

# **Government of Meghalaya**

## ***Addendum to the*** **MEMORANDUM**

Submitted to the  
**Thirteenth Finance Commission**

**FINANCE DEPARTMENT**

## **5. Up-gradation of Administration and Special Problems of Meghalaya**

### **5.1. Introduction**

With a view to removing the inter-regional imbalances and disparities in provision of services by the States, it is important that the requisite funds are made available to enable them to provide for a reasonable standard of social, economic and administrative services to their subjects. In this context, the Finance Commission is empowered constitutionally to help the States in this regard by recommending grants-in-aid from the revenue in the Consolidated Fund of India.

Various Finance Commissions have, in the past, recommended under Article 275 grants-in-aid to the States for a variety of purposes irrespective of the Terms of Reference for the granting of such aid.

The Seventh Finance Commission, in this regard, laid down the following principles:

- ✚ Grants-in-aid may be given to narrow down disparities in the available administrative and social services between the developed and the backward States. Such grants are called up-gradation grants; and
- ✚ Grants-in-aid may be given to individual States to enable them to mitigate special problems on account of their peculiar circumstances or for matters of national importance, the financial burden of which the State finances may not be able to sustain. Such grants are special problem grants.

Although, it was not specifically mentioned in the Terms of Reference, some of the earlier Finance Commissions did recommend grants-in-aid under Article 275, for the up-gradation of standards of administration and for the special problems of the States in one form or the other. The First Finance Commission, for example, recommended grants for primary education. The Third Commission suggested grants be given for development of communication while the Sixth, Seventh and Eighth Finance Commissions recommended grants for backward States. Eighth Finance Commission recommended grants for special problems. In its first Report the Ninth Finance Commission recommended grants for the completion of spillover works recommended by the Eighth Finance Commission. The Tenth, Eleventh as well as Twelfth Finance Commissions also recommended grants for up-gradation and special problems.

While the Terms of Reference of the Thirteenth Finance Commission (TFC) do not specifically specify the recommendation of such grants, its Para 4 (ii) provides that the recommendation should be based on the principles which govern the grants-in-aid of revenues to the States out of the Consolidated Fund of India. The sums to be paid to the States in need of assistance are to be determined under Article 275 of the Constitution for purposes other than those specified in the provisions to Clause (I) of that Article.

Keeping this in view, the *newly elected State Government* of Meghalaya earnestly feels that some inputs are required to be submitted to the TFC that have

inadvertently not been submitted earlier. These would highlight the areas of up-gradation of services of public goods like general administration, law and order, and other critical areas of fiscal deficiencies where corrections are necessary to maintain a certain level in the State's administration.

The new proposals mainly relate to general administrative services; social and cultural services; and economic services.

## **5.2. Up-gradation Grant and Special Needs of the State of Meghalaya**

Keeping in view the special needs of the State and its socio-economic conditions, it is important that the requisite funds are made available to the State to enable it to provide a reasonable standard of social, economic and administrative services to the people.

As mentioned in Section 2, the economic structure of a State determines the tax base and thus has a great bearing on its revenue potential. The geographical, social and demographic parameters of the State also need up-gradation to bring it at par with the other developed States of the country.

**The Need of Grants to Strengthen the Social Infrastructure:** Meghalaya was created as an autonomous State under Assam in 1971 and became a full-fledged State of the Indian Union in 1972.

The State is presently the third most populous among the North-Eastern States, and as per the 2001 census, the population of Meghalaya is 23.19 lakh as against the national figure of 10286.10 lakh and the North-East's figure of 388.58 lakh. The density of population in Meghalaya is 103 persons per sq km as against 148 persons per sq km of N-E region. Percentage of urban population is quite low and it is mainly inhabited by tribes. The second largest population of scheduled tribes in the North-Eastern States lives in Meghalaya (19.93 lakh).

**Poverty:** The proportion of people in Meghalaya living below the poverty line is exceptionally high; 33.87 percent as against the national figure of 26.10 percent in 1999-2000. About 40.04 percent of the rural population (or 7.89 lakh of rural people) in Meghalaya live below the poverty line as against the national figure of 27.09 percent. The poor people continue to remain on the periphery of the poverty alleviation programmes. Though the tribal society in Meghalaya is socially egalitarian, it is fast becoming economically highly differentiated. The impact of the stagnant economy and the poor growth of white collar jobs are reflected by the increasing militancy in the State.

**Education level:** Human resources are the single most promising asset of the State. This needs to be properly nurtured. However, the potential of the talented people is being stifled by inadequate access to quality education, vocational education, training in languages (including Hindi, English and foreign languages), training in computers and IT, technical training, and business and management skills. It is necessary to expand education (including vocational education) and skill development in the State.

Meghalaya lacks in providing good quality teacher's training, skill based secondary education and well-targeted vocational training programmes to support the

thrust areas of the economy which will in turn ensure a high rate of economic growth. At present, more than 52% of primary schools do not have drinking water facilities. Also, the lack of separate toilets for girl students is striking. In higher education, the State needs to increase the number of universities (at present there is only one university) as well as the number of polytechnics (at present there are only three). There are no technical and industrial schools in Meghalaya nor are there any engineering and medical colleges. Further, to maximize the gains from e-knowledge, teachers require training in computer awareness. Funds for construction of kitchen sheds in the Lower Primary and Upper Primary Schools are needed for proper implementation of the Mid-day Meal Scheme. Setting up of one National Institute of Technology (NIT) in the State requires adequate funding. More importantly, the literacy rate needs to be translated into higher employability or productivity. Thus for overall development of the State the needs of the education sector have to be prioritized and brought to the forefront to avail of the up-gradation grants.

**Health Care:** Development of health care institutions and provision of proper health services are indispensably related to the well-being of the State. The low use of existing health facilities needs to be tackled by improving the quality and range of services offered both by the public and private facilities, by involving other agencies and by putting in place the innovative techniques that have worked in other parts of the country.

There is a shortage of trained medical staff at almost every level; and a lack of supplementary infrastructure such as roads. The existing environmental sanitation facilities exacerbate health issues. The basic health care services are very poor, inaccessible and unavailable. These PHCs need to be provided with additional staff-nurses. Rural public healthcare services are especially abysmal with high levels of absenteeism, shortages of skilled medical and para-medical staff, absence of medicines and supplies, and inadequate supervision and monitoring at the health care centres. There is an overall lack of modern medical diagnostic and therapeutic aids in the existing facilities even in the urban areas and severe shortage of medical specialists, especially in the hilly areas.

**Industrial Development:** The industrial activities are still in a nascent stage in the State. This is partly due to geographical location and partly due to lack of infrastructure including poor transportation in the State. Providing a thrust to sectors having a comparative advantage will require focusing on manufacturing services based on Meghalaya's resource endowments. Industries requiring large scale production such as petrochemicals, cement, steel and sugar are completely absent despite the fact that the region is the source of the basic raw materials required for the production of such goods. For example, there is abundance of limestone in Meghalaya but there are not many cement factories in the region. The upcoming handloom, handicrafts and village industries require huge investment for their proper development. Land needs to be developed for mulberry, eri and muga plantation in the State to increase silk production. The handloom weavers will have to travel outside the State for exposure to new technology and skill up-gradation.

The rural-urban break up reveals that a relatively larger number of the small and medium enterprises (SME) are located predominantly in the rural areas of Meghalaya. Efforts are needed to improve the export competitiveness of these manufacturing units in Meghalaya through technology up-gradation and the use of skilled labour.

**Forestry and Conservation:** Meghalaya's vast areas of dense forests offer rich biodiversity, medicinal plants and other valuable forest resources most of which are still unexplored. The maintenance and growth of forests is of prime importance to the region. Medicinal plants and plantations of superior bamboo species under schemes initiated by the Meghalaya Bamboo Development Agency and Meghalaya State Medicinal Plants Board needs to be implemented and in turn also require financial assistance. Afforestation measures have to be undertaken more rigorously because the most alarming reality is the likelihood of conversion of timber forests into jhum fields. Further, the setting up of Botanical Gardens or Parks needs funding. Large expenditure is needed to harness the vast development potential of the forest cover which accounts for 69.7% or 15,633 Sq Km of the total area of the State; the North-Eastern forest cover is 63.66 percent. The Twelfth Finance Commission has given meagre grants to the State of Meghalaya as compensation for conservation of forests.

**Mineral Resources:** The development of mining and quarrying by encouraging mineral production is essential to exploit the employment and income generating potential of the State. These mineral resources support an urban industrial base creating opportunities for many and in addition, have a spillover effect on the rural areas through ancillary activities. In 2002-03, 4405.9 thousand tons of coal and 641.0 thousand tons of limestone was mined in Meghalaya, which is the highest extraction figure among the North-Eastern States. As mining and quarrying contributes Rs. 705.50 crore to NSDP, this sector needs financial assistance to exploit its production potential.

**Infrastructure:** Infrastructure is the backbone of economic development of a State. Basic infrastructure is a fundamental prerequisite for creating an ideal investment climate and for providing development of the market in Meghalaya. Development of critical physical infrastructure (mainly transport, communication and power) needs to be funded through public resources in a time bound manner. Schemes to assist the District Councils in construction of village roads, footpaths, small bridges, playgrounds, market places, ring wells, and water tanks involve grants-in-aid. These need to be pursued vigorously.

*Road Network:* Road transport is the only mode of transport in the State of Meghalaya. Maintenance of roads is expensive in the region because of erratic and heavy rainfall and unusual topographical conditions. Meghalaya being largely dependent on transfer of resources with meagre resource generation of its own, require adequate funds for road maintenance. Creation of a fund dedicated to maintenance of roads for the State of Meghalaya is of utmost importance.

*Power:* Meghalaya is at present a power-deficient State. It needs to develop its internal transmission grids to avoid incurring wasteful expenditure on wheeling power from the Central grid. Full funding is needed for ongoing power projects to ensure that further cost and time overruns are avoided in this critical sector. Further the state of power supply is poor especially in the villages. In 2003-04, only 57.10 percent of

villages in Meghalaya were electrified. In 2004-05, gross generation of power in the State was 514.44 MKW. Capacity addition of the order of 500 MW-1000 MW from thermal units is required through Central PSUs, and Public-Private Partnership power units. More schemes with targeted generation and transmission are needed to meet the growing unrestricted demand for power at around 610 MW.

*Border Areas:* Adequate attention is required to fulfill the needs and aspirations of the people residing in the notified border villages of the State. The total road length so far constructed under the Border Areas Development Programme is 262.64 kms. Further sanction of funds is needed for construction of new roads and up-gradation of existing ones. For access to education, border area students are to be increasingly covered under the Border Area Scholarship Schemes along with Special Central Assistance. A special and earnest effort is needed to upgrade the provisioning of infrastructure and basic services in the border areas.

Thus, it is observed that much investment is needed for developing sectors such as industries, roads, education, forestry etc. for accelerating the growth of the State of Meghalaya.

### **5.3. Up-gradation of General Administrative Services**

Provision of good administration is a public good. It benefits all the citizens of the State. In Meghalaya, while the efforts of the State have been to provide administrative services parallel to the services provided by other States, some issues of capacity building and infrastructural deficiencies have always come in its way. We present below some of the services that need special attention of the TFC (and have not been submitted in its earlier Memoranda) for financial support through up-gradation grants:

#### **5.3.1 Up-gradation of Home (Police) Department**

Meghalaya has large areas which are virtually not getting any protection from the police administration. The anti-national and anti-social elements, both within and outside the country, have taken undue advantage of absence of police administration in a large part of the State. Therefore, there is a need to set up new police stations in the areas not yet covered by police administration. Also, the police administration in certain areas needs to be strengthened and upgraded by upgrading the existing police outposts into proper police stations.

Besides this, in order to successfully combat the anti-national and anti-social elements operating from both within and outside the State, there is need to strengthen the State Special Branch especially in the districts of Ri-Bhoi and South Garo Hills which were carved out of existing sub-stations in 1992, and do not have a Special Branch of police.

Similarly, there is no local intelligence unit in any of the districts of the State. Thus, in view of the prevailing security situation, there is need to set up local intelligence units in all the districts of the State and provide for their up-gradation to police station level.

The Department has already submitted its costs requirements for this up-gradation to the TFC. However, the Department re-submits it to the Commission after incorporating a few necessary changes. The key reason for this change is the increase in the cost of strengthening this special branch.

Given the increasing terrorist and militant activities, the Union Ministry of Home Affairs has laid great emphasis on the strengthening of the intelligence gathering machinery of the State Police.

In the aftermath of the Mumbai attacks by foreign terrorists, the Ministry of Home Affairs, Government of India, had circulated a suggested scheme for strengthening and restructuring of the State Special Branches at the meeting of Chief Ministers on Internal Security held on 6<sup>th</sup> January, 2009.

The scheme envisages a one time contribution by the Ministry of Home Affairs Government of India, up to a maximum of Rs. 15 crore subject to commitment of 25% contribution by State Government inclusive of recurring costs. However, the contributions by the Ministry of Home Affairs, Government of India will not be sufficient for the strengthening and restructuring of State special branches as the overall expenditure for the scheme over a period of five years is expected to be Rs. 155 crore. Hence, the State Government requests the TFC to kindly consider the deficit of Rs. 140 crore as the essential requirement of the State for tackling security issues. With these changes, the Department submits the new cost estimates, as given in Table 5.1.

#### **Additional Cost Requirement**

The office of the Superintendent of Police is located in a building which was used by the Inspector General of Police during the British period. This building is an old Assam type building and is in bad shape and may collapse any day. The building has become unsafe for the purpose of office and hence, needs to be re-constructed.

Besides the office of the Superintendent of Police, new office accommodation is also required for the office of Inspector General of Police (TAP) and Dy. Inspector General of Police (ER) at Shillong.

The total space requirement for the above three police offices is estimated to be around 30,000 square feet. The construction of the new building is likely to be completed in two years.

- i. The cost of construction of office space of 30,000 square feet will be 4.8 crore @ of Rs. 1600 per square feet.
- ii. The cost of development of infrastructural facilities such as approach road, water supply, electricity, parking, landscape development and other facilities will be @ 25 percent of cost of the building, *i.e.* 1.2 crore.

**Table 5.1: Financial Implications of Up-gradation of Police Administration**

Sl. No.	Head	Financial Implications (Rs. Crore)
1.	Creation of 8 (eight) New Police Stations	18.00
2.	Up-gradation of 12 (twelve) Police Outposts of the Police Station.	19.80
3.	Strengthening of district administration & creation of post of Gazetted officers	1.50

4.	Strengthening / up-gradation of District Police administration ó creation of post of Ministerial staff.	1.00
5.	Strengthening of infrastructure of distinct police administration	4.50
6.	Strengthening of Fire and Emergency Services ó creation of 11 new Fire Stations	35.75
7.	Strengthening of the office of the Superintendent of Police, Fire and Emergency Services, Shillong.	0.50
8.	Strengthening of the infrastructure for training by setting up the Meghalaya Police Academy	78.75
9	Strengthening of the Special Branch and Intelligence Gathering Mechanism	140.00
10.	Community Policing	10.00
11.	Strengthening and capacity building of investigation skills of State Police	
	1. Setting up of Women Police Station	12.80
	2. Setting up of Specialized Investigation Unit for Cyber Crimes	2.50
	3. Setting up of an Economic Offences Wing under the State CID Headquarters	4.00
	4. Separation of investigation from Law and Order machinery	50.00
12.	Maintenance of infrastructure and assets of State Police	150.00
13.	Strengthening and Maintenance of Communication infrastructure of State Police	18.40
14.	Up-gradation of Forensic Science Laboratory at Shillong and the setting up of the Regional Forensic Science Laboratory at Tura.	11.80
	<b>Total</b>	<b>559.30</b>
15	Creation of two Civil Sub-division units	35.33
16	Creation of two new district units	43.78
	<b>Total Home (Police)</b>	<b>638.41</b>
	Additional Grant needed for building and infrastructural facilities	6.00
	<b>Grand Total</b>	<b>644.41</b>

Therefore, the additional grant needed to meet the total cost of building and infrastructural facilities would be Rs. 6 crore.

*Thus, the total cost requirement for up-gradation of the standard of police administration and maintenance under this Department is Rs. 644.41 crore. The TFC is, therefore, requested to grant the sum to meet the requirement of the up-gradation of the Home (Police) Department.*

### **Up-gradation of Prison Department**

In addition to the estimates submitted for the up-gradation of the jail administration in the Original Memorandum, which related to requisite manpower, health care, and hygienic conditions of the jail inmates, as also for creation new district jail at Baghmara and sub-jails at some places, the Government of Meghalaya now submits the financial requirement for improvement of District Jail of Shillong and improvement of Jail Hospitals at District Jail of Tura, Williamnagar and Jowai which too needs special consideration of the TFC, for funding the up-gradation work.

Item-wise cost requirement for the up-gradation of District jail, Shillong and jail hospitals is given in Tables 5.2 and 5.3.

