500.00	1400.00	1700.00
5	Convergence under MGNREDA	15000.00	0.00	0.00	0.00	0.00	0.00

SI No	Name of Sector	12th Plan Proposed Outlay	Annual Plan 2012-13		Annual Plan 2013-14		Annual Plan 2014-15 Tentative Budget
			Approved Outlay	Expenditure	Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
6	Infrastructure Development	52000.00	20900.00	20860.00	21900.00	17900.00	17100.00
7	Livelihood Improvement Project for the Himalayas	0.00	445.00	445.00	200.00	284.00	0.00
8	Tourism	15000.00	2750.00	1716.13	2800.00	2250.00	2400.00
9	Infrastructure Development Finance				1000.00	1000.00	1500.00
10	Civil Supplies	850.00	125.00	102.80	130.00	130.00	130.00
11	Aid to District Councils	2800.00	415.00	0.00	450.00	113.00	550.00
12	Weights & Measures	550.00	70.00	48.90	80.00	80.00	80.00
	TOTAL - IX	581200.00	44096.00	31495.00	77164.00	62463.00	52875.00
	X. SOCIAL SERVICES						
1	General Education	300000.00	21530.00	14095.30	21852.00	22680.00	41360.00
2	Technical Education	10000.00	700.00	210.39	1600.00	1500.00	700.00
3	Sports & Youth Services	17000.00	7385.00	6615.53	5700.00	3405.00	4085.00
4	Art & Culture	18000.00	5950.00	1279.15	7450.00	4594.00	3000.00
	Sub-Total (Education)	345000.00	35565.00	22200.37	36602.00	32179.00	49145.00
5	Medical & Public Health	196000.00	27150.00	19425.90	23550.00	23550.00	38050.00
6	Water Supply & Sanitation	120000.00	26225.00	12664.74	17590.00	14223.00	30940.00
7	i) Housing	5400.00	800.00	121.87	3820.00	3820.00	4320.00
	ii) Police Housing	3900.00	600.00	642.48	750.00	750.00	750.00
8	Urban Development	137000.00	30850.00	4429.35	33515.00	13886.00	16900.00
9	Information & Publicity	6000.00	900.00	575.22	950.00	1000.00	950.00
10	Welfare of SCs,STs & OBCs	200.00	25.00	23.00	25.00	25.00	25.00
11	Labour & Employment :-						
	a) Labour & Labour Welfare	1000.00	150.00	74.87	150.00	150.00	150.00
	b) Training & Employment	5500.00	870.00	491.07	900.00	900.00	900.00
12	Social Security & Social Welfare	8600.00	2380.00	1431.56	2520.00	2754.00	2505.00
13	Women & Child Development Welfare	2800.00	660.00	571.64	1160.00	1160.00	11475.00
14	Nutrition	9800.00	1250.00	988.30	1050.00	1050.00	1250.00
	TOTAL - X	841200.00	127425.00	63640.37	122582.00	95447.00	157360.00
	XI. GENERAL SERVICES						
1	Jails	2000.00	250.00	19.60	872.00	742.00	450.00
2	Stationery & Printing	2600.00	300.00	307.48	400.00	400.00	300.00
3	Public Works (GAD Buildings)	19700.00	7070.00	3259.44	2500.00	2500.00	3500.00
4	Other Administrative Services						
	i) Training (MATI)	4400.00	650.00	520.00	700.00	785.00	700.00
	ii) Fire Protection	1400.00	360.00	208.79	400.00	400.00	400.00
	iii) Police Functional & Administrative Buildings	8800.00	1800.00	866.78	1900.00	2037.00	2000.00
	iv) Judiciary Buildings & Fast Track Courts	1900.00	250.00	119.89	600.00	600.00	1202.00
	v) Home Guard & Civil Defence Complex	3100.00	500.00	419.07	500.00	500.00	535.00
	vi) State Legislative Assembly Building	25664.00	2000.00	0.00	200.00	200.00	500.00
	vii) Treasuries	618.00	90.00	89.30	200.00	200.00	630.00
	viii) Disaster Management	618.00	60.00	27.07	60.00	60.00	60.00
	TOTAL - XI	70800.00	13330.00	5837.42	8332.00	8424.00	10277.00
	TOTAL-A (State Plan)	2702700.00	393900.00	225457.29	415100.00	358050.00	429000.00
B	Assistance from Central Pool of Resources for NE & Sikkim (ACA)						13000.00
C	ACA for NEC						12500.00
	GRAND TOTAL (A+B+C)	2702700.00	393900.00	225457.29	415100.00	358050.00	454500.00

