

PLAN SUPPLEMENT TO BUDGET SPEECH

2016 - 2017

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									
(₹ lakh)									
Sl No	Name of Sector	12th Plan Proposed Outlay	Actual Expenditure				2015-16		2016-17 Budgetted Outlay
			2011-12	2012-13	2013-14	2014-15	Budgetted Outlay	Anticipated Expenditure	
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	1541.68	4250.00	1375.00	5000.00
2	Horticulture	28500.00	3441.64	2628.53	3876.29	6470.88	9450.00	5665.00	9940.00
3	Soil & Water Conservation	95500.00	10899.03	3880.94	8066.18	6133.69	26300.00	3810.00	15900.00
4	Animal Husbandry	28800.00	2972.62	2869.75	3842.61	1739.43	4050.00	1660.00	4700.00
5	Dairy Development	4850.00	366.30	1171.84	2821.27	204.72	600.00	200.00	600.00
6	Fisheries	52900.00	671.66	6189.71	2077.71	685.39	2300.00	543.00	4000.00
7	Food, Storage & Warehousing	1200.00	120.00	120.00	130.00	100.00	130.00	95.00	100.00
8	Agricultural Research & Education	1500.00	87.12	93.35	106.49	99.44	120.00	95.00	200.00
9	Agricultural Financial Institutions	200.00	25.00	25.00	30.00	20.00	30.00	20.00	25.00
10	Marketing & Quality Control	6000.00	695.78	261.88	790.17	300.00	850.00	285.00	1750.00
11	Co-operation	8000.00	1561.73	947.66	1134.78	780.96	1400.00	750.00	2625.00
12	R.K.V.Y.	30000.00	2044.00	2268.00	3794.99	6064.00	8445.00	2417.00	11000.00
Total - (I)		290400.00	25405.73	23171.55	29478.61	24140.19	57925.00	16915.00	55840.00
II. RURAL DEVELOPMENT									
1	Swarnjayanti Gram Swarozgar Yojana (SGSY)/ MSRLS	8200.00	54.20	56.47	93.30	0.00	150.00	50.00	55.00
2	Sampoorna Gram Rozgar Yojana (SGRY)	0.00	0.00	0.00		0		0.00	0.00
3	Integrated Wasteland Dev. Project	1000.00	120.13	131.26	25.00	0.00	10.00	1000.00	1100.00
4	Indira Awas Yojana (IAY)	7000.00	603.78	693.72	1103.87	5147.69	5750.00	6565.00	6600.00
5	Land Reforms	3500.00	463.58	27.23	223.18	217.11	480.00	190.00	200.00
6	Community Development	17000.00	1613.05	405.04	3370.37	839.01	3950.00	975.00	1500.00
7	Research & Training in Rural Development (SIRD)	400.00	109.16	78.68	120.00	90.00	100.00	495.00	250.00
8	National Social Assistance Programme (NSAP)	25000.00		1367.86	2221.86	2458.80	2000.00	3321.00	3300.00
9	Special Rural Works Programmes	29250.00	8030.00	6250.00	6250.00	6250.00	6250.00	6250.00	11900.00
10	Backward Regions Grant Fund (BRGF)	20000.00	3504.00	3421.00	4144.00	256.00	4144.00		
11	National Rural Employment Guarantee Scheme (NREGS)	30000.00	5553.45	3419.05	3652.00	30878.06	30000.00	31500.00	55000.00
12	State Employment Guarantee Fund				710.00	0.00	0.00	0.00	0.00
13	Construction of Rural Roads Programme	1400.00		280.00	275.00	275.00	280.00	280.00	280.00
14	Other programmes :-								
a)	Meghalaya Plantation Crops/ Spices Development Project	6600.00		1000.00	0.00	0.00	0.00	0.00	0.00
b)	Bio fuel plantation	3400.00		5.00	187.00	0.00	200.00	0.00	0.00
c)	Pine needle briquetting project	650.00		1.00	25.00				
d)	National Rural Livelihood Mission			0.00	0.00	0.00	650.00	646.00	2300.00
TOTAL - II		153400.00	20051.35	17136.31	22400.58	46411.67	53964.00	51272.00	82485.00
III. SPECIAL AREA PROGRAMME									
1	Border Area Dev. Programme	14000.00	3737.85	8141.83	5499.06	5904.59	3950.00	2860.00	3350.00