Table 5.2: Item-wise Cost Requirement for the up-gradation of the District Jail, Shillong

Rs. lakh



Items	Cost
Reconstruction of Barrack	50.85
Repair of Watch Towers	0.99
Construction of RCC security wall	25.00
Water treatment plant	05.04
External water supply	06.98
Add 7 ½ % Commission Establishment	06.66
Add 3% Contingencies & 2% W.C	04.44
<b>Total</b>	<b>99.96</b>

Table 5.3: Cost Requirement for the Improvement of Jail Hospitals

Hospital	Cost
District Jail Tura	50.00
District Jail Williamnagar	50.00
District Jail Jowai	50.00
<b>Total</b>	<b>150.00</b>

*The total cost requirement for the above mentioned up-gradation work amounts to Rs.249.97 lakh. Therefore, the TFC is requested to grant the above stated amount for the infrastructural development of Jail.*

### **Civil Defence and Home Guards**

The Department of Civil Defence and Home Guards has been in existence since the creation of the organisation by the Central Government in the early 1960s. The Department is headed by the Director General of Civil Defence and Home Guards at the Directorate level.

The District Home Guards Commandants are the District Heads. The Towns of Shillong, Tura and Jowai have been notified as Civil Defence Towns by the Government of India and are manned by the Deputy Controllers. The Central Training Institute of Civil Defence Home Guards and Border Wing Home Guards Battalion are located in Shillong and are manned by the Commandant and Commander, respectively.

The main objective of the Department is to train Home Guards and Civil Defence volunteers through the District Training Centres and Civil Defence Offices to make the people aware of their responsibility and duty to their country and fellow beings. In addition, the Central Training Institute of Civil Defence and Home Guards conducts Basic and Refresher Training etc. to the personnel of the Department.

The Border Wing Home Guards Battalion is at present assisting the State Police for maintenance of internal security and guarding the border areas. They are also deployed for guarding the District Jails at Tura, Williamnagar and Jowai, besides guarding the Dawki Bridge at the Indo-Bangladesh International Border and the Greater Shillong water supply Dam at Mawphlang. All the residences of the Ministers in the State and other VIP's are also being guarded by the personnel of the Battalion.

However, the available infrastructure of the Department does not support the efforts of the Department. First, most of the units of the Department are accommodated in rented buildings and in makeshift accommodation. The unavailability of buildings and accommodation is causing great hardship and inconveniences to the officers and

other personnel of the Department. This is severely affecting the discipline and performance of duty and also causing health hazards. Therefore, the provision of Departmental buildings is considered essential for more effective functioning of the Department. Second, the armaments which are being used by the Personnel are the obsolete 303 Rifles. It is proposed to replace the obsolete 303 Rifles with modern sophisticated light Arms. Third, modern techniques for training purposes are not available at the training camps. It is considered most essential to have the modern training aids and equipment for effective arms training.

### **Disaster Management:**

In recent times, the context of Disaster Management has assumed great significance. To achieve the mandated aims and objectives of effective disaster management, specialized training areas need to be developed besides purchase of costly specialist equipment. The Central Training Institute has been made a Nodal Training Institute for the training of specialists in disaster management. The State Government has entrusted the tasks of creation of efficient Search and Rescue Teams in the Civil Defence and Home Guards Department. Apart from preparing specialized teams, this Department will also have to train volunteers at the State, District and Village levels to gain expertise in preparedness, response and mitigation. This task not only calls for purchase and maintenance of specialist equipment but also requires constant updating of skills for both the trainers and the trainees.

In view of the facts stated above, it is proposed that an amount of Rs. 30 crore be made available for up-gradation of the service, as per the details given in Table 5.4.

Table 5.4: Financial Requirements for the Up-gradation of the Civil Defence and Home Guards Department

		(Rs Crore)
	Item	Amount
(A)	Construction of Headquarter Complex for Civil Defence and Home Guards at Mawdiangdiang	11.00
(B)	Construction of Office building, Staff Quarters, Parade ground, Rescue Towers etc. for Civil Defence and Home Guards in Jaintia Hills, Jowai	9.00
(C)	Construction of Office buildings for Civil Defence and Staff quarters for Civil Defence and Home guard personnel, boundary fencing of land at Tura etc	4.00
(D)	Purchase of training equipment including Transport, Arms and Ammunitions and Equipment under Disaster Risk Management Scheme	6.00
	Total	30.00

### **5.3.2 Information and Public Relations Department**

With technological advancement and the rapid changes experienced in every sphere of development, the onus of disseminating information has assumed greater significance. In its endeavour to make information easily accessible to the public, particularly at the grassroot level, the Information & Public Relations (IPR) Department plays a crucial role in publicizing various schemes, projects and developmental initiatives undertaken by the State Government. The Department acts as a catalyst in the delivery of services to the people by bringing the administration closer to the people. The Department, by utilising the limited resources at its disposal, has been able to draw focus to the State both nationally and internationally.

With the increasing workload, it is pertinent that the IPR Department should be remodelled into a major Department and its functioning be streamlined so as to cater to the publicity needs of the State Government.

Thus, for effective functioning of the Department, it proposes to implement a number of new schemes. Keeping this in view, the Department has already submitted its cost requirement to the TFC for some of the schemes. However, it resubmits the cost of implementation of these schemes with rectification of few inadvertent errors, as given in Table 5.5.

In addition to the above costs, the Department submits the following new schemes/ projects which too need special consideration of the TFC for funding and financial allotment for the up-gradation of services.

**Workshops/Seminars:** It has been observed that a number of success stories escape the attention of the readers at large due to inadequate coverage of the same. Therefore, to ensure proper focus on vital information meant for the masses and to restrain the tendency of disproportionate news reporting, the following plan of action is proposed:

1. To periodically conduct workshops, seminars and short-term courses on journalism designed as per present trend and techniques.
2. To invite instructors and resource persons from renowned publishing houses/agencies and mass communication institutes of the country.
3. To have the target group for the purpose comprising of journalists, columnists, aspiring young journalists, officers and staff of the Department.

The financial implication for the implementation of the scheme is estimated at Rs. 20 lakh approximately.

**Billboard:** One of the cost-effective and sustainable ways for promoting and projecting the image of the State is erection of Billboards at selected vantage points as proposed below: -

1. At Guwahati, Kolkata and New Delhi Airports.
2. Along the side of the roads on the National Highways in the State.
3. At the Districts/Sub-Divisional Headquarters, major villages and market places.

Flex billboard with catchy phrases and eye catching photographs will be used to draw the attention of the discerning onlookers. It is most preferable to have permanent steel structures with facilities for backlit billboards.

The financial implication for the execution of this scheme is Rs. 100 lakh approximately.

**Computerization:** Taking into consideration the present rapid changes in technology, the Department has to be made compatible with the present age requirements. The Department has experienced a major hindrance in communication facilities between the Directorate and its Branch Offices culminating in the delay of publishing important news coverage. Therefore, in order to have a cohesive functioning

and proper synchronization of all the proposed departmental sections, immediate consideration for Computerization of the entire Department is imperative.

The financial implication for the above scheme is Rs. 60 lakh approximately.

**Single Window System:** Introducing the single window system could solve the chronic problem of undue late payments of advertisement bills by various Government Departments. It may be mentioned here that the Information & Public Relations Department only functions as a nodal Department for equitable distribution of advertisements. The fund meant for advertisements by various Government Departments, agencies etc. may be placed at the disposal of the Department to be deposited in a particular head of account to be notified thereafter.

For the smooth operation of the single window system, the creation of two posts each of upper division assistants and lower division assistants, and one typist is required.

The financial implication for the implementation of the scheme is approximately Rs. 3.60 lakh.

**Shopping Bags:** One of the cheapest ways of advertising is through the use of Shopping bags bearing the logo of DIPR. These Shopping bags will contain souvenir items like monographs, compact disks etc. as gifts for visiting dignitaries. These bags to be made from jute/leather will also be available for sale to the general public and tourists.

The financial implication for the implementation of the scheme is Rs. 2 lakh approximately.

**Training:** Enhancement of the skill and capabilities of the Departmental officers and staff requires immediate attention by adopting the following measures:

1. In-service training to the officers and staff in mass communication, public relations and field publicity work.
2. Trainings for the usage of present-day electronics so as to ensure satisfactory services.
3. The officers and staff may be sent for training to different Institutes of the country on a regular basis.

The financial implication for providing training to the officers is Rs. 25 lakh approximately.

**Acquiring adequate Manpower:** In order to achieve the above mentioned plans of action, the existing availability of manpower is inadequate for the implementation of these training programmes. The details of the existing strength and the proposed staff to implement the above schemes with their financial implications are indicated in Table 5.6. The financial implication of the cost involved in these new schemes is Rs. 28.53 crore

As the I&PR Department shoulders a vital role in the present IT age in disseminating information, the above proposals are practically viable so as to meet the exigency of requirements. *Therefore, the TFC is requested to grant a sum of Rs. 31.07*

crore (Rs.0.44 crore on account of rectification of error and Rs.30.63 crore on account of proposed new schemes) for the up-gradation and strengthening of the Department, consolidated statement of which is given in Table 5.7.

Table 5.5: Consolidated Statement Regarding Information and Public Relations  
Department Proposal for Up-Gradation of Standard of Administration  
(Rs. Crore)

Sl. No.	Particulars	Total Financial Implication
1	Digital Photographic Laboratory	0.40*
2	Up-gradation of Press Information Services, Digitising of Departmental Archives and Exhibitions/fairs	0.80
3	Construction of Office Building	3.09
4	Up-gradation of Video Production Unit	1.00
5	Management of Mega Festivals	0.80
6	Up-gradation of FLS System	6.19
7	Film Festivals	0.10*
	<b>Grand Total</b>	<b>12.38</b>

Note: \*The figures for Digital Photographic Laboratory and Film Festivals have been corrected and replace the wrong figures, which were put in inadvertently in the earlier submission.

### 5.3.3 Programme Implementation and Evaluation Department

The Directorate of Programme Implementation and Evaluation is the nodal implementing agency for MPLADS and Twenty Point Programme and also performs the important task of online monitoring of flagship schemes including Bharat Nirman, Annual Plan schemes, etc. which require supervision and guidance for smooth and efficient monitoring. Besides these, the Directorate also conducts evaluation & research studies, compiles various progress reports, reviews selected programmes/projects/schemes, monitors the performance of the PSUs, undertakes field inspections/visits of schemes/ projects, etc. playing a vital role in providing feedback information to the policy makers and planners in the State on the actual performance and impact of different developmental schemes/programmes/projects being implemented by various departments throughout the State. The Research Wing and Evaluation Unit of the Directorate are fully operative.

Although the workload in Directorate has grown twofold, the manpower has remained static especially in the administrative section which is presently manned by

Table 5.6: Statement of Existing Strength and New Proposal of Man-Power

Sl. No.	Name of post	Existing post		New proposal	
		No. of posts	Annual Cost requirement	No. of Posts	Annual Cost requirement
1	Director	1	6,19,392	-	
2	Joint Director			1	4,32,864
3	Deputy Director	1	4,34,256	1	3,79,476
4	Assistant Director	5	18,87,960	2	8,63,328
5	District Public Relations Officer	4	13,53,408	-	
6	Public Relations Officer	3	10,15,056	13	6 on contractual = 14,40,000 7 in Subordinate Offices = 18,86,052 <b>Total</b> <b>= 33,26,052</b>
7	Producer	1	2,82,636	-	
8	Technical Supervisor	1	2,57,484	-	

9	SDPRO/APRO	8/1	22,99,212	-	
10	Journalist	8	15,26,688	8	15,26,688
11	Registrar	1	2,69,436		
12	Superintendent	1	2,44,284	-	
13	Editor	-		1	2,69,436
14	Assistant Editor	1	1,90,836	-	
15	Copy Writer	-		1	2,44,284
16	Graphic Designer	-		1	2,34,852
17	Upper Division Assistant	20	43,82,640	2	4,38,264
18	Lower Division Assistant	23	38,83,044	4	6,75,264
19	Translator	2	3,81,672	1	1,90,836
20	Computer Assistant	-		20	38,16,720
21	Typist	5	7,18,380	-	
22	Provincial Wireless Electrician	1	1,90,836	-	
23	Artist	2	3,81,672	-	
24	Librarian	1	1,90,836	-	
25	Art Adviser	1	1,90,836	-	
26	Cameraman	2	4,69,704	-	
27	Assistant Engineer	1	1,79,904	-	
28	Modeller	1	1,90,836	-	
29	Regional Wireless Electrician	7	12,59,328	-	
30	Photographer	3	5,06,484	-	
31	Cinema Operator	18	25,86,168	15	21,55,140
32	Lineman	2	2,87,352	15	21,55,140
33	Lighting Assistant	2	2,87,352	-	
34	Duftry	8	9,98,496	8	9,98,496
35	Driver	28	44,19,072	-	
36	Despatch Rider	1	1,24,812		1,24,812
37	Jugali	7	8,73,684	-	
38	Handyman	18	22,46,616	-	
39	Peon	14	16,85,712	4	
40	Peon-cum-chowkidar	18	21,67,344	-	
41	Office Cleaners	2	2,40,816	3	
	<b>Total</b>		<b>392,24,244</b>		<b>178,31,652</b>
	1. Total Annual Cost Requirement = Rs. 570,55,896				
	2. Total Cost Requirement for 5 years = Rs.2852,79,480 (Say, Rs. 28.53 crore)				

Table 5.7: New Up-gradation Requirements for the Information and Public Relations Department  
(Rs. Crore)

Sl No.	Particulars	Total Financial Implication
1	Workshops/Seminars	0.20
2	Billboard	1.00
3	Computerization	0.60
4	Single Window System	0.03
5	Shopping Bags	0.02
6	Training	0.25
7	Strengthening of Man-power	28.53
	<b>Grand Total</b>	<b>30.63</b>

one upper division assistant, one lower division assistant, and two typists who have their hands full. They are unable to attend to other duties, which are being added besides their normal duties. Moreover the RAs, ROs have to assist/help the administrative staff whenever there are urgent works to be attended to. Also, the Directorate requires a building of its own to provide convenient space for all staff to perform their duties effectively in a suitable working environment.

Thus there is need for new/additional posts to tide over the shortage of manpower so that the work of the Directorate can be distributed equitably to streamline the delegation of responsibilities. In view of the above necessities, the Directorate has already submitted the cost involved in the up-gradation and strengthening of the Department. However, the Department resubmits the cost after taking into account the

25 percent annual increment in salary of the positions proposed to be created, which amounts to Rs. 0.12 crore.

*The State Government, therefore, requests the TFC to provide the grant of additional cost of Rs.0.12 crore as the annual increment in salary of the positions proposed.* Details of the cost submitted earlier and additional cost are given in Table 5.8.

Table 5.8: PI&ED Proposals for Up-gradation and Strengthening of Directorate

S.N.	Name of Post	Total Financial Implication (Rs. crore)
1	Additional Director (1 Post)	0.15
2	Deputy Director (1 Post)	0.13
3	Superintendent (1 Post)	0.08
4	UDA cum Accountant (1 Post)	0.07
5	DEO (1 Post)	0.06
	<u>Total</u>	0.48
	Add 25%	0.12
6	Construction of Building	1
	Grand Total	1.61

### 5.3.4 Weights and Measures Department

The Department of Weights and Measures is responsible for maintaining uniformity and accuracy in all weights and measures as well as the weighing and measuring instruments used by traders in all haats and markets in the State. It is, therefore, imperative to up-grade the standards of administration of the Department to enable it to work more effectively for the benefit and welfare of the consumers in general.

Keeping the above in view, though the Department has already submitted to TFC its cost requirements for up-gradation and strengthening of administration of the Department (which amounted to Rs. 2.47 crore), it submits the additional requirements of funds for manpower requirement and infrastructural developments in the new areas, details of which are given in Table 5.9.

Table 5.9: Statement Showing Fund Requirement of Weights and Measures Department for the Creation of New Posts and Infrastructure Development

Sl. No.	Details of schemes/posts	(Rs. Crore) Financial Requirements
1.	Creation of posts of Drivers and Operators for Mobile Test Kit for testing Weighbridges in the State	0.50
2.	Maintenance of Mobile Test Kit	0.25
3.	Creation and Opening of Offices of Inspector of Weights and Measures at Khliehriat, Mawkyrwat, Mairang, Ampati, Dadengiri and Amlarem etc., for Consumer protection and Legal Metrology.	10.00
4.	Land Acquisition for construction of District Offices at Khliehriat, Mawkyrwat, Mairang, Ampati, Dadengiri and Amlarem etc.	3.00
5.	Construction of Office-cum-Laboratories for the proposed Office of the Inspector of Weights and Measures in Khliehriat, Mawkyrwat, Mairang, Ampati.	6.00

	Dadengiri and Amlarem etc	
6.	Construction and setting up of Working Standard Laboratories of Legal Metrology in District and Sub-division Headquarters	3.00
	TOTAL	22.75

*The TFC is, therefore, urged to consider an additional grant of Rs. 22.75 crore for the purpose of up-gradation of the Department of Weights and Measures as listed in the above table.*

### **5.3.5 Printing and Stationery**

The Directorate of Printing and Stationery came into being in the year 1982 with the amalgamation of the Government Press and the Office of the Stationery and Forms Store. The main function of the Directorate is to cater to the needs of printing (mostly Government related documents), and procurement and supply of office stationeries to all offices under the State Government.

**Up-gradation of Standards of Administration:** In conformity with the "Persons with Disabilities (Equal Opportunity Protection of Rights and Full Participation) Act, 1995", a Braille Press which would cater to the needs of printing books for the disabled is proposed to be set up within the vicinity of the existing Office building.