State – MEGHALAYA

TENTATIVE SCHEMES AND OUTLAYS UNDER
THE NON LAPSABLE CENTRAL POOL OF RESOURCES
FOR ANNUAL PLAN 2014-15

(Rs. crores)

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2014-15	Departments concerned
A	POWER		
(i)	On-Going NLCPR Power Projects	15.00	Power Department
	Total: Power	15.00	
B	WATER SUPPLY		
(i)	On – going NLCPR Water Supply Projects	24.00	PHED
	Total: PHED	24.00	
C.	EDUCATION		
(i)	On – going NLCPR Education Projects	17.00	Education Department
(ii)	Retained NLCPR Education Projects	2.00	
	Total: Education	19.00	
D	ROADS & BRIDGES		
(i)	On – going NLCPR Roads & Bridges Projects	25.00	P.W.D
(ii)	Retained NLCPR Roads & Bridges Projects	15.00	
	Total: PWD	40.00	
E	ARTS & CULTURE		
(i)	Retained NLCPR Arts & Culture Projects	10.00	Arts & Culture Department
F	MARKETS		
(i)	On – going NLCPR Projects	2.10	C& RD & District Council Affairs
(ii)	Retained NLCPR C&RD Projects	5.10	C& RD & Planning
	Total: Markets	7.20	
G	SPORTS & YOUTH AFFAIRS		
(i)	Retained NLCPR Projects	4.40	Sports & Youth Affairs
H	MISCELLANEOUS		
(i)	Retained NLCPR Projects	10.40	Health & Family Welfare, Home (Police) & GAD
	TOTAL	130.00	

**TENTATIVE SCHEMES AND OUTLAYS UNDER
THE NON LAPSABLE CENTRAL POOL OF RESOURCES
FOR ANNUAL PLAN 2014-15**

(Rs. crores)

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2014-15	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 Secondary School, Jaintia Hills	0.70		
23.	Construction of Trikikilla College Complex, West Garo	1.00		
			Contd....	

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2014-15	Departments concerned	
	Hills District.			
24.	Construction of Nongstoin College Building, Boys & Girls Hostel, Library, etc. at Nongpyndeng, Nongstoin, West Khasi Hills	2.00	Education Department	
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			
	On – going NLCPR Roads & Bridges Projects			P.W.D
33.	Re Construction of missing bridges on Mawphlang Balat Road – 10 Nos	1.00	Contd...	
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 Km)	1.00		
43.	Rehabilitation of Lyngkhat – Dawki Road (l. 9.75 Km)	1.00		

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2014-15	Departments concerned	
44.	Reconstruction of Bridges on Kherapara to Dekubazar (Bridge No.2/5 5/5 & 10/2)	1.00	P.W.D	
45.	Reconstruction of bridges and Approaches on Damalgre – Mellim – Boldamgiri 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 NLCP Roads & Bridges Projects			
60.	Construction of an approach road from Chockpot in South Garo Hills to Jetra (Jetragre) (0 – 17.00 Km).	1.00		Contd...
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		
64.	Bridge over River Ditdi on Bolonggitok – Debragre road (with approaches)	1.00		
65.	Amlarem-Pdengshakap-Muktapur Road (11 - 24KM)	1.00		

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2014-15	Departments concerned
66.	NH 51 to Chokpot (32 KM) – M&BT	1.00	P.W.D
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		Arts & Culture Department
	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	

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2014-15	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	

SUMMARY STATEMENT OF TENTATIVE BUDGET 2014-15 IN RESPECT OF THE SCHEMES / PROJECTS UNDER THE NORTH EASTERN COUNCIL - HEAD '2552' & '4552'