SI No	Name of Sector	12th Plan Proposed Outlay	Actual Expenditure				2015-16		2016-17 Budgetted Outlay
			2011-12	2012-13	2013-14	2014-15	Budgetted Outlay	Anticipated Expenditure	
1	2	3	4	5	6		7	8	9
	TOTAL - III	14000.00	3737.85	8141.83	5499.06	5904.59	3950.00	2860.00	3350.00
	IV. WATER RESOURCES, IRRIGATION & FLOOD CONTROL								
1	Integrated Water Resource Management	13000.00	2300.00	3215.00	0.00	50.00	4900.00	45.00	1200.00
2	Major & Medium Irrigation	350.00	55.00	0.00	0.00	0.00	60.00	0.00	100.00
3	Minor Irrigation	76000.00	9655.38	10226.74	1480.44	4772.63	11350.00	4290.00	11200.00
4	Command Area Development	350.00	55.00	10.00	12.47	1.85	110.00	2.00	200.00
5	Flood Control	2100.00	266.00	301.32	500.87	206.68	2300.00	650.00	720.00
6	Repair, Renovation & Restoration of water bodies	7000.00	500.00	0.00	0.00	252.00	3400.00	450.00	3500.00
7	Water Harvesting	5000.00	0.00	0.00	0.00	0.00	0.00	0	0
	TOTAL - IV	103800.00	12831.38	13753.06	1993.78	5283.16	22120.00	5437.00	16920.00
	V. ENERGY								
1	Power	363500.00	44363.56	23346.42	21713.39	5043.50	9600.00	22410.00	14000.00
2	Non-conventional Sources of Energy	2400.00	244.34	229.54	150.00	163.81	400.00	483.00	825.00
3	Integrated Rural Energy Programme	2000.00	220.92	175.00	160.04	169.06	350.00	330.00	400.00
4	Village electrification (MNES special Scheme)	100.00	0.00	0.00	65.00	0.00	65.00	590.00	645.00
	TOTAL - V	368000.00	44828.82	23750.96	22088.43	5376.37	10415.00	23813.00	15870.00
	VI. INDUSTRY & MINERALS								
1	Village & Small Industries	5100.00	902.68	1314.17	2804.43	1834.34	2300.00	1102.00	1900.00
2	Sericulture & Weaving	13000.00	1158.02	2296.88	988.61	1018.06	1000.00	1300.00	1830.00
3	Industries (Other than V & SI)	8800.00	1895.13	2386.75	4026.77	5649.17	1000.00	475.00	1520.00
4	Minerals	2400.00	1003.66	198.06	466.46	294.93	500.00	285.00	320.00
	TOTAL - VI	29300.00	4959.49	6195.86	8286.27	8796.50	4800.00	3162.00	5570.00
	VII. TRANSPORT								
1	Roads & Bridges	190000.00	24658.37	24763.44	32830.38	35707.39	42890.00	31926.00	47000.00
2	Road Transport	2400.00	300.00	350.00	380.00	270.76	380.00	256.00	280.00
3	Other Transport Services	12100.00	1299.32	1427.12	467.84	147.52	364.00	142.00	3155.00
	TOTAL - VII	204500.00	26257.69	26540.56	33678.22	36125.67	43634.00	32324.00	50435.00
	VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT								
1	Scientific Research (inclg. S&T)	3650.00	313.18	234.73	652.59	241.76	600.00	237.00	300.00
2	Bio Technology	0.00	0	20.00	200.00	0.00	200.00	0.00	75.00
3	GIS/ Geo Spatial Technology	0.00	0	0.00	200.00	100.00	200.00	720.00	100.00
4	Information Technology	8850.00	963.86	3460.90	3265.76	1618.00	2550.00	70.00	1600.00
5	Ecology & Environment	1000.00	108.15	119.33	127.38	99.02	130.00	95.00	100.00
6	Forestry & Wildlife	32600.00	3778.88	1959.41	2296.68	2661.14	8000.00	4500.00	4800.00
	TOTAL - VIII	46100.00	5164.07	5794.37	6742.41	4719.92	11680.00	5622.00	6975.00
	IX. GENERAL ECONOMIC SERVICES								
1	Secretariat Economic Services	60000.00	3951.20	271.21	1564.59	613.48	7125.00	1116.00	2600.00
2	Survey & Statistics	1500.00	232.63	94.96	95.55	76.99	140.00	76.00	85.00
3	Voluntary Action Fund	2500.00	500.00	500.00	500.00	0.00	500.00	400.00	400.00

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			2011-12	2012-13	2013-14	2014-15	Budgetted Outlay	Anticipated Expenditure	
1	2	3	4	5	6		7	8	9
4	Integrated Basin & Livelihood Dev. Programme :-								
a)	Programme Management (including District Units)	10000.00	2178.00	1500.00	1000.00	1000.00	2500.00	665.00	730.00
b)	Meghalaya Livelihood and Access to Market Projects (MEGHA-LAMP)	0.00		0.00	0.00		1000.00	100.00	1610.00
c)	Meghalaya Integrated Rural Development Programme (MIRDP)	75000.00		0.00	0.00	0.00	0.00	0.00	0.00
d)	Enterprise Development/ Livelihood Missions.	300000.00	4010.00	3756.00	3000.00	500.00	12550.00	475.00	3000.00
f)	Institute of Entrepreneurship	5000.00	1500.00	50.00	100.00	100.00	1000.00	95.00	300.00
g)	Institute of Governance	5000.00	1500.00	50.00	100.00	100.00	500.00	95.00	100.00
h)	Institute of Natural Resources	5000.00	500.00	50.00	0.00	0.00	0.00	0.00	0.00
i)	Trade promotion/Market Assess	7000.00		50.00	149.00	0.00	350.00		200.00
j)	Financial Inclusion Initiative for the rural poor and SF/MF	17000.00	1500.00	1500.00	1500.00	1000.00	2500.00	550.00	500.00
k)	Meghalaya State Employment Promotion Council	7000.00		500.00	450.00	149.25	1250.00	0.00	100.00
l)	Cross Cutting Infrastructure For Missions.		0.00	0.00	1400.00	0.00	1700.00	0.00	100.00
m)	Hospitality/BPO/IT/ITES/Sericulture/ Handloom & Handicrafts etc		500.00	0.00	0.00	0.00	0.00	0.00	0.00
n)	Promotion of Green Economy		0.00	0.00	0.00	0.00	0.00	0.00	2500.00
o)	Eco system services including Community led eco-system Management Project		0.00	0.00	0.00	0.00	0.00	0.00	1100.00
p)	Community Forest Project		0.00	0.00	0.00	0.00	0.00	0.00	1100.00
q)	Supporting Human Capital		0.00	0.00	0.00	0.00	0.00	0.00	4400.00
r)	District Innovation Fund		350.00	0.00	0.00	0.00	0.00	0.00	0.00
s)	Corpus fund for Convergence		0.00	0.00	0.00	0.00	0.00	0.00	8700.00
t)	Corpus fund for CSS		0.00	0.00	0.00	0.00	0.00	0.00	2500.00
u)	Housing Infrastructure for livelihood (homestays, weaving sheds, cow and piggery sheds etc)		0.00	0.00	0.00	0.00	0.00	0.00	1000.00
v)	Institute for Community Mobilisation & Experimentation		0.00	0.00	0.00	0.00	0.00	0.00	115.00
w)	Meghalaya Women's Empowerment Programme through social mobilisation , financial inclusion & Entrepreneurship		0.00	0.00	0.00	0.00	0.00	0.00	3500.00
x)	Seed/share capital to set up Meghalaya Women's Bank to lend through SHG Federations		0.00	0.00	0.00	0.00	0.00	0.00	1000.00
y)	Most Liveable Village/ Towns/Cities programme		0.00	0.00	0.00	0.00	0.00	0.00	3500.00
6	Convergence under MGNREDA	15000.00	1950.00	0.00	0.00	0.00	0.00	0.00	0.00
7	Infrastructure Development	52000.00		20860.00	15899.89	12763.00	17100.00	475.00	700.00