The existing multi-storied building housing the Directorate was commissioned way back in the late eighties. The existing budget provision for maintenance of the Office building is quite inadequate considering that the building is more than 20 years old and needs regular repairing and maintenance.

**Operation and Maintenance of Assets:** The existing Press machineries, which constitute the backbone of the print production, are mostly very old or have outlived their life. However, since they are in working condition and still capable of production, they are being utilized. To further prolong their life, regular maintenance is essential to ensure that the wear and tear suffered is replenished and durability of the machine is maintained. Hence, funds are required for proper maintenance of the press machinery to prevent any major breakdown which may hamper production to a large extent.

All the office vehicles are more than seven years old and their services are very much in demand, especially for the ferrying and dropping of press employees during printing of important time-bound Government documents where they are made to stay back late in the office till completion of such works. Hence, sufficient amount is required for maintenance of office vehicles to prevent any breakdown.

**Normalization of Post:** The estimated expenditure to be incurred during the period, *i.e.* 2010-11 to 2014-2015, when a number of posts are most likely to be normalized is Rs 524.00 lakh.

With the ever increasing workload, monitoring and effective execution of work is the need of the hour to achieve the best possible results within a very limited time. Bearing this objective in mind, a number of posts are proposed to be created both at the



ministerial and departmental level for which the estimated cost will be Rs 760.00 lakh (Table 5.10).

Table 5.10: Proposal for Up-gradation of Printing & Stationary Department

(Rs. Lakh)						
Particulars	2010-11	2011-12	2012-13	2013-14	2014-15	Total
1. Up-gradation of standards of Administration.						
(I) Addl. Office Building Braille Unit	25.00	30.00	36.00	44.00	50.00	185.00
(II) Repairs/Maintenance of Office building:						
(a) Shillong	5.00	6.00	6.20	7.00	7.50	31.70
(b) Tura	1.00	1.20	1.50	1.75	2.00	7.45
2.Operation & Maintenance of Assets						
(I) Machinery & Equipment	3.00	3.60	4.00	4.20	4.50	19.30
(II) Motor vehicle	0.75	0.90	1.00	1.10	1.25	5.00
3.Normalisaion of Posts						
(I) Salaries normalization	70.00	84.00	100.00	120.00	150.00	524.00
(II) Creation of posts	100.00	120.00	150.00	180.00	210.00	760.00
<b>TOTAL</b>	<b>204.75</b>	<b>245.70</b>	<b>298.70</b>	<b>358.05</b>	<b>425.25</b>	<b>1,532.45</b>

*The TFC is requested to grant a lump sum amount of Rs. 15.32 crore to finance all the above mentioned projects to develop the Printing and Stationery Department in the State of Meghalaya.*

### 5.3.6 Normalization of Schemes and Posts Created under Plan

Usually when a Five Year Plan elapses, all the current revenue expenses such as maintenance of assets and salary of posts created during the Plan period are transferred to the Non-plan side of the budget. This eases the burden of meeting revenue expenditure from the plan outlay, and plan funds can be utilized for creation of assets and other developmental expenditure. This is termed as 'normalization' of schemes/posts.

While this has always been the case after each Plan, since the 1990s with the depletion in the level of Central assistance, the State of Meghalaya began experiencing high (uncovered) non-plan gap with adverse consequences on its finances. Therefore, the Non-Plan budget could not support the salaries against posts which were transferred from plan to non-plan under the normalization of schemes and posts created from the Seventh Plan onwards. This had its cumulative effect on subsequent plan periods and increased the component of the revenue expenditure to almost 70-72 percent as per BE 2008-09 under the plan provision of the budget relative to the capital expenditure.

However, transferring huge amounts of accumulated liabilities from the plan to the non-plan account in a single year would adversely affect the non-plan revenue expenditure of the State. This in turn would lead to a sharp deterioration in BCR and pose serious problems in the formation of the plan outlay for the next year.

Keeping in view the above scenario, the State has already requested the TFC in the memorandum submitted to give special dispensation to normalize the schemes and posts created in the earlier plan periods and to provide for a sufficient amount so as to relieve the plan budget from a heavy burden of salaries.

The estimates submitted earlier were of the order of Rs. 565.61 crore. However, in addition to these estimates, the State of Meghalaya now submits the estimated expenditure for some more departments as given in Table 5.11. Most of this relates to normalization of posts created.

Table 5.11: Additional Estimated Expenditure for Normalization of Posts

S.N.	Departments	Estimated Costs (Rs. Crore)
1	Border Area Development	0.32
2	Co-operation Department	52.11
3	Mining	7
4	Directorate of Elementary & Mass Education	63
5	Secretariat Administration Department (Accounts)	399.96
6	Sports	10.20
7	Directorate of Economics & Statistics	
	(i) Maintenance costs of assets	1.85
	(ii) Salary Normalization	4.26
8	Office of the Labour Commissioner	5.04
	<b>Total</b>	<b>543.74</b>

Unless this is done, the State Plan will not be able to realize its true objective of creating socio-economic assets. *Therefore, the TFC is urged to grant the amount of Rs.543.74 crore as additional cost requirement to enable the State to normalize the schemes and posts created under various departments, and to leave it with more funds for planned developmental expenditure.*

### 5.3.7 Public Works Department

#### Public Works Department (Roads & Bridges)

Public Works Department (PWD) is one of the major Departments of the Government of Meghalaya. The main role of the PWD is to construct and maintain the road infrastructure in the State as the roads are the only mode of transportation. In the State, where 70 percent of the population lives in rural areas, the road transport system is one of the major pillars of the socio-economic development of the people.

There has been an impressive increase in the road length of all categories of roads from 3090 Km in 1973-74 to over 8000 Km today. Semi-permanent timber (SPT) bridges with loading capacity of 9 metric tonnes account for about 17 Kms. However, due to inadequate maintenance funds, regular and timely maintenance works could not be taken up. Further, maintenance of SPT bridges is extremely important. This has to be taken up on an emergency basis to prevent collapse and closure of the crucial road transportation system.

Respecting the developmental aspirations of the State and its people, many schemes of new roads, up-gradation of existing roads and reconstruction of bridges have been taken up and are presently at various stages of implementation. Still, there is a crying need for more roads and bridges which cannot be ignored. This is justifiable given the hilly topography and the imperative need for unlocking the State's rich natural resources potential. However, these schemes are seriously plagued by lack of resources for their completion. For example, while the department requires 153 crore annually for roads and bridges, based on the Indian Roads Congress norms of 2001 the funds available in 2008-09 were Rs. 80 crore, including Rs. 21.60 crore awarded by the Twelfth Finance Commission. This mismatch between requirements and availability is likely to be accentuated in the coming years as more roads are added.

Meghalaya's hinterland, rich in horticultural products and mineral resources, is also remote and sparsely populated. These need to be integrated with the rest of the State, the country and with the international border through all weather good quality roads. The economic returns on improvements in road connectivity are certainly high enough to warrant a special thrust on roads.

Keeping in view the above developmental needs for roads and bridges, and the need to consolidate the State's stock of these assets, which has been created on a priority basis, the TFC is requested to provide grant for up-gradation of PWD (roads & bridges) totaling **Rs. 945.50 crore**. The annual cost break up is given in Table 5.12.

#### **Public Works Department (Building wing)**

Public Works Department (Building wing) is the main executing agency which is responsible for both construction as well as maintenance of buildings of different Government Departments in the State. In Meghalaya, this is crucial important activity, given the long monsoon which necessitates frequent and regular repairs. This also makes maintenance relatively costly.

The building wing maintains Government buildings both non-residential and residential which includes all the Meghalaya Houses located at various metropolitan cities like New Delhi, Mumbai, Chennai and Kolkata. It needs quite a large amount of funds annually to keep these buildings in order. It also has to maintain all the existing Circuit Houses located at different places (seven districts) of the State.

The plinth area of maintenance under PWD of buildings (as on 31.03.08), both public and residential, is 4.76 lakh square meters. The building wing is facing problems because of the inadequate funds received under non-plan head from the State Government. Maintenance funds required, as per norms of 2007-08, are of the order of Rs. 15 crore. Funds available, however, during 2008-09, were Rs. 12.75 crore only. As a result, several Government buildings, including Circuit Houses, inspection bungalows, offices etc. have suffered neglect. Neglect of maintenance on account of paucity of funds eventually proves to be even more costly.

Given the criticality of maintenance of buildings valued at around Rs.464 crore, an exercise based on norms of maintenance has been carried out. The total projected requirement of funds for maintenance for five years, from 2010-11 to 2014-15, has

been projected to be Rs. 103.5 crore. While this would take care of routine but critical maintenance, special repairs of certain Government buildings have become necessary.

In this respect, the PWD buildings submits proposal for:

- (a) Modernisation, up-gradation, renovation and improvement of Government Buildings under Shillong Building Division;
- (b) Maintenance of buildings for the year 2010-15 (residence and non-residence) under Tura and Williamnagar Building Division;
- (c) Special repair works (residential and non-residential) under Jowai Building Division;
- (d) Renovation and improvement of electrical installation in Government buildings (Khasi hills and Ri-Bhoi Districts);
- (e) Statement showing the list of Departments and amount required for special repairs in the PWD electrical division Shillong (Jantia Hills District).

The requirement on this account, over the five year period, has been estimated to be Rs. 62 crore, as given in Table 5.13 (break-up of this is given from Table 5.14 to 5.17). In view of the above, the total requirement of funds for the PWD (building) is Rs. 165.5 crore.

#### **Computerization of PWD (Roads & Building)**

Over the years the role of the PWD especially in the development of road network has increasing manifold, but the functioning system remains almost unchanged.

At present the PWD is following the traditional and old system of collecting and storing information, communicating and disposing of works by operating through hard copy files in a piece-meal way. In this present era where time is the essence of all work and activities, it is found that the hard copy file system is slow and time consuming.

It is, thus, very important and necessary to improve the functioning of the PWD by modern computerization, so that the delivery system will be cost effective, time saving and transparent. This will also enhance productivity and efficiency of the Department and provide better services to the common man.

To achieve this objective the PWD will have to undergo computerization of the Department with an IT based Integrations and Online System facility, so that the whole Department can operate on one Single Standardized Platform. This process can pave the way for a computerized data base related to HR management, road inventory, bridge inventory, machineries and equipment inventory, project management, asset management financial management, e-tendering, e-budgeting. accounts & cash management, laboratory test and analysis for quality control, interdepartmental activities and co-ordination, reduction in the number of meetings and report submission, and enabling of public interface etc. The existing computer setup of the Department, both at the Head Office and Field Offices, are very few in number and the

system is only a mere stand-alone back office operation with no data base and online facilities.

On completion, the PWD Head office and field offices up-to the divisional level are proposed to be interconnected. With the implementation of the scheme, it will be possible for the common man to access information on different activities of PWD.

PWD is a very big organization having field offices spread out all over the State. The computerization of the Department should be extended up to the sub-divisional offices level. The Department deals with preparation of drawings, structural design, estimation, budgeting, process sanction of schemes, tendering, allotment of works, monthly expenditures and receipts, accounts, monthly and quarterly physical and financial progress report, database of roads and bridges, flood control, maintenance and setting up of buildings etc. There is, therefore, a need to prepare PWD specific software to handle these works. In this respect, the department submits the cost requirement of Rs. 14.96 crore for computerization of the department, details of which are given below in Table 5.18.

The total project cost (roads & bridges + buildings) being very high, it is not possible for the State Government to fund the scheme from its own resources. *It is, therefore, requested to the TFC to view the projects as an essential need of the State and provide a total grant of Rs. 1,125.96 crore for these two wings of the Public Works Department.*

Table 5.12: PWD Proposal Related to Roads & Bridges (Annual Implications)

<b>A. ROAD WORKS</b>				
<b>Division</b>	<b>S.No.</b>	<b>Name of Schemes</b>	<b>Proposed Length (Km)</b>	<b>Amount (Rs. Lakh)</b>
<b>EAST KHASI HILLS</b>				
Sohra	1	Improvement / strengthening of Road from Umtyhgyngar on NH-40 to Sohra	31.00	1600.00
Shillong Central	2	Up-gradation of existing Road in Shillong City	15.00	750.00
Shillong South	3	Metalling and Black topping of a Road from Nongspung to Laitmasiang.	11.00	275.00
	4	Construction i/c metalling and Black topping of a road from		
		(i) Mawphlang Road to Martin Christian Luthar Christian University. (ii) Mawphalang Road to JNV complex	5.00	200.00
		2.00	80.00	
<b>RIBHOI</b>				
Nongpoh	5	Strengthening of Umling ó Patharkmah Road	30.00	1210.00
Umsning	6	Strengthening of a road from Umsaw on NH-40 to Mawlyndep	10.00	300.00
	7	Improvement and widening of MacDonald road at Mawjong to connect with NEHU road.	1.00	100.00
<b>WEST KHASI HILLS</b>				
Ranikor	8	Improvement / strengthening of BalatóBagli Road Sec-II (15-29km)	14.00	480.00
Nongstoin	9	Improvement/Strengthening of UmthlióMaweitóMawmarin Road (36.18km)	20.00	1000.00
<b>JAINTIA HILLS</b>				
South Jowai	10	Improvement including MBT of Amlarem-Muktapur Road	24.80	990.00
Jowai Central	11	Construction of a road from Riatsiatism on NH 44E to meet NH -40 near Petrol Pump.	5.00	400.00
<b>EAST GARO HILLS</b>				
Resubelpara	12	Up-gradation of Songsak ó Mendipathar upto Rongrengre Road	55.00	1060.00
<b>WEST GARO HILLS</b>				
Ampati	13	Up-gradation into Intermediate lane of Ampati ó Purakhsia Road	28.00	900.00
Tura North	14	Up-gradation of Rongram ó Jangrapara road via Damalasilim including construction of missing length.	23.00	950.00
<b>SOUTH GARO HILLS</b>				
Baghmara	15	Up-gradation of Chokpot ó Sibbari Road including CD works.	28.00	900.00
<b>TOTAL (A)</b>			<b>302.80</b>	<b>1,1195.00</b>
<b>B. BRIDGE WORKS</b>				
<b>Division</b>	<b>S.No.</b>	<b>Name of Schemes</b>	<b>Proposed span (Rm)</b>	<b>Amount</b>

<b>EAST KHASI HILLS</b>				
N.H. Shillong Bye Pass	1	Construction of RCC T-Beam girder bridge of 24.75m span over Umiew River at Ingsyiem at Smit	24.75	140.00
Shillong Central	2	Construction of missing bridge over river Ken-Mawbah at Ch. 2341.00 m of Jongksha-Mawblang Road	10.37	50.00
NH Shillong	3	Construction of Bridge no. 2/1 on Pynursha	10.50	52.00
South Shillong	4	Reconstruction of timber No. 21 2 23 2 & 25 1 to RCC slab bridge on Pynursla-Nongiri Road	22.50	120.00
	5	Reconstruction of BUG Bridge No. 14/1 to double lane RCC slab over T-Beam bridge on Mawmaram ó Nongthliew ó Mawmih-Mawlyndep Road (0-33 <sup>rd</sup> km)	18.75	95.00
	6	Reconstruction of weak Bridge No. 13/1 by RCC T óBeam bridge on Sohiong ó Pariong Road.	24.75	135.00
Sohra	7	Reconstruction of culvert No. 33/1 on Shillong ó Cherra Road	10.37	75.00
Mawsyram	8	Construction of Bridge at 4 <sup>th</sup> Km of Balat ó Shella Road	35.00	200.00
<b>RI BHOI DISTRICT</b>				
Umsning	9	Construction of missing bridge and culverts on a road to Jair Village (2 <sup>nd</sup> Km)	24.00	150.00
	10	Reconstruction of BUG Bridge over river Umsiang (Border of Assam) on Umsiang ó Jagi Road with RCC	24.75	160.00
<b>WEST KHASI HILLS</b>				
Mairang	11	Construction of missing bridges No. 3/1, 4/1 & 5/1 on Wahrit to Mawkynrang Road (Span 3/1-10m, 4/1-10m & 5/1 ó 16m)	36.00	210.00
Mawkyrwat	12	Replacement of weak timber bridge Br. No. 15/9 & 24/10 with RCC slab decking on Laitmawsiang ó Mawhawpdah Road	20.74	110.00
	13	Replacement of weak timber bridge No. 19/1, 19/8, 20/1, 20/8 & 20/13 with RCC on Jakrem ó Ranikot rod via Rangthong upto Keniong	38.50	220.00
Nongstoin	14	Replacement of weak Bridges and Culverts on Nongstoin ó Darugiri Road	22.00	135.00
	15	Replacement of weak bridges and culvert on Nongstoin ó Rambrai Road	28.00	170.00
Ranikor	16	Reconstruction of SPT Bridges Br. No. 10/4, 14/1, 14/2 & 14/3 on Balat-Bagli road Sec-II including construction of approaches and subway.	73.62	420.00
	17	Reconstruction of SPT Bridges Br. No. 15/1,106/1,17/1&18/1 on Balat-Bagli Road Sec-II including construction of approaches and subway.	62.23	380.00
<b>JAIINTIA HILLS</b>				
North Jowai	18	Construction of missing bridge at 3 <sup>rd</sup> Km of Lad Mukhla ó Shohshrieh-Myrjai Road	40.00	220.00
South Jowai	19	Construction of Br. No. 7/2 & 7/3 on Mustem ó Longnoh - Chyrmang Road.	20.00	110.00
NEC Jowai	20	Reconstruction of weak timber bridge No. 1/1 over Umkiang river on an approach road to B.S.F. Camp at Umkiang.	18.75	110.00
	21	Construction of RCC bridge at 2 <sup>nd</sup> Km of Rymbai-Deinchalalu Road of span 65m (over River Kalipai)	65.00	380.00
	22	Replacement of single lane weak Bug Bridge No. 4/1 with double lane RCC girder bridge (span -50m) over Waikhyrwi river on Sutnga-Sumer Road including construction of an approaches and subway.	50.00	350.00
Jowai Central	23	Construction of RCC Bridge No. 9/1 at river Myntang of (LNKT) Lad Mukhla ó Nongbah-Kyndong Tuber Road.	49.50	300.00
<b>WEST GARO HILLS</b>				
Tura North	24	Reconstruction of Timber Bridge No. 1/1 with RCC T-Beam girder bridge across river Rongkhon on Araimile to Home Guard Office via Agglanggre Road	21.75	110.00
	25	Construction of PSC bridge no. 72/3 and approaches on Rongram-Phubari Hills Road	80.00	480.00
Barengapara	26	Reconstruction of SPT timber bridge no. 27/2 over river Chigitchak to RCC double lane RCC bridge on Adugre-Purakhasia Road	24.75	131.00
	27	Reconstruction of Bridge no. 30/5 over river Mutha at Chengapara on Adugre-Purakhasia Road	16.50	114.00
	28	Reconstruction of Bridge no. 30/7 over river Dareng at Chengapara on Adugre-Purakhasia Road	16.50	114.00
Ampati	29	Reconstruction of Bridge no.4/8 (11.95m) and Bridge no. 6/3 (54.01m) on Betasing to Sualgiri via Kunligaol road	67.50	400.00
	30	Reconstruction of RCC bridge no. 8/3 on Ampati-Boldamgre Road (including approach)	45.00	255.00
NH Cum Tura Central	31	Conversion of SPT Bridge into RCC bridges including construction of subway and approaches on Kherapara-Deku Bazar Road (Bridge nos. 11/1 & 18/5)	29.00	170.00
<b>EAST GARO HILLS</b>				
Williamnagar	32	Reconstruction of timber bridge no. 4/2, 12/1 & 13/3 on Rongjeng-Mangsang-Adokgre (RMA) Road	47.25	280.00