		(Rs. in lakhs)
Sl. No.	Name of the Scheme / Projects	Tentative Budget 2014-15
(1)	(2)	
AGRICULTURE & ALLIED SECTOR		
(A) AGRICULTURE:		
ONGOING		
1	Setting up of a Seed Testing Laboratory in Meghalaya, Shillong, Tura, Jowai, Nongpoh, Nongstoin, Williamnagar, Baghmara	160.00
Total-Agriculture:		160.00
(B) HORTICULTURE:		
ONGOING		
1	Establishment of Regional Training Centre for Commercial Cash Crop Cultivation at Kyrdemkulai	130.00
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 (Ongoing):		329.00
(C) ANIMAL HUSBANDRY & VETERINARY		
i	Establishment of Poultry Breeding Farm cum Hatchery at Phulbari, WGHD	150.00
Sub total- AH & Veterinary		150.00
(D) BORDER AREA DEVELOPMENT:		
1	Ideal Fish & Fish Seed Production Farm and Multipurpose Development Project at Ishamati village, Shellabholaganj, East Khasi Hills.	50.00
Total- Border Area Development -ongoing:		50.00
TOTAL AGRICULTURE & ALLIED		689.00
POWER		
1	Construction of 132 KV S/C Transmission Line on Double Circuit Tower from Agia (Assam) to Nangalbibra (Meghalaya) 110 Km.	30.00
2	Construction of 132 KV LILO of Sumer-Nehu Line at 132/33 KV, 2X20 MVA Sub-Station at Umiam	94.00
3	Construction of 132/33 KV, 2X20 MVA Sub-Station at Umiam, Meghalaya	52.00
4	Construction of Lakroh Mini Hydel Project (1x1500 KW), Jaintia Hills	53.00
5	Survey & Investigation of Myntdu-Leshka H.E.P.(Stage-II) (60 MW) (Revised to 270 MW)	24.00
6	Survey & Investigation of Umngot H.E.P.(Stage-I) (2 x 75 MW)	104.00
7	Survey & Investigation of Selim HEP (Stage-I)(2 x 85 MW), Jaintia Hills	52.00
8	Survey & Investigation of Ganol H.E.P.(Stage-II)(3x5 MW)	53.00
9	Survey & Investigation of Mawblei H.E.P.(2x70=140 MW), West Khasi Hills	130.00
10	Construction of 132 KV/33 KV, 2x20 MVA Sub-Station at Mendipathar	76.00
11	Upper Khri Diversion (2x7.5 MW)	188.00
12	Construction of LILO on 132 KV Agia-Nangalbibra line at 132 KV/33 KV Sub-Station at Mendipathar	89.00
13	Construction of 132 KV D/C on LILO on Mawlai-Cherra S/C Line at Mawngap Sub-Station	97.00
14	Augmentation of 132/33 KV Sub-station from 35 MVA to 50 MVA at Rongkhon	82.00
15	Installation and Commissioning of Communication Network & Remote Terminal Unit at 132 KV Sub-station for supervisory control & data acquisition	70.00
16	Construction of LILO on 132 KV S/C Mawlai-Nangalbibra line at Mawngap Sub-station.	94.00
17	Installation of 220/132 KV, 1x100 MVA Auto Transformer at Agia S/S (Assam) for Meghalaya.	100.00
18	Construction of 132/33 KV, 2x20 MVA Sub station at Mendipathar, Phase-II	92.00
19	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.	120.00
Sub total:-Power sector-Ongoing		1600.00
NEW POWER PROJECT		
DISTRIBUTION		
i	Construction of 33 KV line from Byrnihat to Nongpoh with a provision for double circuit line	160.00
Sub total:-Power sector-New		160.00
Total:-Power sector		1760.00
IFC & WSM SECTOR		
A PUBLIC HEALTH ENGINEERING		
i	Creating necessary infrastructure for storage of water to meet the emergency needs of the State Capital etc.	500.00
Total- Public Health Engineering (IFC & WSM sector)		500.00
INDUSTRIES SECTOR		
A SERICULTURE & WEAVING:		
1	Integrated Development Muga Seed Project	11.00
Total Sericulture & Weaving-ongoing:		11.00