SI No	Name of Sector	12th Plan Proposed Outlay	Actual Expenditure				2015-16		2016-17 Budgetted Outlay
			2011-12	2012-13	2013-14	2014-15	Budgetted Outlay	Anticipated Expenditure	
1	2	3	4	5	6		7	8	9
	(a) High Speed data network through Optical fibre network to reach out to all 39 blocks to improve the quality of education & promotion of enterprise based on internet		0.00	0.00	0.00	0.00	0.00	0.00	3685.00
	(b) Infrastructure Services								100.00
8	Livelihood Improvement Project for the Himalayas	0.00	3100.00	445.00	0.00	0.00	0.00	0.00	0.00
9	Tourism	15000.00	1831.43	1716.13	2361.24	1368.02	2400.00	1330.00	3560.00
10	Infrastructure Development Finance				1000.00	0.00	1500.00	0.00	0.00
11	Civil Supplies	850.00	149.68	102.80	105.11	791.78	130.00	7070.00	8500.00
12	Aid to District Councils	2800.00	217.00	0.00	113.06	0.00	550.00	285.00	10000.00
13	Weights & Measures	550.00	73.51	48.90	56.90	52.69	80.00	67.00	70.00
	TOTAL - IX	581200.00	24043.45	31495.00	29395.34	18515.21	52875.00	12799.00	65755.00
	X. SOCIAL SERVICES								
1	General Education	300000.00	21918.94	14095.30	18764.44	46793.77	41360.00	44525.00	65700.00
2	Technical Education	10000.00	900.34	210.39	6708.44	180.92	700.00	480.00	2000.00
3	Sports & Youth Services	17000.00	2142.82	6615.53	3367.07	3243.39	4085.00	2396.00	4090.00
4	Art & Culture	18000.00	3042.22	1279.15	4203.79	1952.67	3000.00	954.00	1300.00
	Sub-Total (Education)	345000.00	28004.32	22200.37	33043.74	52170.75	49145.00	48355.00	73090.00

Sl No	Name of Sector	12th Plan Proposed Outlay	Actual Expenditure				2015-16		2016-17 Budgetted Outlay
			2011-12	2012-13	2013-14	2014-15	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	31873.43	38050.00	26630.00	47000.00
6	Water Supply & Sanitation	120000.00	11743.67	12664.74	12798.53	19532.10	30940.00	17152.00	25300.00
7	i) Housing	5400.00	733.66	121.87	158.93	136.13	4320.00	142.00	2200.00
	ii) Police Housing	3900.00	478.34	642.48	265.45	60.48	750.00	66.00	1250.00
8	Urban Development	137000.00	12646.84	4429.35	10418.38	6771.84	16900.00	2302.00	10730.00
9	Information & Publicity	6000.00	1095.83	575.22	725.74	553.85	950.00	520.00	570.00
10	Welfare of SCs,STs & OBCs	200.00	20.00	23.00	27.88	25.60	25.00	20.00	30.00
11	Labour & Employment :-								
	a) Labour & Labour Welfare	1000.00	114.38	74.87	142.51	232.88	150.00	137.00	250.00
	b) Training & Employment	5500.00	856.63	491.07	676.65	552.58	900.00	1636.00	2200.00
	c) Meghalaya State Employment Promotion Mission		499.00						
12	Social Security & Social Welfare	8600.00	3251.33	1431.56	2896.75	3489.78	2505.00	4120.00	4620.00
13	Women & Child Development Welfare	2800.00	561.16	571.64	1736.55	19199.05	11475.00	7226.00	7920.00
14	Nutrition	9800.00	1006.85	988.30	1050.09	1217.84	1250.00	12935.00	14870.00
	TOTAL - X	841200.00	77682.88	63640.37	86155.83	135816.31	157360.00	121241.00	190030.00
	XI. GENERAL SERVICES								
1	Jails	2000.00	90.43	19.60	732.28	200.92	450.00	462.00	460.00
2	Stationery & Printing	2600.00	439.22	307.48	279.86	228.53	300.00	190.00	210.00
3	Public Works (GAD Buildings)	19700.00	1580.95	3259.44	2182.44	995.60	3500.00	1050.00	6000.00
4	Other Administrative Services								
	i) Training (MATI)	4400.00	450.00	520.00	91.71	536.88	700.00	532.00	580.00
	ii) Fire Protection	1400.00	287.83	208.79	376.57	114.01	400.00	228.00	250.00
	iii) Police Functional & Administrative Buildings	8800.00	1520.00	866.78	504.37	1757.55	2000.00	1216.00	1330.00
	iv) Judiciary Buildings & Fast Track Courts	1900.00	220.08	119.89	241.54	3320.16	1202.00	1267.00	1400.00
	v) Home Guard & Civil Defence Complex	3100.00	283.11	419.07	100.00	338.25	535.00	313.00	345.00
	vi) State Legislative Assembly Building	25664.00	0.00	0.00	0.00	0.00	500.00	0.00	2100.00
	vii) Treasuries	618.00	69.98	89.30	200.00	630.00	630.00	24.00	30.00
	viii) Disaster Management	618.00	51.75	27.07	56.00	56.00	60.00	57.00	65.00
	TOTAL - XI	70800.00	4993.35	5837.42	4764.77	8177.90	10277.00	5339.00	12770.00
	TOTAL-A (State Plan)	2702700.00	249956.06	225457.29	250483.30	299267.49	429000.00	280784.00	506000.00
B	Assistance from Central Pool of Resources for NE & Sikkim (ACA)								14000.00
C	ACA for NEC								20000.00
	GRAND TOTAL (A+B+C)	2702700.00		225457.29	250483.30	299267.49	429000.00	280784.00	540000.00