	33	Conversion of SPT Bridge no. 12/1, 12/2, 13/3, 13/4, 15/7, 17/6 & 18/5 = 8 nos. to RCC bridges on Rongrengre-Nengkhra Road	100.00	600.00
Resubelpara	34	Reconstruction of Bridge no. 3/1, 3/2, 8/4 & 10/1 on Kharkutta Wageasi Road via Mendioma (0.0-25.00 Km) including approaches and subway	28.00	180.00
	35	Reconstruction of Bridge no. 4/4 on Kharkutta-Dilma-Adap-Adokgri Road via Rajasimla (0.00 to 12.00 km) including approaches & subway	16.50	99.00
<b>SOUTH GARO HILLS</b>				
Baghmara	36	Reconstruction of Bridge no. 13/3 & 16/2 on Chokpot-Sibbari Road	26.87	160.00
	37	Reconstruction of Bridge no. 25/5 across Rumphra river at Dranggre on Deku Bazar Dimapara Road	49.50	280.00
NH Baghmara	38	Reconstruction of Bridge no. 9/5 on Eringre to Mendikgre Road	8.37	50.00
<b>Total (B)</b>			<b>1307.57</b>	<b>7,715.00</b>
<b>GRAND TOTAL (A+B) = Rs. 18,910 Lakh (P.A.)</b>				

Table 5.13: PWD (Buildings) Proposal to the TFC

(Rs. Lakh)

S. N.	Name of Division	Amount Proposed	Proposed Annual Allocation (2010 – 2015)				
			2010-11	2011-12	2012-13	2013-14	2014-15
	1	2	3	4	5	6	7
1	Shillong Division	3,203.00	432.00	798.00	792.00	683.00	498.00
2	Tura Division	1,690.70	445.82	312.32	456.00	246.15	230.41
3	Jowai Division	775.35	53.00	153.00	155.00	158.00	156.35
4	Electrical Division	525.90	100.00	120.00	109.00	97.00	99.90
	<b>Total</b>	<b>6,194.95</b>	<b>1,130.82</b>	<b>1,383.32</b>	<b>1,512.00</b>	<b>1,184.15</b>	<b>984.66</b>

Table 5.14: Proposal for Modernisation, Up-gradations, Renovation and Improvement of Government Building under Shillong Building Division, Shillong

S.N.	Name of the Department	Total Estimated Amount (Rs. Lakh)
<b>A</b>	<b>Modernisation</b>	
1	GAD	450
2	Arts & Culture	250
<b>B</b>	<b>Strengthening and Up-gradation</b>	
1	PWD	1,650
2	Education	300
<b>C</b>	<b>Renovation and Improvement</b>	
1	PWD	308
2	GAD	175
<b>D</b>	<b>Water Supply and Sanitation</b>	
1	GAD	30
2	PWD	40
	<b>Grand Total (A+B+C+D)</b>	<b>3,203</b>

Table 5.15: Proposal for Maintenance of Buildings Under Tura And Williamnagar Building Division

S.N.		Total Estimated Amount (Rs. Lakh)
<b>A</b>	<b>Tura Division</b>	
1	Residential	492.72
2	Non-residential	510.49
<b>B</b>	<b>Williamnagar Division</b>	
1	Residential	242.50
2	Non-residential	445.01
	<b>Grand Total (A+B)</b>	<b>1,690.72</b>

Table 5.16: Proposal for Special Repair Works Under Jowai Building Division

S.N.		Total Estimated Amount (Rs. Lakh)
<b>A</b>	<b>Residential Buildings</b>	
1	PWD	125.25
2	Education	20.60
3	GAD	93.20
4	District Jail	31.05
<b>B</b>	<b>Non-residential Buildings</b>	
1	PWD	28.50
2	Education	2.89
3	GAD	75
4	District Jail	10
5	MPRO	3
	<b>Grand Total (A+B)</b>	<b>775.35</b>

Table 5.17: Proposal of Renovation and Improvement of Electrical Installation in Government Buildings

S.N.	Districts	Total Estimated Amount (Rs. Lakh)
<b>A</b>	<b>Khasi Hills and Ri-Bhoi District</b>	402
<b>B</b>	<b>Jaintia Hills</b>	
	PWD	30.40
	GAD	19.50
	Education	5.50
	District Jail	7.50
<b>C</b>	<b>Other Districts</b>	
	PWD	42
	GAD	19
	<b>Grand Total (A+B+C)</b>	<b>525.9</b>

Table 5.18: Estimate for Computerisation of PWD (Roads & Buildings)

S.N.	Particular Items	Quantity	Rate in Rs.	Amount
1	Desktop Computers	310	45,000	13,950,000
2	Laptop	45	55,000	2,475,000
3	Servers	25	3,50,000	8,750,000
		5	4,25,000	2,125,000
4	UPS 700 VA for Servers	30	15,000	450,000
5	UPS 600 VA for PC	310	5,500	1,705,000
6	UPS 3kva	25	85,000	2,125,000
7	HP Design Jet Plotter	25	1,25,000	3,125,000
8	HP Laser Printer	200	12,500	2,500,000
9	HP Laser Printer	110	15,000	1,650,000
10	Rack for Servers	30	45,000	1,350,000
11	Electrification (L/S)	1	15,00,000	1,500,000
12	Furniture (L/S)	-	-	2,500,000
13	GPS	2	6,50,000	1,300,000
14	GIS	1	75,00,000	7,500,000
15	Networking cost with OFC	-	-	12,500,000
16	Data Centre Development	1	250,00,000	25,000,000
17	Civil works & Building	1	150,00,000	15,000,000



	Infrastructure for Data Centre			
18	Civil works for other centre	25	75,000	1,875,000
19	Software Development & Training	1	125,00,000	12,500,000
20	Procurement of MIDAS software for Roads & Buildings for 25 users	1	40,00,000	4,000,000
21	Programmer (2) for 3 years	36	22,000	810,000
22	Data Entry Operator (2) for 3 years	36	10,000	360,000
23	Maintenance for 3 years	3	45,00,000	13,500,000
	<b>Sub-Total –I</b>			138,550,000
24	Add 5% Consultancy charge Sub-total ó I			6,927,500
25	Add 3% Contingency chargeSub-total ó I			4,156,500
	<b>Grand Total</b>			<b>149,634,000</b>

### 5.3.8 Taxation Department

#### *Capacity Building for tax administration*

Taxation department holds a key position in the State Government. It is one of the biggest revenue earning departments in Meghalaya with its various offices located throughout the State. However, to tap full potential revenue of the existing tax, the department requires up-gradation of ICT infrastructure. The business process model of the tax administration needs to be geared to the ICT for coping with the evasion and avoidance of the tax, which enhances with the introduction of VAT.

This would be further necessitated with the introduction of GST in 2010-11. With a view to creating infrastructure for capacity building for GST administration, the existing tax infrastructure as well as administration needs to be overhauled.

Keeping this in view, the Government of Meghalahya has pointed out in its Memorandum already submitted that it would be necessary to favour the State with a special grant of Rs. 5.40 crore for creation of ICT infrastructure at least at 11 check gates and circle offices. Some thought was also given for up-gradation of existing ICT infrastructure, construction of Excise office building and setting up of an Excise laboratory.

However, further discussions on the issues related to the introduction of GST indicate that the new tax would call for administrative and infrastructural development of the department involving an overhaul of the business process model of the tax system. This would need effecting second generation reforms in tax administration, as given below:

*Computerization:* Although the taxation department has undertaken computerization under VAT, introduction of GST would further require investment in the business process model to translate the activities through computerization. In addition, the existing application of software in the taxation department, which is a web enabled application with limited accessibility (and that too. within the NIC domain), needs to be expanded to have direct linkages with dealers. In order to cope up with the

ever increasing work pressure and to make e-governance a reality, there is a need to make various services of the taxation department available to the citizen online through the internet which will facilitate e-registration, e-waybill, e-payment and e-filing of return. This process will be necessary to reduce the work load in the office and also to enhance efficiency and transparency in the system.

In order to strengthen the computerization of the taxation department, all the functional offices (circle offices and check gates) where ICT infrastructure has not been set up must be brought under the computerization map. ICT infrastructure with internet connectivity has to be set up at all (23) the circle offices and check gates. Further, there is also the necessity of replacement of computers and other hardware equipment installed at present at some of the offices as these are getting obsolete.

The total cost involved in the implementation of above mentioned projects amounts to Rs. 598,89,454.00.

*Man power requirement and Training of Officers and Staff:* The existing manpower administering VAT is inadequate to deal with the additional work load once the GST is introduced. Therefore, additional post of officers and staff will have to be created both at the Commissionerate and at the district level, details of which is given in Table 5.19. This would involve an estimated cost of Rs. 27,582,400 per year.

Further, some training and refresher courses have to be organized with the help of some institutes of national stature to acquaint the officers and staffs of the department with the provisions of GST Acts and rules, as also with the intricacies of its administration. Imparting training by trained persons from both inside and outside the State will require an amount of Rs.75,00,000.00 per year.

*Awareness Programme:* In order to create awareness among the dealers and public in general about the features and administrative requirement of the GST, awareness programmes in the form of seminars, workshop, etc. will have to be organized by the department. It would also involve giving advertisements in the newspapers etc to have wider publicity to the new system. This will involve an estimated cost of Rs.25,00, 000 per year.

Thus the total financial implication involved for the capacity building programme of taxation department is Rs.24.79 crore. Consolidated statement of cost requirement under different programme to be under taken by the department is presented in Table 5.20. Therefore, *the TFC is requested to grant the same amount to finance all the above mentioned activities.*

Table 5.19: Additional Manpower Requirement of Taxation Department

Sl.	Name of the Post	No. of Post	Basic Pay	Total per month amount involved calculated on the lowest amount of basic pay
<b>A</b>	<b>Commissionerate Office Level</b>			
(i)	Additional	1	Rs.28,700-40,100	28,700

	Commissioner of Taxes			
(ii)	Joint Commissioner of Taxes	2	Rs.26,700-37,900	53,400
(iii)	Deputy Commissioner of Taxes	1	Rs.23,300-39,270	23,300
(iv)	Assistant Commissioner of Taxes	2	Rs.20,700-36,650	41,400
(v)	Superintendent of Taxes	1	Rs.16,300-31,860	16,300
(vi)	Inspector of Taxes	6	Rs.14,100-27,510	84,600
(vii)	Staff (enforcement)			
(a)	U.D. Assistant	3	Rs.13,100-25,590	39,300
(b)	L.D. Assistant	9	Rs.9,900-19,370	89,100
<b>(B)</b>	<b>District Office Level</b>			
(i)	Superintendent of Taxes	8	Rs.16,300-31,860	1,30,400
(ii)	Inspector of Taxes	23	Rs.14,100-27,510	3,24,300
(iii)	U.D. Assistant	8	Rs.13,100-25,590	90,400
(iv)	L.D. Assistant	32	Rs.9,900-19,370	2,94,400
(v)	Peon	16	Rs.6,500-12,700	1,04,000
<b>(C)</b>	<b>Legal cell</b>			
(i)	Legal Consultant	3	Rs.17,000-30,450	51,000
(ii)	Legal Assistant	3	Rs.12,000-23,440	36,000
<b>(D)</b>	<b>Accounts Section</b>			
(i)	Accounts Consultant	1	On contract Basis	10,00,000 (for 1 Year)
(ii)	Accounts Officer	1	Rs.16,300-29,260	16,300
(iii)	Accounts Assistant	3	Rs.14,100-35,080	42,300

Table 5.20: Item-wise Cost break up of the Required amount of tax department

(Rs. crore)

Requirements	Costs
Computerization	5.99
Manpower requirement	13.80
Training for officers and Staff	3.75
Awareness Programme	1.25
<b>Grand total</b>	<b>24.79</b>

### 5.3.9 Urban Affairs Department

As part of the recommendations of the Shillong Master plan 1991-2011, a new township is proposed to be developed to accommodate the future population of Shillong. As per the Shillong master plan, the population of the city is estimated to be around 5 lakh by 2011. The present city infrastructure can at best accommodate 3 lakh population. Hence the new township project was envisaged to meet the requirement of the remaining population.

In this regard the State Government has pointed out in its Memorandum already submitted that a grant of Rs. 100 crore may be considered under TFC award for the up-gradation of infrastructure for new Shillong township.

However, the Department submits additional information on the special project for the provision of infrastructure in the New Shillong Township and a new project, *i.e.* Construction of pay and use Public Toilets in the Municipal Towns of the State. These schemes will require an additional support of Rs. 347.52 crore from the TFC, item wise cost break-up of which is given in the Tables 5.21 and 5.22 below:

Table 5.21: Consolidated Statement regarding the Cost Requirement for the Provision of Infrastructure in the New Shillong Township

(Rs Crore)

Items	Cost
Water Supply Project (phase-I)	30.51
Sewerage Project (phase-I)	28.86
Drainage Project (phase-I)	27.88
Power Supply Project (phase-I)	129.15
Road Network Project (phase-I)	129.15
<b>Total</b>	<b>345.55</b>

Table 5.22: Item-wise cost requirement for the Construction of Public Toilets in the Urban areas of Meghalaya

(Rs.Crore)

Items	Cost
(A) Civil works	0.09
(B)	
Construction of 10 Public Toilets under Shillong Municipal Board	0.89
Construction of 3 Public Toilets under Tura Municipal Board	0.27
Construction of 2 Public Toilets under Jowai Municipal Board	0.18
Construction of 3 Public Toilets under Williamnagar Municipal Board	0.27
Construction of 3 Public Toilets under Resubelpara Municipal Board	0.27
<b>Total</b>	<b>1.97</b>

## 5.4. Up-gradation of Social and Cultural Services

### 5.4.1 Health and Family Welfare Department

Development of health care institutions and provision of proper health services are indispensably related to the well-being of the State. Thus, the role of Meghalaya Government in providing health care facilities (particularly curative care) in the State is crucial. Up-gradation of existing public health infrastructure, improvement in health service delivery systems, and ensuring transparency and accountability in health service delivery should be the areas of thrust. There is an overall lack of modern medical diagnostic and therapeutic aids in the existing facilities, even in urban areas. Given the poor quality and out-datedness of the medical facilities in the State, patients invariably have to go outside the State for medical intervention.

The Department of Health and Family Welfare is at present having 9 Hospitals, 28 Community Health Centers (CHCs), 104 Primary Health Centers (PHCs) and 404 Sub-Centers (SCs). It is found that the funds provided for the maintenance of these infrastructures is too meagre and inadequate. As a result many of these health institutions remain unattended and annual repair/maintenance could not be taken up regularly. Thus, keeping in view the importance of health services, the Department has already submitted a cost of Rs. 72.60 crore to the TFC for the purpose of repair and maintenance of each Hospital, Community Health Center, Primary Health Center and Sub-Center.