Sl. No.	Name of the Scheme / Projects	Tentative Budget 2014-15
(1)	(2)	
B	COMMERCE & INDUSTRIES	
i	Infrastructure development of existing Industrial Estates at Shillong & Tura	100.00
Sub total- Commerce & Industries-ongoing		100.00
Total- Industries Sector		111.00
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	13.00
3	Publicity on Tourism by the Government of Meghalaya	4.00
4	Renovation of Tourist Lodges at Baghmara, Williamnagar & Tura	150.00
5	Familiarization Tour for International Tour Operators in Meghalaya	39.00
Total- Tourism ongoing:		306.00
NEW SCHEMES		
i	Construction of Eco Tourism at Langkawet, East Khasi Hills, Meghalaya	100.00
ii	Orchid lake Resort Development, Umiam, Ri Bhoi District, Meghalaya	450.00
Sub total- Tourism New:		550.00
Total- Tourism		856.00
ROADS & BRIDGES / TRANSPORT SECTOR		
ONGOING		
1	Construction & Improvement of Nongpoh-Umden-Sonapur Road (0-58.16 Km.) (Revised DPR)	94.00
2	Improvement including Widening Agia-Medhipara-Phulbari-Tura Road (73rd-133rd Km.)	37.00
3	Improvement/Upgradation of Cherra-Mawsmi-Sheila Road (0-40 Km.)	0.00
4	Mankachar-Mahendraganj Road	700.00
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.	700.00
Total: Ongoing -Roads & Bridges:		4531.00
TRANSPORT		
ONGOING		
i	Construction of Interstate Bus Terminus at Mawlai Mawiong, EKHD	400.00
Total Ongoing Scheme-Transport		400.00
HEALTH & FAMILY WELFARE:		
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	20.00
4	Support for procurement of an MRI (1.5 T) Machine at Civil Hospital, Shillong, Meghalaya	148.00
5	Up-gradation of equipment infrastructure and development of districts hospitals (WKH, Ri Bhoi, WGH & EGH)	300.00
Sub total-Health & Family Welfare-ongoing:		642.00
Health -new schemes		
i	MCH Hospital at Khliehriat. Turnkey project including installation of equipments	400.00
ii	Improvement of OT at Ganesh Das Hospital, Shillong.	150.00
iii	Up-gradation of School in Tura Christian Hospital, West Garo Hills District, Meghalaya	50.00
iv	Improvement & Up-gradation of SANKER Nursing Home	50.00
Sub total-Health & Family Welfare-New		650.00
Total Health & Family Welfare		1292.00
HRD&E SECTOR		
A 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	170.00
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
Sub total- ongoing		321.00
Sports & Youth Affairs (New Schemes)		
i	Construction of Indoor Sports Hall including providing of internal electrification, water supply, land development, quarter etc at Tpep Pale, Jowai.	100.00

Sl. No.	Name of the Scheme / Projects	Tentative Budget 2014-15
(1)	(2)	
ii	Construction of Building for accommodation of Sports persons, Officials etc at Jawaharlal Nehru Sports Complex (JNSC), Polo, Meghalaya, Shillong.	100.00
iii	Construction of Multipurpose Indoor Stadium at Garobadha, SWGH District.	250.00
iv	Construction of Infrastructure for integrated training of the youth and Sports cum Convention Hall, Lower Chandmary, WGH District.	100.00
Sub total- new		550.00
Total-Sports		871.00
B EDUCATION:		
ONGOING		
1	Financial support to the Students of N.E. Region for Higher Professional Courses	80.00
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	80.00
Total-Education (ongoing)		234.00
NEW		
i	Construction of School building of Sibsing Memorial Government Secondary School, Nongstoin	100.00
ii	Construction of School building and mini stadium for Rymbai Government Secondary School, Jaintia Hills	100.00
iii	Construction of Ampati Government Secondary School, WGHD	100.00
iv	Strengthening & Restructuring of the College of Teachers Education (PGT), Shillong.	100.00
v	Vocational Infrastructure Development for School dropouts & SHGs at Bellfonte Community College EKHD & Umdohlnu, WKHD	100.00
Sub total-Education (new)		500.00
Total-Education		734.00
Total-HRD&E		1605.00
SCIENCE & TECHNOLOGY		
A INFORMATION TECHNOLOGY:		
ONGOING		
1	Establishment of Remote Sensing GIS & Photogrammetry facilities.	6.00
2	I.T.-based Science Technology Education Programme at 100 Schools in Meghalaya	30.00
3	IT Education in 100 schools in Meghalaya	70.00
Sub total-Information Technology (ongoing)		106.00
NEW		
i	IT Education infrastructure at 100 schools in Meghalaya.	150.00
Sub total-Information Technology (new)		150.00
Total-Science & Technology		256.00
INFORMATION & PUBLIC RELATIONS SECTOR		
A ARTS & CULTURE- ONGOING		
i	Don Bosco Community Information Centre	100.00
Sub total- Arts & Culture ongoing		100.00
NEW SCHEMES		
i	North East Cultural Extravaganza - an exchange of cultural ethics, traditions and arts.	150.00
ii	Providing Show Cases / 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
Sub total- Arts & Culture New		400.00
Total- Arts & Culture		500.00
GRANT TOTAL OF ALL SECTORS		12500.00