TENTATIVE SCHEMES AND OUTLAYS UNDER
THE NON LAPSABLE CENTRAL POOL OF RESOURCES
FOR ANNUAL PLAN 2016-17

(₹ crores)

Sl. No.	Name of Sector/Schemes	Tentative Outlay 2016-17	Departments concerned
A	POWER		
(i)	On-Going NLCPR Power Projects	14.00	Power Department
	Total: Power	14.00	
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	15.00	Education Department
(ii)	Retained NLCPR Education Projects	4.00	
	Total: Education	19.00	
D	ROADS & BRIDGES		
(i)	On – going NLCPR Roads & Bridges Projects	21.00	P.W.D
(ii)	Retained NLCPR Roads & Bridges Projects	18.00	
	Total: PWD	39.00	
E	ARTS & CULTURE		
(i)	On – going NLCPR Arts & Culture Projects	10.00	Arts & Culture Department
(i)	Retained NLCPR Arts & Culture Projects	4.00	
	Total: Arts & Culture	14.00	
F	MARKETS		
(i)	On – going NLCPR Projects	2.10	C& RD, DCA & Planning
(ii)	Retained NLCPR C&RD Projects	4.60	
	Total: Markets	6.70	
G	SPORTS & YOUTH AFFAIRS		
(i)	Retained NLCPR Projects	6.20	Sports & Youth Affairs
H	HOME (POLICE)		
(i)	On -going NLCPR projects of Home (Police) Deptt.	3.00	Home (Police)
(ii)	Retained NLCPR projects of Home (Police) Deptt.	4.00	
	Total: Home (Police)	7.00	
I	MISCELLANEOUS		
(i)	Retained NLCPR Projects	10.10	Health & Family Welfare, & GAD
	TOTAL	140.00	

**TENTATIVE SCHEMES AND OUTLAYS UNDER
THE NON LAPSABLE CENTRAL POOL OF RESOURCES**

(₹ IN CRORE)

Sl. No.	Name of Sector / Schemes	Tentative Outlay 2016 -17	Departments Concerned
A	POWER		
	I On – going NLCPR Power Projects		
1	New Umtru HEP (2 X20 MW) Ri Bhoi District	2.00	Power Department
2	Ganol HE Project (22.5 MW) at Tura, West Garo Hills.	2.00	
3	Construction of 132 D/C line from Rongkhon to Ampati alongwith 2x20 MVA, 132/33 KV sub-station at Ampati.	5.00	
4	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	
	TOTAL - POWER	14.00	
B	WATER SUPPLY		
	I On – going NLCPR Water Supply Projects		
5	Jowai Water Supply Scheme	1.00	PHED
6	Greater Raliang Water Supply Project.	3.00	
7	Greater Sohryngkham Water Supply Scheme (Hills Division).	3.00	
8	Greater Umsning Water Supply Scheme (Umsning Division).	3.00	
9	Mawsynram Water Supply Scheme (Hills Division).	2.00	
10	Ialong Combined Water Supply Scheme (Jowai Division).	2.00	
11	Umroi Water Supply Scheme	2.00	
12	Upper Shillong Water Supply Project.	5.00	
13	Greater Selsella Water Supply Scheme (Tura North Div.)	3.00	
	TOTAL - PHE	24.00	
C.	EDUCATION		
	I On - going NLCPR Education Projects		
14	Thomas Jones Synod College, Jowai	1.00	EDUCATION DEPTT.
15	SAC Expansion Programme - Developing the Employment Potential of NE Region in the New Economy & Promoting and Documenting Regional talent	1.00	
16	Construction of School Building & Staff Quarters for Sutnga Presbyterian Higher Secondary School at Sutnga, Jaintia Hills	1.00	
17	Construction of School Building, Common Room, Teacher's Quarter, etc. of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh	1.00	
18	Construction of School Building, Staff Quarters and Improvement of Playground of Mendipathar Secondary School, East Garo Hills	0.50	
19	Construction of School Building, Teacher's quarter, improvement of playground, etc of Rymbai Pohskur Secondary School, Jaintia Hills	0.50	
20	Construction of Trikikilla College Complex, West Garo Hills District.	1.00	
21	Construction of Nongstoin College Building, Boys & Girls Hostel, Library, etc. at Nongpyndeng, Nongstoin, West Khasi Hills	2.00	
22	Construction of Bormanik College Building, Playground, etc. Upper Shillong	1.00	
23	Construction of RCC Building at Govt. Girls' Higher Secondary School, Shillong.	1.00	
24	Construction of School Building, Staff Quarters, etc of Mawthawpdah Presbyterian Secondary School, West Khasi Hills	1.00	
25	Construction of School Building, Hostels, Staff Quarters, Basketball Court etc of Nongpathaw Secondary School, East Khasi Hills	1.00	
26	Rymbai Presbyterian Higher Secondary School, Rymbai	1.00	