*In addition to the above cost the following are the new areas of the health and family welfare department which too need special consideration from the TFC for funding and financial allotment for up-gradation of the health services.*

**Installation of a number of new machines and equipment** in the hospitals and healthcare institutions in Meghalaya as given below:

- Three Hemodialysis Machines of type Freshenius 4008 and S. Computerised in three hospitals. At present there is no Artificial Kidney or Hemodialyzer in the hospitals and the patients in hospitals are treated without dialysis leading to an increasing number of patients suffering from various kidney ailments.
- The Laparoscopic unit needs to be upgraded with equipment like Diathermy and Harmonic Ace to be installed in one hospital. These equipment are essential to cater to the needs of the patients undergoing a maternity operation and are required to drain out the clotted blood from the ovary.
- Two Ultrasound machine of type Logic 400 Prodigital Colour Dopple Echo System needs to be installed in two hospitals. At present a single machine is functioning in the two hospitals which might break down due to increasing workload. With another Ultrasound machine the hospitals could cater to the needs of more Ultrasound cases per day.
- Fourteen E.C.G. machine of type CARDIART-8308 BPL is urgently required in 14 health institutions in Meghalaya. This machine is useful as a diagnostic tool for patients suffering from cardiac ailments, high blood pressure, stroke, kidney disease and disease of respiratory system.
- Three C.T. Scanner Machines of type Somatoms Emotion including relevant accessories is to be installed in three hospitals in the State. At present there is one non-functioning C.T. Scan Machine at Civil Hospital, Shillong. There is no annual maintenance contract with the concerned company. Therefore maintaining an annual maintenance contract with the concerned company will provide regular diagnostic services to the patients.

The financial requirements for installation of new equipment involves a sum of Rs. 4.69 crore and the Annual Maintenance Contract cost is Rs. 0.20 crore,

respectively. Thus, the total financial requirement on account of installing new medical equipment amounts to Rs. 4.90 crore (Table 5.16).

Besides the above cost, the Department also proposes to:

- construct an additional 400 bedded hospital at Ganesh Das Hospital, Shillong of East Khasi Hills District. The financial requirement for construction of the buildings would be Rs. 25.64 crore.
- upgrade the existing Civil Hospital at Tura by construction of additional 400 bedded hospital in Tura in the West Garo Hills District of Meghalaya. The amount needed for the construction of the buildings in Tura would be Rs. 26.19 crore.

The financial implications of the additional cost involved in these schemes of installing new equipment and construction of hospital buildings and infrastructure is Rs. 56.73 crore, as given in Table 5.23. The details of these schemes are given in Annexure Tables A.5.1 to A.5.10.

Table 5.23: Expenditure for up-gradation of Hospitals

	Financial Requirement (Rs. crore)
<b>A. Installation of equipment</b>	
1. 3 nos of Hemodialysis Machine :- Freshenius 4008 S. Computerised	0.20
2. Laparoscopic Unit :- 1) Diathermy 2) Hamonic Ace	0.32
3. 2 Nos. of Ultrasound Machine :- Logic 400 Prodigital Colour Dopple Echo System.	0.34
4. 14 Nos. of E.C.G. Machine : CARDIART 6 8308 BPL	0.23
<b>Sub-Total</b>	<b>4.90</b>
5. 3 Nos. of C.T. Scanner Machine : Somatoms Emotion including relevant accessories	3.81
<b>B. Construction of Hospital building</b>	
1. Construction of additional buildings like main building, doctor's quarter and Staff's Quarter at Ganesh Das Hospital, Shillong, East Khasi Hills	25.64
2. Construction of additional buildings like main building, doctor's quarter and Staff's Quarter and Grade-IV Quarter 2 units at Civil Hospital, Tura, West Garo Hills.	26.19
<b>GRAND TOTAL</b>	<b>56.73</b>

#### 5.4.2 Public Health Engineering Department

PHE Department of Meghalaya is having an elaborate administrative set-up and hierarchy with several administrative branches. The main function of the Department is to plan, implement and maintain rural and urban water supply schemes in the State. To enable the Department to meet its objectives more efficiently and to streamline its operation the State has pointed out in its Memorandum already submitted that a grant of Rs. 99.11 crore would be extremely useful and would be utilized for operation and maintenance of urban water supply schemes, establishment of State level water Testing Laboratory etc.

However, the Department submits the following scheme which too needs special consideration of the TFC, for funding and financial allotment for up-gradation of services.

#### *Augmentation of Tura Phase-I & II Water Supply Scheme*

Tura, the district headquarter of West Garo Hills is the second largest town in Meghalaya after Shillong. Total population of the town has increased from 15,489 in 1971 to 90,616 in 2001 and expected to increase to 1, 53,200 by 2011.

Rapid expansion of town has resulted in 37 new localities coming up within the periphery of the town, demanding equal facilities available in town in these areas.

Water supply poses a serious problem as many areas of Tura town are yet to be covered with organized water supply system due to rapid expansion of the town. The areas which are covered by Tura water supply scheme have access to organized water supply system and other areas depend on spot sources like springs, dug wells, etc. Also actual per capita rate of supply differ from areas to areas. While for those areas with organized water supply system have supply level of about 100 lpcd, those areas not covered by organized water supply system have the supply level of less than 40 lpcd.

The existing water supply source to the town is Tura Phase-I and Phase-II water supply scheme formulated way back in the year 1970 and 1980, respectively and still in service but the sources have depleted over the years due to large scale deforestation necessitating tapping of water from the perennial source for augmentation scheme.

Although substantial works which include substantive improvement in reservoir and primary pipelines were carried out under Phase-I and Phase-II, considerable amount of works are yet to be done for improvement in distribution of water.

In this context, the vision statement of City Development Plan for Tura town envisages "*Safe and adequate water supply to each and every household ensuring universal access to water by the urban poor of Tura town*". In order to achieve the target and also to solve the problems of water supply, this Augmentation scheme for Tura Phase-I & II W.S.S is being proposed. This proposed scheme envisages tapping of a perennial stream called "Daribok" flowing at an approximate distance of 29.08 km from the town and having sufficient discharge. Its catchment area covers the major part of Nokrek National Park, which is about 48.00 sq km in area. The project shall be implemented by the State Public Health Engineering Department through Meghalaya Urban Development Authority.

#### **Projects proposed under the City Development plan (CDP):**

##### ***Enhancement of production capacity***

- Considering the potentiality of the Daribok stream to cater additional water requirement besides meeting the total water demand of the project, a proposal, viz. "Augmentation of Tura Phase-I & Phase-II" has been formulated which envisages creating an infrastructure to convey raw water and treatment of additional 2.06 MGD at the same treatment plant site of the existing scheme i.e at Bishop's Compound, Tura.
- It is also proposed to construct R.C.C Weir of length 23.00m and height

2.00m to impound adequate volume of water at upstream of Daribok stream

### ***Distribution system***

- Approach road to the intake and along the gravity main pipeline is to be constructed.
- The old and leaking C.I. feeder mains along the N.H. and N.E.C.-P.W.D. roads shall be replaced with new D.I pipes of sizes 250mm dia. 200mm dia. and 150mm dia. Additionally, new feeder mains of size 150mm dia. DI pipe will be drawn to the newly proposed zonal reservoirs.
- Treated water stored in existing two ground central reservoirs will be conveyed by gravity through ductile iron feeder mains of mentioned sizes to both the new additional zonal reservoirs and existing old ones. The total length of clear water pipelines involved will be about 42.89 km
- Existing zonal reservoirs at various places require improvement and protection. Also, the damaged reservoirs are to be reconstructed. Hence, the provisions have been kept for reconstruction of damaged reservoirs as well as construction of stone masonry retaining walls, brick wall fencing, reconstruction of CC drain and apron etc.
- Clear water from the zonal reservoirs will be distributed to the public through a well designed G.I pipe distribution network of standard sizes ranging from 15mm to 100mm dia. by gravity to new localities and old rusted existing distribution system shall be repaired and replaced with new ones wherever necessary.

The proposed project is designed to provide shortfall quantity of 5.18 MGD of water besides meeting the total water demand of the project, provide service to all the category of consumers, improve the period of service and extend the distribution service to the urban poor of Tura town

On sanction and completion of the project, an annual expenditure incurred for payment of energy charges to MeSEB and maintenance of 400 H.P pumps (6 sets) of Tura Ph-II W.S.S to the tune of Rs 1.65 crore (approx) yearly, can be saved and continuous water supply to the town can be maintained as it will be totally independent of power supply.

For the project under consideration, the shortfall on water availability for 2006 and 2041 is 2.79 MGD and 5.18 MGD respectively. Taking into consideration, infrastructure for generation and distribution of additional quantity of water to meet the shortfall is required to be created without any loss of time.

The total cost estimate of this augmentation project amounts to Rs.66.92 crore. Therefore, *the TFC is requested to grant the same amount to finance the above mentioned project.*

The cost break up of the above is given below



Table 5.24: Estimated cost for the Augmentation of Tura Phase-I & II Water Supply Scheme

(Rs. Lakh)

Item as per DPR	Cost
Physical infrastructure components	5,353.80
Contingency	267.69
<b>Total project cost:</b>	<b>5,621.49</b>
<b>Detail of other item cost</b>	
Preparation of DPR @ 1.50 %	80.31
LE.C @ 1.50 %	80.31
Efficiency @ 1.00 %	53.54
Innovation approach @ 1.00 %	53.54
Agency charges @ 10 %	535.38
A&AE@5%	267.69
<b>Total of other item cost</b>	<b>1,070.77</b>
<b>Grand Total</b>	<b>6,692.26</b>

### 5.4.3 Education Department

The main principles of the National Policy of Education, 1986 (modified in 1992), are to promote quality education, help decentralization, create a spirit of autonomy in educational institutions and to encourage people and community participation. With the initiation of large scale externally funded educational project on primary education (SSA), the demand for local level capacity to prepare district plans, and also to implement and monitor programmes in education increased. This necessitated developing professional competency not only in pedagogy but also in educational planning and management at the local level and this needed support from institutions at the State level.

The Education Department has already submitted a cost of Rs. 116.75 crore to the TFC for development purposes which will be utilized in areas such as expansion of the infrastructure of 7 DIETs; infrastructural development of the higher secondary schools and colleges and the renovation and reconstruction of upper primary school.

*In addition to the above cost there are certain areas in education which need to be highlighted for additional grant from the Commission so that education has greater reach in the State. These are discussed below:*

#### **Directorate of Educational Research and Training (DERT)**

*Creation of new departments / units in the DERT in line with NCERT:*

The new structure of the DERT attempts to elevate it to the standard of a state level academic leader in both elementary and secondary education. However, steps have been incorporated in the plan and in the restructuring process to ensure that elementary education gets top priority.

- (i) The new structure will give the DERT tremendous scope for planning interventions for the development of education in Meghalaya through the activities of the proposed *State Institute of Education Management and Training (if feasible) or through its Department of Educational Planning and Management*. The Department envisages developing an Educational Management Information System that will help the Education Department keep a close watch on the education system, and prepare appropriate plans.
- (ii) The department for Groups with Special Needs has been suggested to cater to the need for integrated education, addressing the issue of educating physically

- challenged children, orienting heads and teachers on IED, carrying out studies on educationally backward blocks etc.
- (iii) The absence of a textbook board in the State has created many problems as books have to be printed outside the State. Therefore, a Publication Unit headed by a Publication Officer will be set up and the Officer will also be in-charge of developing, updating and maintaining a website for the Directorate besides publishing newsletter and annual reports.
- (iv) The Department of Survey, Educational Measurement and Evaluation will be responsible for developing achievement tests, diagnostic tests, other evaluation tools and techniques, and for implementing Continuous and Comprehensive Evaluation (CCE) in the State. Household and baseline surveys will also be undertaken by this Department.
- (v) The Department of Open Education will offer certificate and diploma courses for in-service teachers and others interested in upgrading their skills in the areas of pedagogy.
- (vi) The Department of Arts and Aesthetics is intended to highlight and focus on the need for promoting fine and performing arts. This department will develop training modules and also allow for transaction of scholastic areas of the curriculum.

The DERT has to play a major role today if Meghalaya has to achieve the goals of Universalization of Elementary Education (UEE) and Education for All (EFA). Hence there is an urgent need to rationalize, re-designate some of the existing posts and to create new ones which will need an amount of Rs. 296.33 lakh. Item-wise cost break-up of this is given in Table 5.25.

Table 5.25: Cost Break-up of Expenditure on Up-gradation of Standard of Administration of DERT

							(Rs. Lakh)
Sl.No.	Particulars	2010-11	2011-12	2012-13	2013-14	2014-15	Total
1	Joint Director (1)	2.7	2.97	3.27	3.59	3.95	16.48
2	Deputy Director (1)	2.4	2.62	2.88	3.16	3.48	14.54
3	Lecturers (8)	14.08	15.49	17.04	18.74	20.62	85.97
4	System Analyst (1)	1.76	1.94	2.13	2.34	2.58	10.75
5	Finance Officer (1)	1.76	1.94	2.13	2.34	2.58	10.75
6	Librarian (1)	1.76	1.94	2.13	2.34	2.58	10.75
7	Publication Officer (1)	1.76	1.94	2.13	2.34	2.58	10.75
8	Computer Programmer (7)	11.89	13.06	14.36	15.8	17.38	72.49
9	Superintendent (2)	2.98	3.29	3.62	3.98	4.38	18.25
10	Training Coordinator (1)	1.49	1.64	1.8	1.98	2.18	9.09
11	Research Assistant (1)	1.49	1.64	1.8	1.98	2.18	9.09
12	Grade IV (Peons) (3)	2.22	2.44	2.78	3.06	3.37	13.87
13	Grade IV (cleaners) (2)	1.48	1.63	1.79	1.97	2.16	9.03
14	Grade IV	0.74	0.81	0.89	0.99	1.09	4.52
	Total	48.51	53.35	58.75	64.61	71.11	296.33

### District Institute of Education and Training (DIET)

The most important issue is the creation of posts for DIET Lecturers. All existing posts should be re-designated as Lecturers in the appropriate branches of the DIET.

At present each of the seven branches is headed by only one lecturer. The same lecturers also teach in the two-year teacher education programme, and are involved with SSA as District Resources Group Members, in the monitoring and evaluation of EGS centers, BRCs, CRCs etc. as well as in research activities (SSA). DIETs also have to monitor and supervise the implementation of the Mid-day meal Programme and bring out quarterly reports. Besides these activities, the DIETs have their own calendar of activities which include in-service training programmes through both contact and distance mode which leaves these Institutes with very little manpower to carry out the works and also assist other Central or State sponsored programmes at the district and sub-district levels.

Table 5.26: Prioritized Action Plan for Strengthening DIETs in Meghalaya

S.No.	Priority Areas	Activity Planned
1.	Redesigning and rationalizing the existing lecturers' posts	<ul style="list-style-type: none"> <li>• Redesigning the subject specific posts to branch specific posts.</li> <li>• To review all existing posts, allocation of faculty to different units in terms of size, needs, priorities and emerging trends.</li> </ul>
2.	Creation of additional posts for lecturers in the different branches.	<ul style="list-style-type: none"> <li>• In case of a shortfall additional posts for lecturers in the concerned branches will be created.</li> </ul>
3	Creation of one post for computer programmer in planning and management branch.	<ul style="list-style-type: none"> <li>• To facilitate the setting up of an MIS at the DERT and to coordinate all activities at district and sub-district levels.</li> </ul>
4.	Creation of LDA posts	<ul style="list-style-type: none"> <li>• To assist programme co-ordinators in the different activities conducted year round by the seven branches of the DIET</li> </ul>
5.	Creation of grade-IV posts	<ul style="list-style-type: none"> <li>• To carry out manual activities, purchase of stores and stationery, photocopying etc.</li> </ul>
6.	Purchase of vehicle for rough terrain	<ul style="list-style-type: none"> <li>• Taking training to schools</li> <li>• Undertaking academic supervision of elementary schools, EGS centres, ECCE centers etc.</li> <li>• Carrying out field activities for research studies.</li> <li>• Reaching the unreached.</li> <li>• Applying local solutions for local problems.</li> </ul>

Besides DIETs, there are no other agencies that have the reach to impart training, provide academic support for monitoring and supervising (including research) the education system, ensure qualitative improvement of the elementary education system etc. at the district, block and cluster level. The other branches of these institutes, if strengthened, can provide support in different capacities to the SSA core teams in the seven districts of Meghalaya. Therefore, the Department has prepared an action plan for strengthening these branches of DIET, as given in Table 5.26.

The prioritized action plan for strengthening DIETs does not take into account areas that have already been covered in the Quinquennial and Annual Institutional Plans of the Centrally Sponsored Scheme (CSS) of the DIETs submitted to the Government of India. All areas that are covered here fall outside the norms of the CSS. However, these are essential for the efficient functioning of these institutes and for the overall development of elementary education in the State. The TFC is, therefore, requested to make available a grant of Rs. 582.35 lakh for the up-gradation of standard of administration of the DIET (Table 5.27).

The dual approach of restructuring and strengthening the DERT and the seven DIETs will go a long way in ensuring that the long term delivery system of elementary

and secondary education is in order up to the village level. The State of Meghalaya, therefore, further submits the cost of Rs. 1.87 crore to the TFC on account of operation and maintenance of assets of DIETs and DERT as given in Table 5.28.

Table 5.27: Cost Break-up for Up-gradation of DIET

							(Rs. Lakh)
Sl.No.	Particulars	2010-11	2011-12	2012-13	2013-14	2014-15	Total
1	Lecturers (42)	73.92	81.32	89.45	98.39	1.08	344.16
2	Computer Programmer (7)	11.89	13.06	14.36	15.8	17.38	72.49
3.	Lower Divisional Asst. (21)	19.8	20.99	23.09	25.39	2.89	91.44
4.	Grade IV (21)	15.51	17.06	18.77	20.65	2.27	74.26
	Total	120.4	132.43	145.67	160.23	23.62	582.35

Table 5.28: Cost Break-up for Operation and Maintenance of Assets of DIETs and DERT

		(Rs. Lakh)
Sl.No.	Items of Expenditure	Cost
1.	Infrastructure (Civil Works)	150
2.	Equipment and furniture	17
3.	Purchase of Vehicles	20
	Total	187

Table 5.29: Consolidated Statement Showing Fund Requirement of Education Department for Creation of New Posts and Infrastructure Development

		(Rs Lakh)
1.	Expenditure to re-designate existing posts and to create new posts of Joint Director, Deputy Director, Lecturers, System Analyst, Finance Officer, Publication Officer, Computer Programmer, Superintendent, Training Coordinator, Research Assistant, Grade IV (Peons), Grade IV(cleaners) and Grade IV in DERT	296.33
2.	Expenditure to create new posts of Lecturers, Computer Programmer, Lower Divisional Asst. and Grade IV in DIET	582.35
3.	Expenditure for operation and maintenance of Assets of DIET and DERT	186.83
4.	Construction of office building for Department of Elementary and Mass Education	500.00
	Grand Total	1565.51

### Directorate of Elementary and Mass Education

The administrative structure of the Directorate of Elementary and Mass Education needs revamping for the smooth functioning of the district administration as the number of schools and teachers under it is increasing. At present there are 8877 schools and 24,686 teachers under DEME.

The Government is also contemplating the re-designation and up-gradation of the existing posts to be headed by the District Elementary Education Officer in all the seven districts. Therefore, the office accommodation for all the seven districts needs to be set up. The financial implication for the construction of the office building will be Rs.5 crore.

Thus, keeping the importance of education in view, the *TFC is requested to make an additional grant of a lump sum amount of Rs.15.65 crore to finance the need of Education Department as given in Table.5.29.*

## **5.5 Up-gradation of Economic Services**

### **5.5.1 Tourism**

Meghalaya, the land of clouds and rain, is a picturesque fairy tale of mountains, waterfalls and torrents, canyons and craggy cliffs. It is a place that would mesmerize the weary traveler, the enthusiastic youth, the avid naturalist and the wild adventurer. The State is among the most species-rich regions in the country. The Meghalayan subtropical forests are the centre of an amazing variety of floral and fauna. These provide an ideal setting for ecotourism in the State.

A unique feature of the State is its sacred groves that have been preserved through the ages through ancient ecological wisdom. Besides this, the colorful traditional festivals of the Meghalayan tribes also attract many tourists. The State offers many opportunities for adventure tourism like mountaineering, rock climbing, trekking, hiking and caving.

Since the geographical condition of Meghalaya limits the scale of human intervention and the process of industrialization has been quite slow in the State, tourism can be one of the key sectors contributing to mobilizing resources for the State. Keeping this in view, the State has pointed out in its Memorandum that was submitted that an award of a special grant of Rs. 130.00 crore for the development of Tourism Department would be extremely useful and would be utilized for furnishing the existing tourism infrastructure; promoting community based rural tourism; culture tourism and ecotourism projects; setting up of approach roads and connectivity to places of tourist interest; for the protection, preservation and development of heritage sites, museum, and buildings, including survey, research and documentation, and development of cave tourism.

In addition to the above, the Government of Meghalaya is keen on developing tourism in the State and has identified nature tourism, adventure tourism, golf tourism, protection for the unique cave system and conferencing convention tourism as the potential area. In doing so, it is developing quality infrastructure in these areas. As this requires huge investment, the following points needs to be highlighted for additional grant from the TFC, to enable the State to bring about integrated tourism development.

#### **Ecotourism**

Meghalaya is one among the most species-rich regions in the country. Its subtropical forests are the centre of an amazing variety of floral and faunal life and provide an ideal setting for ecotourism in the State. It is home for about 450 species of birds and 110 species of mammals. Nearly 265 species of orchids grow in the Khasi Hills alone. Sacred groves preserved through the ages with ancient ecological wisdom are another unique feature. They support and preserve some of the most vivid floral and faunal life, and have, therefore, aroused great interest among eco-tourists. The Mawphlang Sacred Grove located at 24 kms from Shillong, is one fine example of this.

Cherrapunjee is also regarded as the epitome of ecotourism. The Thankarang Park near Cherrapunjee is a major attraction for eco-tourists. The Umtrew River flowing through the Nongkhylllem wildlife sanctuary has tremendous potential as an ecotourism destination. Besides this, Meghalaya has two national Parks and three wildlife sanctuaries which harbour many rare species of flora and fauna. Thus, Meghalaya offers immense scope for the development of ecotourism.

### **Adventure Tourism**

Meghalaya offers many opportunities for adventure tourism like mountaineering, rock climbing, trekking and hiking, water sports etc. The State has a rugged terrain but is not snowbound. The southern slopes with high rocky cliffs have ample scope for the development and promotion of outdoor sports. Since, land acquisition and transfer is not necessary for promotion of these sports, the State has to procure equipment and develop the infrastructural facilities for adventure tourism.

### **Cave Tourism**

Meghalaya has a large network of natural limestone and sandstone caves spread over the entire State. It has nearly 500 caves and the first five longest and deepest caves of the sub-continent are located here. While many of these caves are infested with bats, some have fine water channels running through them and offer a thrilling experience. These caves have elicited a lot of interest among caving enthusiasts. Caves like, Krem Liat Prah - Um Im - Labit system (31 km long), Krem Kotsati - Umlawan system (21.5 km) and Krem Umthloo - Synrang Labit system (18.1 km) offer a challenging through a cave trip for any adventurer. A wonderful lifetime experience awaits anyone willing to visit these great ancient caves. Some of the caves of Meghalaya harbor cave fauna, so rare and endemic and not found anywhere in the world, e.g. *Schistura papulifera* (loach fish) and *Heteropoda fischeri* (spider). Records of climatic conditions prevailing 30,000 to 40,000 years ago are now available from the studies being undertaken in some of these caves; future climatic conditions can be predicted by using this information. Stalagmites in the caves hold the key for this as they record the history of past climate. This is a study that has attracted a number of researchers to the caves of Meghalaya and the preliminary results of the study have pointed to some very interesting facts. Apart from being a storehouse of unique, ancient geological features, these caves are also very rich in biodiversity. Caves are formed and developed over thousands and millions of years. Therefore, we should act as the custodians of this natural heritage for the future generations.

The potential for cave tourism in Meghalaya is, therefore, enormous and could be presented in three categories:

1. *Virgin caves*: These are for the speleologists who are interested in discovering, exploring, mapping and documenting the cave in its entirety, *i.e.* hydrology, morphology, archaeology, geology, bio-speleology, climatology etc.
2. *Adventurous caves*: These are meant for the tourists who want to experience the thrills of a dark cave using the equipment that a caver would use.
3. *Marvel inside the caves*: Ordinary tourists love to go inside a cave to marvel at its hidden beauty. These tourists would enjoy the richness of the general caves

in the State. Such caves would need to be developed, *i.e.* easy pathway into the cave, well lit passages etc.

The caves having unique geological and biological features have immense tourism potential. Therefore, all development work needs to be done in such a way that it is pleasing for the tourist. They should feel that they are entering a dark cave in the wild although they can see their way in.

### ***Protection of Unique Cave System***

However, in spite of having tremendous tourism potential, the caves of Meghalaya are not well protected. Unscientific coal and limestone mining and the setting up of many cement plants in the recent past in the vicinity of caves is posing serious threat not only to the wildlife available in the caves but also accelerates the structural degradation of these caves. It is to be noted that some of the smaller caves are entirely destroyed in limestone mining. Immediate measures, therefore, need to be initiated for conservation of caves and also to realize their untapped tourism potential which will require a *grants-in aid of Rs. 20 crore from the TFC*. The item-wise cost break-up would be as given in Table 5.30.

Table 5.30: Item-wise Proposed Cost for the Conservation of Cave System

Activity	Fund Requirement
Exploration , Mapping and Documentation	2.00
Bio-Propecting	1.00
Statutory protection	0.10
Institutional mechanism to ensure protection from external factors	4.00
Protection from destructive activities	2.00
Promotion of cave compatible livelihood	5.00
Harnessing tourism potential	5.90
<b>Total</b>	<b>20.00</b>

### **Health and Medical Tourism**

Meghalaya has had a long history of traditional healing. The Khasi and Garo tribes have been known for their traditional knowledge of natural cures. However, the effectiveness of the traditional medicines have not yet been scientifically established. With adequate investment in research and development the commercial viability of traditional healing may be determined.

### **Research Tourism**

The rich biodiversity of the Meghalaya forests have for long attracted many researchers. The State is also home to a plethora of medicinal plants. Around 300 species of medicinal plants have been reported. Many of these have tremendous commercial potential in traditional as well as modern medicine. It therefore provides an ideal environment for research in many diverse disciplines.

### **Strengthening the Directorate of Tourism**

Directorate of Tourism has set up a Technical Cell with one Executive Engineer, Assistant Engineer, Junior Engineer and Draughtsman for implementation of

schemes both at the State and Central level. However, due to the formulation and implementation of new projects the existing staff is unable to complete the schemes within the stipulated time frame. It is, therefore, felt that additional posts are required to be created for efficient functioning of the Engineering Wing. This will require a financial assistance of Rs. 67.50 Lakh. The item-wise cost break-up is given in Table 5.31.

Table 5.31: Item-wise Cost of the Additional Posts for the Standard of Administration

(Rs. Lakh)

Sl.No.	Particulars	Year					Total
		2010-11	2011-12	2012-13	2013-14	2014-15	
1	XEN	3.00	3.50	4.00	4.50	5.00	20.00
2	AEN	2.50	3.00	3.50	4.00	4.50	17.50
3	JEN	2.00	2.50	3.00	3.50	4.00	15.00
4	Draughtsman	2.00	2.50	3.00	3.50	4.00	15.00
	<b>Total</b>	9.50	11.50	13.50	15.50	17.50	67.50

### Maintenance of Tourism Assets

The Department has over the years created infrastructure for tourists. This is in the form of accommodation units, wayside amenities, viewpoints, kiosks, parking lots, toilets etc. with funds from both the Central and State Government. In order to maintain the market trend, the buildings are to be upgraded to standards desirable by tourists visiting the State. Therefore, additional funds to the tune of Rs.1,063 Lakh are required for repair, painting, renovation, electrical and water supply for these infrastructural facilities. Item-wise cost break-up of the above is provided in Table 5.32 given below,

Table 5.32: Item-wise Proposed Expenditure for Up-gradation of Existing Tourist Facilities

(Rs. Lakh)

Sl.No.	Particulars	Year					Total
		2010-11	2011-12	2012-13	2013-14	2014-15	
1	Pinewood Hotel, Shillong	20	20	40	30	30	140
2	Orchid Hotel, Shillong	20	10	10	5	5	50
3	Orchid Lake Resort and Water sports Complex	-	-	-	-	10	10
4	Orchid Lodge, Tura	-	-	10	10	5	25
5	Existing tourist infrastructure (Wayside Amenities, Tourist Spots, etc)	150	120	150	150	150	720
6	Tourist Lodges at:	50	20	2.50	2.50	2	77
	i) Siju						
	ii) Baghmara	10	2.50	2.50	2.50	2	19.50
	iii) Williamnagar	10	5	-	-	2	17
7	Tourist Office at Tura	-	-	-	2	3	5
	<b>Maintenance of Tourism Assets</b>	260	177.50	215	202	209	1,063.50

### Construction of a New Convention Centre

Constructing a new global standard International Convention Center (ICC) is considered to be one of the important segments for promoting Meghalaya as an attractive tourist destination. Therefore, the Department of Tourism proposes to construct one world class Convention Centre at Barapani, Shillong which is an ideal



destination for conferencing, convention, recreation and relaxation. Although, Shillong can proudly boast of several locations for the convention center facility, the picturesque location of Barapani comes as an obvious choice as the Umiam Lake is surrounded by sylvan hills, myriad emerald-green foliage and the azure blue sky. Also, the place is well connected to the Guwahati-Shillong highway as well as to the airport.

The proposed ICC would be a world class convention center with open space to host public and private business and social events. It will be a landmark project for Meghalaya Tourism and will substantially enhance the tourism potential of the State. The ICC will have the facilities like corporate office complex, accommodation facilities, dining and entertainment area, plenary hall, auditorium, exhibition hall, meeting room and a business centre. An entertainment park would also be a part of the project which would house facilities for daytime leisure sports.

*The total cost for the ICC is estimated to be Rs.100 crore, the break-up of which is as given below:*

- A. 1000 persons Capacity Convention Center at 35 sq. ft/pax = 35000 sq. ft. at Rs.1300/sq.ft = Rs. 4.55 crore.
- B. 200 Hotel Rooms at Rs.30, 00,000 per room = Rs. 60 crore.
- C. Entertainment Park = Rs. 35.45 crore.

### **Development of Ropeway Project**

Meghalaya is dotted with a number of lovely tourists spots where nature unveils herself in all her glory. With a view to developing the potential for development of tourism in the State, it is proposed to construct a ropeway near Noh-Kalikai waterfalls at Cherapunjee. The site is a beautiful scenic place attracting a good number of tourists and it also gives a picturesque view of Bangladesh located across the valley. Besides these two, the site also has the advantage of being in proximity to Eco Park and the world famous Mawsmai caves. Apart from being a distinctive attraction in itself, the ropeway would enhance the tourism potential of these two well established tourism spots and also exploit their potential for self-sustainability.

Further, in view of the present and projected tourist traffic flow at the site, it is also proposed to develop some supporting tourism infrastructure and lucrative recreational facilities on the site, viz. like cafeteria, children's park, shops, water park, telescope station etc.

The total cost of the proposed ropeway and other supporting tourism infrastructure around the tourist spot is estimated to be Rs. 6.37 crore approximately, as per break-up given below in Table 5.33 and 5.34.

Table 5.33: Details of Cost of the Proposed Ropeway

		(Rs. Lakh)
S.N.	Particulars	Cost
1	Design & Engineering services including soil investigation	50
2	Civil Anchor & Foundations (500 CM)	60
3	<b>Supply of</b>	

a)	Steel Structure for Stations (70 MT)	50
b)	Mechanical equipment including drive, cabins carriages, etc.	120
c)	Rope (Track & Haul)	62
d)	The supply of Electrical (incl. panel, special Haul rope signalling, wireless modems, communication public address system, earthing, lightening protection, station lighting, etc.)	42
4	Cost of site establishment, vehicle, storage, special tools, transport, erection and commissioning including trial runs. (Site presence of about one year)	75
5	Transport & project insurance	15
6	Cost of Ancilliary Building	60
7	<b>Major Bought out Items</b>	
a)	150 KVA Gen. set	12
b)	Addition small genset	4
c)	Auxiliary switch gear	3
	<b>Total ropeway cost (without buildings &amp; sheds)</b>	<b>553</b>

Table 5.34: Cost Details of Components and Facilities around the Ropeway Terminals  
(Rs. Lakh)

S.N.	Particular	Area (sq.m)/ Length (m)	Cost	Total
1	Pathway (2m wide)	288	@ Rs.5 Lakh per KM	1.44
2	Pathway (1.5m wide)	332	@ Rs. 4 Lakh per Km	1.33
3	Cafeteria	350	Rs. 10,000 per sq. mt.	35.00
4	Shops	210	Rs. 8000 per sq. mt.	16.80
5	Water park	800	L.S. (Boats & musical fountains)	5.00
6	Telescope	3 No.	L.S. @ 80000 per no.	1.50
7	Children's Park	1100	L.S. (recreational instruments)	10.00
8	Landscaping	6600	@ Rs.200 per sq. mts.	13.20
<b>Total</b>				<b>84.27</b>

All in all, the tourism in Meghalaya today has become significant and is growing into a promising industry. The attraction and potential are far too much to be ignored. To protect, develop and maintain these unique natural assets and to convert the State into a full-fledged tourism hub *the TFC is requested to make available an additional grant of Rs.137.72 crore to undertake the above-mentioned project.*

### 5.5.2 Forest and Environment Department

The Meghalaya, by virtue of its geographical location, coupled with varied physiography, climate, soil, etc. harbours rich and diverse forest types. The forests are mainly of the tropical and temperate types, and each type has numerous sub-types. However, with the increasing human population and expansion of the road network, the pressure on forests has increased manifold. In the absence of adequate funds, it is difficult for the State to effectively safeguard its precious forest wealth resulting in its qualitative and quantitative degradation.

Keeping the above issues in view, the Department has already given the cost estimates of the following four projects in the Memorandum submitted to the TFC:

1. Up-gradation and maintenance of Forest and Environment: Rs. 40 crore

2. Community led biodiversity conservation in sacred groves: Rs. 60 crore
3. Control and mitigation of the man-animal conflict: Rs. 42 crore
4. Green dividend for maintenance of forest cover (substantially higher than the national average): Rs. 2,200 crore.