Sl. No.	Name of Sector / Schemes	Tentative Outlay 2016 -17	Departments Concerned
27	Construction / renovation of school building of DNS Wahlang Memorial Secondary School, East Khasi Hills, Shillong.	1.00	
28	Construction of Laban Bengalee Girls'HSS.	1.00	
	TOTAL	15.00	
	II Retained NLCPR Education Projects		
29	College of Science and Commerce at Mahendraganj	2.00	
30	College of Science and Commerce at Mawphlang	2.00	
	TOTAL	4.00	
	TOTAL - EDUCATION	19.00	
D	ROADS & BRIDGES		
	I On - going NLCPR Roads & Bridges Projects		
31	Improvement including metalling & blacktopping of Jakrem-Ranikor Road (6 - 15 Km)= 10Kms	1.00	
32	Improvement, widening, strengthening including metalling & blacktopping of a road from 9th mile of NH-37 (Guwahati-Shillong Road) to Killing -Pilangkata (6.00 Km)	1.00	
33	Widening of road to double from Araimile to Dakopgre of Tura town road (4.00 Km).	1.00	
34	Improvement, Metalling & Blacktopping of a road from NH-51 to Rongsigre (4.725 Km)	1.00	
35	Construction of remaining portion of Mawsahew- Nongsteng-Umblei-Mawphu Road (8 Km)	1.00	
36	Widening of roads into double lane in Williamnagar town (8 Km)	1.00	
37	Rehabilitation of Lyngkhat - Dawki Road (l. 9.75 Km)	1.00	
38	Reconstruction of Bridges on Kherapara to Dekubazar (Bridge No.2/5 5/5 & 10/2)	1.00	
39	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	
40	Construction of a road from Rongjeng-Mansang-Adorgre road including metalling and blacktopping (33 -38) Km with bridges	1.00	
41	Improvement, widening, strengthening including Metalling and Blacktopping of a road from 9th Mile NH-37 Guwahati-Shillong to Killing Pillangkata (7th- 21.50 Km).	1.00	
42	Re-Construction of SPT bridge No.14/1 over Umngi River to Permanent RCC Bridge at 14th Km of Laitmawsiang - Mawthawpdah road including approaches - West Khasi Hills Distt.	1.00	
43	Strengthening improvement including Metalling & blacktopping of road from Bholaganj to Nongjri including construction of a major bridge at Tharia over river Wahrew.	1.00	
44	Construction including metalling and Blacktopping of Bandapara - Mallangkona - Shallang road (52 Km) Phase - I 10.00 Km - West Garo Hills Distt.	1.00	
45	Widening & Strengthening of Damra-Mendi-Songsak-Williamnagar road (For conversion of SPT bridge into RCC bridge).	1.00	
46	Widening to double lane standard including M &BT of Dkhiah - Sutnga - Saipung - Moulsei - Haflong Road (portion 1st to 8th, 17th and 18th Km) - Jaintia Hills District.	1.00	
47	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	PWD

Sl. No.	Name of Sector / Schemes	Tentative Outlay 2016 -17	Departments Concerned
48	Construction including metalling and blacktopping of road from Sohbar to Tharia (13Km)	1.00	
49	Construction including M & BT of a road from G.S. Road NH 40 to Nongthymmai, Umsning - Ri Bhoi Distt.	1.00	
50	Reconstruction of RCC Bridges No.3/1, 7/1, 7/2 & 8/1 on Ampati-Mankachar Road (4 Nos.)	1.00	
51	Construction including Metalling and Blacktopping of a road from Khliehtyrshi (near ATS) to meet Jowai By pass (4.03KM)	1.00	
	TOTAL	21.00	
II	Retained NLCPR Roads & Bridges Projects		
52	Construction of an approach road from Chockpot in South Garo Hills to Jetra (Jetragre) (0 - 17.00 Km).	1.00	
53	Bailey Bridge over river Simsang at Nokilawe - Span 60 x 2m	1.00	
54	Road from NH 62 to Minikgre - 9 Km	1.00	
55	Kherapara-Chengapara Road - 8 KM	1.00	
56	Bridge over River Ditdi on Bolonggitok - Debragre road (with approaches)	1.00	
57	Amlarem-Pdengshakap-Muktapur Road (11 - 24KM)	1.00	
58	NH 51 to Chokpot (32 KM) - M&BT	1.00	
59	Mendipathar-Songsak (Double Lane) - 11KM	1.00	
60	Sutnga - Sumer Road (20 Km) - Widening, Metalling & Blacktopping	1.00	
61	Missing approaches of bridge over Kalipai river on Rymbai - Iapmala - Suchen Road.	1.00	
62	Umden - Bleisha - Umrang Road - Improvement & Blacktopping (8.00 Km)	1.00	
63	Khulia - Kuswai- Rangbeta Road - Improvement, Metalling & Blacktopping (10.00 Km)	1.00	
64	Construction of RCC Bridge No.19/2 over river on Ildek on Kharkutta - Dilma - Adap road	1.00	
65	Improvement including metalling and blacktopping of Katuli - Zikzak via Diangapara including construction of 4 (four) RCC bridges (0 - 11.50 Km)	1.00	
66	Construction of major bridge over River Daru on Jholgaon - Katuli road.	1.00	
67	Road from Shangpung -Sutnga via mynska	1.00	
68	Double Laning of Balat-Shella road	1.00	
69	Rongsang Abagiri to Bandalkona Road	1.00	
	TOTAL	18.00	
	TOTAL - ROADS & BRIDGES	39.00	
E	ARTS & CULTURE		
I	On - going NLCPR Arts & Culture Projects		
70	International Centre for Performing Arts & Culture, Shillong	10.00	
	TOTAL	10.00	
II	Retained NLCPR Arts & Culture Projects		
71	Centre for Performing Arts and Culture Ampati	4.00	
	TOTAL	4.00	
	TOTAL - ARTS & CULTURE	14.00	
F	MARKETS		
I	On - going NLCPR Projects		
72	Construction and Development of the Iawmusiang Multi Purpose Market Complex, Jowai	1.00	District Council Affairs