However, in addition to above proposals, the Department submits this proposal seeking grants-in-aid of Rs. 14.25 crore for establishment of two Bamboo technology Parks to ensure productive utilization of the vast bamboo resources available in the State. The details of the projects are as given below:

*Proposal seeking grants-in-aid for setting up of infrastructure for utilization of Bamboo resource in Meghalaya*

Bamboo is a woody fast growing grass which is found growing widely in Meghalaya. It has immense conservational value and is a close associate of other components of biodiversity. Bamboo is well entrenched in the cultural and social fabric of the State.

Of late, bamboo has gained prominence owing to the fast growing nature of the plant and its suitability for tropical areas. Bamboo can be harvested after three years and regenerates by itself from the rhizomes. The twigs and leaves are useful as fodder both to the domestic and wild animals. Young shoots are edible and in great demand in big cities as well as villages. In recent times, great progress has been made in making new generation products from bamboo like mat boards, corrugated roofing material, floor tiles etc. In addition, bamboo charcoal has a bright potential because of its calorific value and carbon content.

As per the Forest Survey of India (FSI) inventory report 1990, the extent of the bamboo forest in Meghalaya has been estimated at 3108 sq. km, which is about 14% of the total geographical area of the State. Such forests are abode of 37 species of Bamboo, all clump forming, except for the non-clump forming Muli Bamboo (*Melocanna baccifera*) and Naga Bamboo (*Phyllostachys mannii*). Bamboo is utilized for household use and handicrafts by villagers and as a raw material for paper mills in the adjoining State of Assam and in industrial units in Meghalaya.

Further, the growth of the bamboo sector in the State is very important for soil and water conservation, conservation of forests and for social and economic upliftment of the people; chiefly the rural tribal populace.

Harvesting of bamboo in the State, till date, is however mainly regulated and controlled by the unorganized sector. Also, absence of suitable marketing linkages and adequate infrastructure are the weakest links of the whole bamboo sector in the State which in turn prevents the sector from realising its full potential to usher in an ecologically prudent, environmentally sustainable inclusive growth in the industrially backward State.

The non-harvesting of this silviculturally available renewable resource, not only results in non-realization of its full economic potential but also in severe clump congestion and low productivity of the existing bamboo forests. In the absence of infrastructure, suitable institutional support and mechanism to ensure harvesting and

utilization of bamboo, the objective of raising new plantations over a vast area may not be fully realised.

The State therefore needs to initiate urgent measures to facilitate establishment and operation of bamboo based industrial unit and also to develop suitable infrastructure and make institutional/ administrative arrangements for harvesting and utilization of the bamboo resource available in the State.

As a beginning, a bamboo charcoal briquette production module consisting seven batteries of bamboo charcoal kilns & a briquetting machine, bamboo stick production unit and a vacuum pressure type bamboo treatment plant has been set up with technical and financial assistance from the National Mission on Bamboo Applications (NMBA). A similar bamboo treatment plant has also been set up in the State with financial assistance from the National Bamboo Mission.

After the setting up of a suitable marketing linkage, a substantial proportion of the silviculturally available bamboo may be utilised by the HPC paper mills. However, keeping in view the fact that value-addition in paper production and other similar biomass use of the bamboo is quite minimal, the ultimate objective of the State Government is to develop suitable infrastructure for production of high value bamboo products such as bamboo mat board, bamboo sticks, bamboo charcoal briquettes, bamboo shoot pickles etc.

To facilitate the production of high value bamboo products, the State Government has already sanctioned funds to acquire a plot of land having an area of 3 hec. in Ri-Bhoi district to set up a Bamboo Technology Park (BTP). The BTP will have the appropriate plant, machinery and other support infrastructure required for the establishment and operation of the appropriate industrial units needed for the production of the identified high end bamboo products.

To make the above park functional, the State Government desires to create the appropriate infrastructure. A tentative list and the estimated cost of the facilities proposed to be set up at the proposed BTP are given in Table 5.35.

To ensure equitable regional development, a similar park is also proposed to be set-up in the Garo Hills region of the State. The estimated outlay for the same, including cost of acquisition of a 5 hec. land at an estimated cost of Rs. 25 lakh will be Rs. 725 lakh.

*It is proposed to utilise an integrated plan supported by a one-time grant of Rs. 1,425 lakh be provided under the "State specific needs" component of the TFC, for setting of these two Bamboo Technology Parks.*

Table 5.35: Estimated Cost of Construction of Bamboo Technology Park (BTP)  
(Rate: Rs. Per unit, Amt.: Rs.lakh)

Sl. No.	Nature of Facility	Qty.	Unit	Rate	Amt.
1	2	3	4	5	6
1	Provision for boundary wall	850	M	5,000	42.50
2	Provision for internal road and pathways etc.	1,000	M	3,000	30.00
3	Provision of a computerised weigh bridge	1	No.	20,00,000/-	20.00

4	Provision for electricity and water supply	Lump-sum			20.00
6	Provision for industrial and storage shed	8,000	Sqm	5,000	40.00
7	Provision for plants and machineries	Lump-Sum			500.00
8	Provision for administrative building	200	sqm	12,000	24.00
9	Provision for other unforeseen and misc. expenses	Lump-sum			23.50
<b>Total</b>					<b>700.00</b>

### 5.5.3 Mining sector

Meghalaya is not only an abode of Clouds, it is also an abode of various mineral deposits which are lying dormant and are awaiting exploitation. It is richly endowed with mineral deposits like coal, limestone, china clay, quartz etc. Besides, there are reported occurrences of uranium, copper, lead, zinc and oil and natural gas. However, the region has been unable to process many of these resources for two main reasons: the large investments requirement and environmental regulations.

This remote part of the country needs to catch up with the high levels of economic growth achieved by India during the last decade. And Mining can be a major engine of economic growth, an employment generator and poverty alleviator.

Given the importance of mining in the economic development of the State, the State Government has pointed out in its Memorandum already submitted to the TFC that a grant of Rs. 6.81 crore for the up-gradation of the mining sector would be extremely useful and it would be utilized for improving both the technical capacities (installation of a Computer network) and the capabilities of the Directorate of mineral resources as well as of the entire system and augment royalty collection.

In addition to the above mentioned developmental activities in the mining sector, the State Government is now keen to develop the uranium mining, keeping in view its economic and social impact on Meghalaya even though certain organizations are opposing this on the ground of environmental pollution and health hazards which can be minimized by the adoption of modern scientific technology.

#### **Development of Uranium Mining Project**

For running of nuclear power plants the major fuel needed is Uranium. During 2008 and 2009, the Indian Government has taken the stride towards starting uranium mining in Meghalaya and seeks to win the hearts of local people through the promises of development packages like construction of roads, schools and hospitals, and creation of new jobs. Two uranium ore deposit blocks named Kyllung and Rangam in West Khasi Hills were identified by the Atomic Minerals Directorate. These have a total reserve of 9.22 million tons of average grade of 0.104% U<sub>3</sub>O<sub>8</sub> (Uranium Oxide).

Approval has been given to the proposal for implementation of Pre-Project Development Activities by Uranium Corporation of India Limited (UCIL) on an area of 422 hectares of land as earmarked for the Kylleng-Pyndengsohiong Uranium Mining and Milling Project (KPM Project) at Mawthabah/ Wahkaji.

#### **Benefits from the Project**

##### *Economic Benefit to the State*

The State Government will earn substantial annual revenue from this mining project. For example, with the commissioning of the project, the State will receive the royalty of Rs. 20 crore per year. Thus, uranium mining will open up doors for development to the Meghalayan people. The project will also help in development of many ancillary industrial units in and around the area. There would be an expansion of the technical manpower base resulting in in-flow of latest technological methodology.

#### *Benefit to the People*

UCIL has already financed a road project in the mining area of Meghalaya and the construction work has been started. Villages located within 2 Km of the project sites would be transformed by UCIL into model villages. Annual Budget of Rs. 1 crore has been earmarked for the socio-economic development of the surrounding villages for the construction of residential colonies, schools, hospitals, shopping centers, etc. The project is envisaged to provide direct employment to local people for most of the unskilled and semi-skilled activities.

For the development of the uranium mining project two types of activities need to be executed, viz., (a) pre-project activities for the development of infrastructure including levelling of the ground, drawing of water and electricity connections over the area including development of roads, etc. and (b) mining and milling activities. Rs. 209 crore has been sanctioned out of the expected cost of Rs.1,047 crore for the pre-project activities. Since uranium is necessary for the development of military and civil nuclear capacity, the cost borne by the people of Meghalaya would be compensated and the State as well as the Country would be benefited from the exploration of rich uranium mines. Along with limestone and coal, (which are presently the main resources from mining) mining of the unexplored uranium can turn into a good source of revenue for the State.

#### **5.5.4 Community and Rural Development Administration**

To make development accessible to people it was recommended that development programmes required the co-operation and willing participation of the local people. Therefore, the State of Meghalaya created 20 Community and Rural Developmental (C&RD) Blocks at the time of commencement of the State in the year 1972. At present, after a lapse of 37 years, the State has 39 C&RD Blocks.

The State is committed to fight war against poverty through implementation of various flagship programmes of the Government of India. Programme such as NREGA and IAY are implemented and monitored at the block level by the Block Development Officers. However, lack of proper infrastructures and technologies will be a hurdle for the smooth implementation of various poverty amelioration programmes.

It may be mentioned that the building infrastructure created in the 20 C&RD Blocks set up in the year 1952, is now in a dilapidated condition and needs renovation and reconstruction. Therefore the State Government pleaded the TFC in the Memorandum submitted earlier to grant a sum of Rs. 40 Crore.

In addition to the above cost, the Department now submits the cost involved in the project for *improved ICT infrastructures and technologies*. The project envisages the setting up of a basic ICT infrastructure at 39 Blocks in Meghalaya in order to

facilitate the computerization and monitoring of the National Rural Employment Guarantee Act (NREGA) and also to give a fillip to other e-governance initiatives at the block level. The scheme is necessitated by the fact that the existing CIC infrastructure at the blocks is being merged with the CSS scheme as per the decision taken up by the State Government of Meghalaya, and also as SWAN, which was initiated by the Department of IT, Government of Meghalaya, was also not in place. Therefore, there is an immediate need to connect all the blocks in the State especially for the monitoring of various Centrally Sponsored Schemes of the Government of India like NREGA, IAY, NSAP, etc. If this is not done, it would severely affect the implementation of these schemes.

Such a project would provide ICT infrastructure to all existing C&RD Blocks which in turn will provide e-governance and connectivity to the blocks which are situated at remote regions of the State. The cost estimate for the project stands at Rs. 4.85 crore, approximately.

*Therefore the TFC is requested to provide an additional grant of Rs. 4.85 crore to undertake the above said ICT infrastructure in the 39 C&RD Blocks.*

#### **5.5.5 Power Department**

The rapid increase of power demand in the State of Meghalaya, which is a key development indicator, illustrates that Meghalaya is developing economically. This has led to a situation where there is a wide gap between the demand and supply of electricity in the State.

Meghalaya State Electricity Board (MeSEB) has identified hydro potential of about 3000 Mega Watts and only about 6% of this potential has been tapped. The power demand in the State has increased tremendously and at present the unrestricted power demand is of the order of 610 Mega Watts. The power availability through own generation and from the Central Power Sector share is 40% to 50% of the power requirement. As a result, the State is going through a power crisis situation and load shedding has to be resorted to.

It may be mentioned that the State possesses an abundant coal reserve of 564 Million Tons. This is sufficient for generating about 1000 Mega Watts of power for the next hundred years. Therefore, development of a coal based Thermal Power Project in the State is very essential to tide over the existing power deficit. In this respect, the Government of Meghalaya is negotiating with NEEPCO and other private developers to participate in the thermal generation of power in the State. Nangalbibra Thermal project (6 x 120 MW) in Garo Hills district is targeted to be implemented during the 11<sup>th</sup> plan. Expectations are that power supply will be augmented during the 12<sup>th</sup> Plan period.

#### **Generation**

The Government of India, through the Ministry of DONER and other Ministries, has set a milestone for the economic development of the North Eastern Region, with special emphasis on power as the main developmental infrastructure. It is expected that a capacity addition of 193.5 MW by the end of the 11<sup>th</sup> Plan will be achieved through the following on-going projects:

Table 5.36: On-going Power Projects of Meghalaya

(Rs. Crore)

S.N.	Name of the Projects	Capacity (MW)	Cost	Exp.	Anticipated Expenditure		
					2009-10	2010-11	2011-12
1	Myntdu Leshka HEP	126	965.93	687.37	174.09	104.47	-
2	New Umtru HEP	40	226.00	8.71	120.00	40.00	57.29
3	Ganol HEP	22.5	177.53	-	70.00	55.00	52.53
4	Sonapani MHP	1.5	9.89	8.46	1.43	-	-
5	Lakroh MHP	1.5	11.47	3.08	5.39	3.00	-
6	Umiam Stage II HEP RM&U Works	2.0	90.40	8.16	9.00	60.00	13.24
	<b>Total</b>	<b>193.5</b>	<b>1,481.22</b>	<b>715.78</b>	<b>379.91</b>	<b>262.47</b>	<b>123.06</b>

Also, MeSEB is taking up Survey and Investigation (S&I) project works to identify and prepare Detailed Project Report (DPR) for implementation of power projects in the State. Once this is done, the initiation for the project implementation begins. The time taken for S&I work and the completion of DPR preparation is normally about 5 to 6 years in MeSEB. These activities are generally being funded by the NEC.

The following projects, as given in Table 5.37, are targeted to be initiated for implementation during the 11<sup>th</sup> Plan period for a capacity addition of about 530.8 MW during the 12<sup>th</sup> Plan period, subject to the receipt of necessary statutory clearances:

Table 5.37: New Generation Schemes

(Rs. Crore)

Sl. No.	Name of Projects	Capacity (MW)	Project Cost
1	Umngot HEP	3 x 80	1,500.00
2	Myntdu Leshka (Stage ó II) HEP	4 x 70	2,380.00
3	Riangdo MHP	3.0	23.50
4	Tyrsaw MHP	0.50	3.68
5	Risaw MHP	0.10	1.50
6	Umran MHP	0.20	3.32
7	Sanglet MHP	2.0	15.00
8	Amkshar MHP	5.0	37.5
Total		<b>530.80</b>	<b>3,964.50</b>

**Future Plan:** MeSEB is continuing with the Survey & Investigation Projects for future targeted capacity addition in addition to the above stated projects targeted for the 11<sup>th</sup> and 12<sup>th</sup> Plan period. The following are the on-going Survey & Investigation Projects targeted for completion and the capacity addition of about 554 MW expected to be produced after the 12<sup>th</sup> Plan period.

Table 5.38: Survey &amp; Investigation Projects

(Rs. Crore)



Sl. No.	Name of Projects	Capacity (MW)	Project Cost
1	Unmgi Storage Stage-I HEP	2x27	4.99
2	Nongkohylait HEP	2x60	50.2
3	Selim HEP	2x85	4.85
4	Mawblei HEP	2x70	4.72
5	Ganol Stage-II HEP	3x5	2.61
6	Umiam Umtru Stage-V	2x15	3.09
7	Upper Khri Diversion HEP	25	4.94
Total		<b>554.00</b>	<b>30.22</b>

**Renovation, Modernization & Up-gradation (RM&U) Projects:** RM&U of old hydro power plants is under high priority as per the Hydro policy notified by the Government of India because this is a *faster and cheaper way of capacity addition than installing new capacity*. Hence, MeSEB is initiating the taking up the RM&U of its old existing Power House which is more than 30 years old. The DPR of RM&U of Umiam Stage-III (2x30 MW) at an estimated cost of Rs. 168 crore was already and submitted to CEA for necessary vetting.

The cost of power generation projects has been tentatively worked out to be about Rs 4,928.16 crore. The TFC is therefore, requested to make available this amount for undertaking these projects.

### Transmission

The State's existing transmission network is inadequate to meet the present load growth and to enhance the transmission of power from the Grid and new power projects, the construction of Transmission line of different voltage level has been initiated. The inter-State corridor for withdrawal of power from the allocated Central Power Share is at the level of 132 KV only. The State needs transmission lines of 220 KV and 400 KV levels to enable withdrawal of the available allocated power from the grid which is expected to be 900 ó 1000 MW by the end of the 12<sup>th</sup> plan period. Also, the intra-State transmission network needs to be strengthened for handling this present trend of load growth in the State. In this context, the construction of the 220 KV D/C Byrnihat ó New Shillong ó Mawngap line is urgently required to be taken up as the existing 132 KV line from Umtru Power Station to Umiam Stage I Power Station is overloaded.

The Table 5.39 below gives the summary statement of cost requirement of MeSEB for augmenting the existing capacity of transmission from the on-going transmission schemes as well as from the new projects. The details of these projects are given in annexure 5.11 to 5.13.

Table 5.39: Consolidated Statement of New and Existing Power Transmission Projects in Meghalaya

(Rs. Lakh)		
S.N.	Transmission projects	Cost Requirement
1	On-going schemes	11,335.50
2	New projects	76,169.62

3	Augmentation of existing sub-stations	7,137.28
4	New sub-stations	38,270.01
5	Total	132,912.41

Thus, the total fund requirement for undertaking the projects for transmission of power is Rs. 1,329.12 crore.