Sl. No.	Name of Sector / Schemes	Tentative Outlay 2016 -17	Departments Concerned
73	Construction of New Nongstoin Market Complex at Nongstoin	1.00	Department
74	Construction of Shopping Complex-cum-Auditorium near Lumshad, Lad Mawngap	0.10	C&RD DEPARTMENT
	TOTAL	2.10	
II	Retained NLCPR Markets Projects		
75	Multi Facility centres at 60 villages @ Rs.33 lakhs each	0.10	C&RD DEPARTMENT
76	Market Infrastructure at Smit, East Khasi Hills.	4.50	Planning Department
	TOTAL	4.60	
	TOTAL - MARKETS	6.70	
G.	SPORTS & YOUTH AFFAIRS		
I.	Retained NLCPR Projects		
77	Construction of Outdoor Stadium at Baghmara, South Garo Hills District.	0.20	Sports & Youth Affairs Department
78	Football Stadium at Ampati	3.00	
79	Football Stadium at Tura	3.00	
	TOTAL - SPORTS & YOUTH AFFAIRS	6.20	
H.	HOME (POLICE)		
I.	On - going Home Police NLCPR Projects		
80	Integrated Police Welfare Complex, Baghmara	3.00	HOME (POLICE)
	TOTAL	3.00	
II	Retained Home Police NLCPR Projects		
81	Integrated Police Welfare Complex, Tura.	4.00	
	TOTAL	4.00	
	TOTAL - HOME (POLICE)	7.00	
I.	MISCELLANEOUS		
I	Retained NLCPR Projects		
82	Construction of Jordan Counseling Centre cum Clinic under Salvy Foundation, Dkhiah West, Jaintia Hills.	0.10	Health & F.W Department
83	Composite Staff Residential Complex at 2 New District Headquarters	10.00	GAD
	TOTAL - MISCELLANEOUS	10.10	
	GRAND TOTAL	140.00	

ANNEXURE-III

**TENTATIVE BUDGET 2016-17 IN RESPECT OF THE SCHEMES / PROJECTS UNDER
THE NORTH EASTERN COUNCIL - HEAD '2552' , '4552' & '3601'**

(₹ in lakh)

Sl. No.	Name of the Scheme / Projects	Tentative Budget 2016-17
1	2	3
	AGRICULTURE & ALLIED SECTOR	
	ONGOING	
A (1)	AGRICULTURE:	
1	Setting up of a Seed Testing Laboratory in Shillong, Tura, Jowai, Nongpoh, Nongstoin, Williamnagar & Baghmara	107.16
	Sub Total : Agriculture	107.16
A (2)	HORTICULTURE:	
1	Establishment of Regional Training Centre for Commercial Cash Crop Cultivation at Kyrdemkulai, Ri Bhoi District	214.55
2	Horticulture Development at Nokrek Region, East Garo Hills, Meghalaya	79.18
3	Lemon cultivation for enhancing better livelihood and nutrition security in Meghalaya	278.78
	Sub Total : Horticulture	572.51
A (3)	BORDER AREA DEVELOPMENT:	
1	Ideal Fish & Fish Seed Production Farm and Multipurpose Development Project at Ishamati village, Shella Bholaganj, East Khasi Hills.	60.00
	Sub Total : Border Area Development	60.00
A (4)	ANIMAL HUSBANDRY & VETERINARY	
1	Establishment of Poultry Breeding Farm cum Hatchery at Phulbari, West Garo Hills District	300.00
	Sub Total : Animal Husbandry & Veterinary	300.00
	Sub Total : Agri & Allied Sector (Ongoing)	1039.67
	NEW	
	B (1) FISHERIES :	
1	Area and Productivity Expansion of individual pond. Development of 311.40 ha of individual pond for fish culture	800.00
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	90.00
	Sub Total : Fisheries	890.00
B (2)	COMMUNITY & RURAL DEVELOPMENT	
1	Construction of Market Complex at Betasing, West Garo Hills District	600.00
2	Construction of a Rural Market Complex at Sohiong village in East Khasi Hills District.	700.00
	Sub Total : Community & Rural Development	1300.00
	Sub Total : Agri & Allied Sector (New)	2190.00
	GRAND TOTAL : AGRICULTURE & ALLIED SECTOR	3229.67

Sl. No.	Name of the Scheme / Projects	Tentative Budget 2016-17
1	2	3
	POWER	
	ONGOING	
1	Construction of Lakroh Mini Hydel Project (1.5 MW), Jaintia Hills District	53.00
2	Survey & Investigation of Myntdu-Leshka H.E.P.(Stage-II) (280 MW)	24.09
3	Survey & Investigation of Umngot H.E.P (Stage - I) (150 MW), East Khasi Hills District	50.00
4	Survey & Investigation of Selim HEP (Stage-I) (2 x 85 MW), Jaintia Hills District	52.80
5	Survey & Investigation of Ganol H.E.P.(Stage-II)(3x5 MW), West Garo Hills District	53.94
6	Survey & Investigation of Mawblei H.E.P (140 MW), West Khasi Hills District	42.88
7	Construction of 132/33 KV, 2x20 MVA Sub-Station at Mendipathar	76.80
8	Survey & Investigation of Upper Khri Diversion (2x7.5 MW), West Khasi Hills District	190.00
9	Installation of 220/132 KV, 1x100 MVA Auto Transformer at Agia S/S (Assam) for Meghalaya.	208.70
10	Construction of 132/33 KV, 2x20 MVA Sub station at Mendipathar, Phase-II, East Garo Hills District	92.50
11	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.	56.33
12	Construction of 33 KV line from Byrnihat to Nongpoh with a provision for double circuit line	90.26
13	Survey & Investigation of Umngi HEP (2x27 MW), East Khasi Hills District, Meghalaya	271.08
14	Survey & Investigation of Nongkohlait HEP (2x60 MW), West Khasi Hills District, Meghalaya	330.72
	Sub Total : Power (Ongoing)	1593.10
	NEW	
1	Improvement of power supply in Dadenggre area by construction of new 33 KV S/C line from Rongkhon to Dadenggre and Strengthening of the 11 KV and LT network under West Garo Hills (D) Division.	400.00
	Sub Total : Power (New)	400.00
	GRAND TOTAL : POWER SECTOR	1993.10
	IFC & WSM SECTOR	
	ONGOING	
A (1)	PUBLIC HEALTH ENGINEERING	
1	Creating necessary infrastructure for storage of water to meet the emergency needs of the State Capital etc.	810.00
	Sub Total : PHE	810.00

Sl. No.	Name of the Scheme / Projects	Tentative Budget 2016-17
1	2	3
A (2)	WATER RESOURCES	
1	Irrigation cum Management Works at Umtrew Umkta village, Ri Bhoi District	445.10
	Sub Total : Water Resources	445.10
	Sub Total : IFC & WSM Sector (Ongoing)	1255.10
	NEW	
B	WATER RESOURCES	
1	Integrated programme for water impounding and creation of water bodies for recharging catchment areas, restoring depleting water table and improving river hydrology at Chandan Nokat village across Chandon stream, South West Garo Hills District Meghalaya	189.00
2	Integrated programme for water impounding and creation of water bodies for recharging catchment areas, restoring depleting water table and improving river hydrology at Matkolgre village, South West Garo Hills District, Meghalaya	400.00
3	Integrated programme for water impounding and creation of water bodies for recharging catchment areas, restoring depleting water table and improving river hydrology at Ponchapara village, South West Garo Hills District, Meghalaya	200.00
4	Integrated programme for water impounding and creation of water bodies for recharging catchment areas, restoring depleting water table and improving river hydrology at Belbari village, South West Garo Hills District, Meghalaya	200.00
5	Integrated programme for water impounding and creation of water bodies for recharging catchment areas, restoring depleting water table and improving river hydrology at Bolchugre village, South West Garo Hills District, Meghalaya	189.00
6	Integrated programme for water impounding and creation of water bodies for recharging catchment areas, restoring depleting water table and improving river hydrology at Solbi village, South West Garo Hills District, Meghalaya	221.82
7	Integrated programme for water impounding and creation of water bodies for recharging catchment areas, restoring depleting water table and improving river hydrology at Chandagre village, West Garo Hills District, Meghalaya	100.00
	Sub Total : Water Resources	1499.82
	Sub Total : IFC & WSM Sector (New)	1499.82
	GRAND TOTAL : IFC & WSM SECTOR	2754.92
	SERICULTURE & WEAVING	
	Ongoing	
1	Integrated Development Muga Seed Project	11.00
	TOTAL : SERICULTURE & WEAVING	11.00

Sl. No.	Name of the Scheme / Projects	Tentative Budget 2016-17
1	2	3
	TOURISM	
	ONGOING	
1	Improvement of Marngar Lake at Marngar Village under Ri Bhoi District.	138.27
2	Renovation of Tourist Lodges at Baghmara, Williamnagar & Tura	60.00
3	Orchid lake Resort Development, Umiam, Ri Bhoi District, Meghalaya	410.73
4	Construction of Eco-Tourism at Langkawet, East Khasi Hills, Meghalaya	74.20
	Sub Total : Tourism (Ongoing)	683.20
	NEW	
1	Wangala Dance Festival, 2015	15.00
2	Behdienkhlam Festival, 2015	15.00
3	Nongkrem Dance Festival, 2015	15.00
4	Development of Ballonggre Songitcham, South West Garo Hills District.	180.00
5	Eco Resort at Nongkhlaw, Mairang Block, West Khasi Hills District	150.00
6	Development of Omed Ni Jamdap at Raja Simla in North Garo Hills	96.00
	Sub Total : Tourism (New)	471.00
	GRAND TOTAL : TOURISM	1154.20
	ROADS & BRIDGES / TRANSPORT SECTOR	
	ONGOING	
A (1)	ROADS & BRIDGES	
1	Construction & Improvement of Nongpoh-Umden-Sonapur Road (0-58.16 Km.)	223.00
2	Improvement of Mankachar-Mahendraganj Road (11th Plan scheme)	200.00
3	Upgradation of Agia-Medhipara-Phulbari-Tura road (0-73 Kms.) (11th Plan Scheme)	400.00
4	Mairang - Ranigodown-Azra Road (25th -106th Km) (11th Plan)	2000.00
5	Upgradation of Jowai-Nartiang-Khanduli Road (6th-60th Km)	600.00
	Sub Total : Roads & Bridges (Ongoing)	3423.00
A (2)	TRANSPORT	
1	Construction of Interstate Bus Terminus at Mawlai Mawiong, East Khasi Hills District	900.00
	Sub Total : Transport (Ongoing)	900.00
	GRAND TOTAL : ROADS & BRIDGES / TRANSPORT SECTOR	4323.00
	HEALTH & FAMILY WELFARE:	
	ONGOING	
1	Establishment of Six-Bedded Intensive Care Unit each at Civil Hospital, Tura and Ganesh Das Hospital, Shillong.	24.33
2	Upgradation of Laboratory and Diagnostic Facilities and Setting up of Orthopedic Operation Theater at Tura Civil Hospital, Tura	295.42
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	23.56

Sl. No.	Name of the Scheme / Projects	Tentative Budget 2016-17
1	2	3
4	Support for procurement of an MRI (1.5 T) Machine at Civil Hospital, Shillong, Meghalaya	48.20
5	Up-gradation of equipment infrastructure and development of districts hospitals (WKH, Ri Bhoi, WGH & EGH)	500.00
Sub Total-Health & Family Welfare (Ongoing)		891.51
NEW		
1	Establishment of 6 bedded Intensive Care Unit (ICU) at Ampati, South West Garo Hills District.	300.00
2	Establishment of Centre for allergy identification and anti-allergy treatment at Civil Hospital, Shillong & Tura	117.00
Sub Total : Health & Family Welfare (New)		417.00
GRAND TOTAL : HEALTH & FAMILY WELFARE		1308.51
HRD&E SECTOR		
ONGOING		
A (1)	SPORTS & YOUTH AFFAIRS	
1	Installation of Floodlight System at J.N Sports Complex, Polo Ground, Shillong	89.82
2	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.	85.05
3	Construction of Indoor Sports Hall including providing of internal electrification, water supply, land development, quarter etc at Tpep Pale, Jowai.	108.58
4	Construction of Building for accommodation of Sports persons, Officials etc at Jawaharlal Nehru Sports Complex (JNSC), Polo, Meghalaya, Shillong.	198.94
5	Construction of Multipurpose Indoor Stadium at Garobadha, South West Garo Hills District.	400.00
6	Construction of Infrastructure for integrated training of the youth and Sports cum Convention Hall, Lower Chandmary, West Garo Hills District.	286.33
7	Hosting of North East Zone Inter State Badminton Championship, 2008 at Shillong	0.50
Sub Total : Sports & Youth Affairs		1169.22
A (2)	EDUCATION	
1	Financial support to the Students of N.E. Region for Higher Professional Courses	140.60
2	Construction of Boarding School and Hostel Building for Disabled Students of Lynti Jam Welfare and Development Association at Mawtnum, Ri Bhoi District, Nongpoh	110.00
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

Sl. No.	Name of the Scheme / Projects	Tentative Budget 2016-17
1	2	3
5	Strengthening & Restructuring of the College of Teachers Education (PGT), Shillong	120.00
6	Vocational Infrastructure Development for Bellefonte Community College, East Khasi Hills and Umdohlun village, South West Khasi Hills District, Meghalaya	146.74
	Sub Total : Education	641.34
	Sub Total : HRD&E Sector (Ongoing)	1810.56
	NEW	
B (1)	SPORTS & YOUTH AFFAIRS	
1	Construction of 29 Nos of football Stadia for Mission Football , Meghalaya.	144.74
2	Construction of Mini Outdoor Stadium at Gambegre, West Garo Hills District, Meghalaya	250.00
3	Construction of RCC Covered Public Sitting Gallery, Sitting Arrangement including Retaining Wall at Malchapara, South West Garo Hills, Meghalaya	100.00
4	Construction of RCC Covered Public Sitting Gallery, Sitting Arrangement including playground Improvement at Chondon Nokat, South West Garo Hills, Meghalaya	200.00
	Sub Total : Sports & Youth Affairs	694.74
B (2)	EDUCATION	
1	Construction of Ampati Government Higher Secondary School, South West Garo Hills District.	250.00
2	Sibsing Memorial Government Higher Secondary School, Nongstoin, West Khasi Hills District	250.00
3	Construction of G+4 building for Skill Development at Ramakrishna Mission Vivekananda Cultural Centre, Shillong	330.00
	Sub Total : Education	830.00
	Sub Total : HRD&E Sector (New)	1524.74
	GRAND TOTAL : HRD&E SECTOR	3335.30
	SCIENCE & TECHNOLOGY	
	ONGOING	
A (1)	INFORMATION TECHNOLOGY	
1	Establishment of Remote Sensing GIS & Photogrammetry facilities.	26.51
2	IT Education programme in Meghalaya at 50 schools	10.00
3	IT Education in 100 schools in Meghalaya	60.95
4	Introduction of Interactive Digital Classrooms for Development of Science & Mathematics in 24 classrooms (3 classrooms each) in the State of Meghalaya	158.86
5	IT Education infrastructure at 100 schools in 11 districts of Meghalaya.	300.00
6	Development of e-Governance infrastructure & application	19.17
	SubTotal : Information Technology	575.49

Sl. No.	Name of the Scheme / Projects	Tentative Budget 2016-17
1	2	3
A (2)	PLANNING (SCIENCE & TECHNOLOGY)	
1	Setting up of the State Digital Planetarium	100.00
	Sub Total : Planning (Science & Technology)	100.00
	Sub Total : Science & technology (Ongoing)	675.49
	NEW	
B	REVENUE & DISASTER MANAGEMENT	
1	Meghalaya Earthquake Safety Initiatives for Lifeline Buildings	236.99
	Total : Revenue & Disaster Management	236.99
	Sub Total : Science & Technology (New)	236.99
	GRAND TOTAL : SCIENCE & TECHNOLOGY	912.48
	BORDER AREAS DEVELOPMENT	
	NEW	
1	Construction of Community Multi Facility Centres at 6 (six) different locations in the State @ Rs.1.25 crores each	160.00
2	Construction of Augmented Multi Facility Centres at 8 (eight) different locations in the State @ Rs.60.00 lakhs each	145.92
3	Construction of suspension footbridge at Dabitbibra over Rompa river span 130 M, South Garo Hills District.	50.40
4	Construction of suspension footbridge at Balwatgre over Dilni River span 80 M, South Garo Hills District	58.50
5	Construction of suspension footbridge at Rampagre over Dilni river span 80 M, South Garo Hills District.	63.00
	GRAND TOTAL : BORDER AREAS DEVELOPMENT	477.82
	ARTS & CULTURE	
	ONGOING	
1	Don Bosco Community Information Centre	200.00
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	300.00
	GRAND TOTAL : ARTS & CULTURE	500.00
	GRAND TOTAL OF ALL SECTORS	20000.00
	TOTAL OF ONGOING SCHEMES	12782.63
	TOTAL OF NEW SCHEMES	7217.37
	GRAND TOTAL	20000.00