The State of Meghalaya, therefore, urges the TFC to grant the sum of Rs.6,257.28 crore to meet the present requirement of generation and transmission of power in the State.

### 5.5.6 Labour Department

Under the Labour Department, the office of the Chief Inspector of Boilers and Factories has already submitted its requirement of Rs.3.48 crore before the Commission in the Memorandum. This sum would be utilized for the purpose of Strengthening of the Head Quarters including salaries, wages, T.E. and other office expenses, and the creation of a district office at Tura and at Ri-Bhoi.

In addition to the above, the Office of the Labour Commissioner is also keen on developing its existing infrastructure and has identified certain sectors like strengthening of the Department, construction of residential quarters and the purchase of vehicles for the Directorate and district labour offices. The Labour Department, therefore, submits its additional cost requirement details of which are given in Table 5.40.

Table 5.40: Consolidated Statement of Proposal for Up-gradation of the Office of Labour Commissioner

Particulars	(Rs. Crore)					
	2010-11	2011-12	2012-13	2013-14	2014-15	Total
1. Strengthening of Directorate and District Labour Offices	3.50	3.85	4.24	4.66	5.12	21.37
2. Purchase of vehicles for Directorate and District Labour Offices	0.30	0.30	-	-	-	0.60
3. Construction of residential quarters	0.10	0.15	0.20	0.25	0.30	1.00
<b>GRAND TOTAL</b>	<b>3.90</b>	<b>4.30</b>	<b>4.44</b>	<b>4.91</b>	<b>5.42</b>	<b>22.97</b>

1. *Strengthening of the Department:* It is proposed to deploy 252 additional staff. The Department intends to purchase nine vehicles for the Directorate and the seven District Labour Offices at Shillong, Jowai, Nongstoin, Nongpoh, Williamnagar, Tura, and Baghmara. The proposed expenditure to be incurred is Rs. 21.97 crore.
2. *Construction of Residential Quarters:* Under this scheme, the construction of officers and staff quarters is under progress and will continue up to the year 2014-15. The cost estimates under this scheme for the years 2010-11 to 2014-15 is Rs. 1 crore.

Therefore, the TFC is requested to provide an additional grant of Rs. 22.97 crore for the up-gradation of the Office of the Labour Commissioner under the Labour Department.

### 5.5.7 Meghalaya Industrial Development Corporation Ltd.

The State of Meghalaya is richly endowed with varied soil and climatic conditions conducive for cultivation of a large variety of fruits, vegetables and spices.

At present, the state produces significant surpluses of a variety of these products which are sold only in raw form. Very often, because these products are perishable and also because of lack of proper marketing channels and presence of unscrupulous middlemen, farmers are forced to resort to distress sales which consequently discourage them to increase production. This leads to stagnation in output and low income levels of the farming community.

To address these problems, the establishment of a Food Park may be viewed as a necessity. The Food Park would accommodate a number of Food Processing Industrial Units thereby opening new markets to farmers and this is expected to encourage farmers to increase production as these units are also expected to offer a number of incentives to farmers through schemes like contract farming, etc.

Table 5.41: Estimate of Requirement of Fund for Development of Food Park in Meghalaya

	<u>Civil Works</u>	<u>Cost (in Lakhs)</u>
1	Land Development	643.62
2	Buildings	370.67
3	Water Supply System	165.22
4	Drainage and Rain Water Harvesting	75.45
5	Canal Development	10.00
6	Electrical Works	480.05
7	Internal Road and Culverts	355.08
8	PMC and Design Cost	100.00
9	Miscellaneous	25.00
	Grand Total	2,225.09

With the above aim in view, the Meghalaya Industrial Development Corporation Ltd., a Public Sector Undertaking of the Government of Meghalaya has initiated a few preliminary steps in identifying land and Project Consultants for establishment of a food park. A number of sites have been identified, but site selection is yet to be finalised. Also, in response to our request, reputed consultants experienced in this field have submitted offers for preparation of Detailed Project Report (DPR) for the proposed Food Park.

Thus, it is proposed that an amount of Rs. 2,225.09 lakh be made available by the TFC for the development of Food Park in the State. Details of the cost estimate is presented in Table 5.41 below.

### 5.5.8 Meghalaya State Warehousing Corporation

For construction of Warehouses complex at Tura and Baghmara of West Garo Hills and South Garo Hills District respectively, State Warehousing Corporation of Meghalaya is submitting its fund requirements to the TFC.

Table 5.42: Cost Estimate for Construction of Warehouses complex at Tura and Baghmara

Rs. lakh	
<b>(A) Construction of 2000 MT Capacity Warehouses complex at Tura, West Garo Hills District.</b>	
Detail breakup of Estimate cost of 2000 MT Warehouse Building Plinth Area (52.00 m x 22.00 m)=1144Sqm At 5769.29/m <sup>2</sup>	66.00
Electrification:-	
(i) Warehouse Building	2.50
Black topping approach road	6.50
Retaining Wall & Boundary Wall	5.00
<b>Total</b>	<b>80.00</b>
<b>(B) Construction of 2500 MT capacity Warehouse complex at Baghmara, South Garo Hills District</b>	
Detail breakup of Estimate cost of 2000 MT Warehouse Building Plinth Area (65.00 m x 22.00 m)=1430 Sqm At 5251.75/m <sup>2</sup>	75.10
2 Qtr and 1 office	9.81
Electrification	3.71
Road/Loading & Unloading yard	9.12
Retaining Wall & Boundary Wall	20.76
Land Development (Earth work)	6.43
<b>Total</b>	<b>124.93</b>
<b>Total A+B</b>	<b>204.93</b>
<b>(C)</b>	
Add 7.50% for Escalatio	15.36
Add 3% for Contingencies	6.14
<b>Total A+B+C</b>	<b>226.43</b>

Therefore, the TFC is requested to grant a sum of Rs. 226.43 lakh for the Construction of Warehouse complex at Tura and Baghmara.

**Estimates of Grant Expenditure for Up-gradation of Administration, Special Problems and Specific Needs of Meghalaya**

(Rs. Crore)

Sl. No.	Name of Department/Sector	Amount
<b>1</b>	<b>Up-gradation of General Administrative Service</b>	
<b>1.1</b>	<b><i>Up-gradation of Home (Police) Administration</i></b>	<b>101.00</b>
1.1.1	Strengthening of Special Branch	95.00
1.1.1	Construction of building for the office of Superintendent, Inspector General & Dy. Inspector General of Police.	4.80
1.1.2	Development of infrastructural facilities (road, water supply, electricity etc.)	1.20
<b>1.2</b>	<b><i>Upgradation of Prison Department</i></b>	<b>2.50</b>
1.2.1	Upgradation of District jail, Shilong	1.00
1.2.2	Improvement of Jail Hospitals	1.50
<b>1.3</b>	<b><i>Up-gradation of Civil Defence and Home Guard</i></b>	<b>30.00</b>
1.3.1	Construction of Headquarter complex at Mawdiangdiang	11.00
1.3.2	Construction of office building, staff quarters, parade ground, etc. at Jowai	9.00
1.3.3	Construction of office building, staff quarters, etc. at Tura	4.00
1.3.4	Purchase of training equipments	6.00
<b>1.4</b>	<b><i>Up-gradation of Information and Public Relation Department</i></b>	<b>31.07</b>
1.4.1	Rectification of errors <ul style="list-style-type: none"> <li>• Digital photographic laboratory</li> <li>• Film Festivals</li> </ul>	0.36 0.08
1.4.2	Conducting workshops/Seminars	0.20
1.4.3	Construction of Billboard	1.00
1.4.4	Computerization of Departments	0.60
1.4.5	Introduction of Single window system	0.036
1.4.6	Introduction of Shopping bags bearing the logo of DIPR	0.02
1.4.7	Training	0.25
1.4.8	Strengthening of Manpower	28.53
<b>1.5</b>	<b><i>Department of Programme Implementation and Evaluation</i></b>	<b>0.12</b>
1.5.1	Cost of annual increment in salary of the positions proposed to be created	0.12
<b>1.6</b>	<b><i>Up-gradation of Weights and Measures Department</i></b>	<b>22.75</b>
1.6.1	Creation of New Posts and Infrastructure Development	22.75
<b>1.7</b>	<b><i>Department of Printing and Stationary</i></b>	<b>15.32</b>
1.7.1	Up-gradation of Standard of Administration of the Department of Printing and Stationary.	1.97
1.7.2	Operation and Maintenance of Assets	0.24
1.7.3	Normalization of Post	12.84
<b>1.8</b>	<b><i>Normalization of Schemes and Posts Created under Plan</i></b>	<b>543.74</b>
<b>1.9</b>	<b><i>Public Works Department</i></b>	<b>1,125.96</b>
1.9.1	Up-gradation of roads & bridges	945.50
1.9.2	Up-gradation of Buildings	165.50
1.9.3	Computerization of PWD (Roads & Building)	14.96
<b>1.10</b>	<b><i>Upgradation of Taxation Department</i></b>	<b>24.79</b>
1.10.1	Computerization	5.99
1.10.2	Manpower requirement	13.80
1.10.3	Training of Officers & staff	3.75
1.10.4	Awareness Programme	1.25
<b>1.11</b>	<b><i>Upgradation of Urban Affairs Department</i></b>	<b>347.52</b>

1.11.1	Infrastructure in New Shilong Township	345.55
1.11.2	Construction of Public Toilets in Urban Areas	1.97
<b>2</b>	<b>Up-gradation of Social and Cultural Services</b>	
<b>2.1</b>	<b><i>Up-gradation of Health and Family Welfare Department</i></b>	<b>56.73</b>
2.1.1	Installation of new equipments	4.90
2.1.2	Construction of Hospital Building and Staffs Quarter	51.83
<b>2.2</b>	<b><i>Up-gradation of Public Health Engineering Department</i></b>	<b>66.92</b>
2.2.1	Augmentation of Tura Phase-I & II Water Supply Scheme	66.92
<b>2.3</b>	<b><i>Up-gradation of Education Department</i></b>	<b>15.65</b>
2.3.1	Up-gradation of the Directorate of Educational Research and Training	2.96
2.3.2	Up-gradation of the District Institute of Education and Training	5.82
2.3.3	Operation and maintenance of Assets of DIET and DERT	1.87
2.3.4	Up-gradation of Directorate of Elementary and Mass education	5.00
<b>3</b>	<b>Up-gradation of Economic Services</b>	
<b>3.1</b>	<b><i>Promotion of Tourism</i></b>	<b>137.72</b>
3.1.1	Development of Cave Tourism	20.00
3.1.2	Strengthening of Directorate of Tourism	0.68
3.1.3	Maintenance of Existing Tourism Assets	10.63
3.1.4	Construction of a New Convention Centre	100.00
3.1.5	Development of Ropeway Project	6.40
<b>3.2</b>	<b><i>Up-gradation of Forest and Environment Department</i></b>	<b>14.25</b>
3.2.1	Establishment of two Bamboo technology Parks	14.25
<b>3.3</b>	<b><i>Community and Rural Development Administration</i></b>	<b>4.85</b>
3.3.1	Setting up of basic ICT infrastructure	4.85
<b>3.4</b>	<b><i>Power Department</i></b>	<b>6,257.28</b>
3.4.1	Generation of power	4,928.16
3.4.2	Transmission of power	1,329.12
<b>3.5</b>	<b><i>Department of Labour</i></b>	<b>22.97</b>
3.5.1	Strengthening of the Department	21.37
3.5.2	Purchase of vehicles	0.60
3.5.3	Construction of Residential Quarters	1.00
<b>3.6</b>	<b><i>Meghalaya Industrial Development Corporation Ltd.</i></b>	<b>22.25</b>
3.6.1	Fund Requirement for Development of Food Park in Meghalaya	22.25
<b>3.7</b>	<b><i>Meghalaya State Warehousing Corporation</i></b>	<b>2.26</b>
3.7.1	Construction of Warehouses Complex at Tura and Baghmara	2.26
	<b>Grand Total</b>	<b>8,845.65</b>

## 6. And Meghalaya Appeals for.....

With the New Government of Meghalaya taking charge of the governance of the State on 13<sup>th</sup> May 2009 it was felt that while the past Government has already submitted its *Memorandum* to the Thirteenth Finance Commission (TFC) many aspects still needed more focus. Keeping this in view, the *New Government of Meghalaya* humbly submits an *Addendum to the Memorandum* covering some of the important aspects including sharing of taxes, grants-in-aid and up-gradation.

### 6.1 Devolution of Share of Central Taxes

In the constitutional arrangement regarding the financing of governments, asymmetry persists between the revenue raising powers of the Union and the States,

and in the responsibilities assigned to them. In addition, as Meghalaya is a special category State, it needs a special dispensation in tax sharing. The quantum of share could, therefore, be raised to 50%.

The State pleads that the weights used for different criteria (such as population, contribution, backwardness, income distribution, inverse per capita income, and poverty etc.) needs to be reviewed. It warrants a fresh look. The State of Meghalaya recommends the following weights and norms:

	<i>Criteria</i>	<i>Norm</i>	<i>Weight</i>
1	Population		10%
2	Debt/GDSP Ratio		20%
3	Cost disability		
		(i) Area distance	5%
		(ii) Cost of living standard	5%
		(iii) Availability of facilities like road, rail & air link	10%
4	Availability of cultivable land in proportion to total Area of State		15%
5	Achievement in Administrative Efficiency		
		(i) Investment in human resource development and growth in literacy rate	
		(ii) IMR & MMR in health sector	
		(iii) Crime rate	
		(iv) Maintenance of peace & tranquility efficiency	15%
6	Infrastructure distance		10%
7	Revenue Raising Capacity		10%

The Government of Meghalaya disapproves the use of 1971 population figure for the allocation of resources wherever population is to be used as a criterion for sharing of fiscal resources. In 1971, Meghalaya was only an autonomous State under Assam. It became a full-fledged State of India in 1972. Hence, *the population figures of the 1971 census cannot be considered error free so far as the State of Meghalaya is concerned*. Also, the National Policy Resolution on population, 1977, suggests that in all cases where population is a factor as in the allocation of Central assistance to State Plans, devolution of taxes and duties and grants-in-aid, population figures of 1971 will continue to be followed till the year 2001. Further, the calculations indicate that Meghalaya is put to a disadvantage by using 1971 population as a base for allocation purposes.

## 6.2 Meghalaya- A special case for Grants-in-Aid

Meghalaya faces many problems because of its geographical, physical and environmental situations. The problems are related to sparse population, hilly terrain, land slides, and absolute lack of infrastructure leading to high costs in providing public services. These need special dispensation. Efficiency based criteria hinged on specific parameters, viz. tax effort, fiscal discipline, fiscal performance etc. have been the guiding principle in determining devolution of Central taxes, allocation of grants to

local bodies and in providing for debt relief. Such indicators are beneficial to developed States only.

A resource starved, industrially backward and strategically crucial State such as Meghalaya needs every consideration from the Commission to facilitate growth of the State's economy through concessional dispensations. Stability, both economically as well as politically, in this strategically located State is conducive to national security. *It is therefore, urged that the Commission may take a sympathetic view in considering its recommendations in respect of the State of Meghalaya.*

Besides a well designed transfer mechanism, *there should be a realistic assessment of revenue gap for the Award period of the TFC. Determination of grant-in-aid is based on the assessment of the State's revenue and expenditure requirements* computed by the normative approach as suggested by the Ninth Finance Commission and followed thereafter, by the successive Finance Commissions. Also, the extent of the State's share in Central Taxes and Duties is determined on the basis of various principles designed by the Finance Commissions. The same methodology and principles are adopted in determining the fiscal requirements of backward hill States and the developed States, while reality is that in both categories of States the prevailing situations are not only incomparable but also have wide variations. Given this backdrop, it is evident that generally revenues of hill States are overestimated and their expenditure requirements underestimated. The wide variations have put their fiscal health in such a bad shape that even Central Government (Ministry of Finance and Planning Commission) and successive Finance Commissions have suggested that their fiscal policies be rectified. But certain policy decisions have only helped to further aggravate the fiscal problems of these States.

### **6.3 Grants-in-Aid to local bodies**

The State of Meghalaya is of the view that the term 'measures' in the ToR of the TFC refers to both qualitative and quantitative measures. Incorporation of Art.280(3)(bb) and (c) in Art.280 is a clear recognition of the 'need' to supplement the resources of the panchayats/municipalities on the one hand, and 'inability' of the State governments to meet the entire additional financial burden imposed by the State Finance Commissions, on the other hand.

The Government of Meghalaya, therefore, appeals that the TFC may follow the sequential steps in recommending 'measures' for the Autonomous District Councils (ADCs) & municipalities. At the outset, it must determine the aggregate size of the grant for the local bodies. As a next step, the Commission may determine the financial needs of the local bodies on the basis of acceptable criteria. The quantum of vertical transfer/ distribution to the local bodies is to be attempted on the basis of the decentralization target based on local expenditure as a percentage of total Government expenditure instead of an arbitrary per capita allocation based on the population figure of thirty seven years ago. Such expenditure of the local Government should be met by earmarking a separate percentage from the pool of Central taxes and this must be expanded by at least by ten percent above the scheme of devolution proposed for the State. The share of each tier of local bodies should also be decided accordingly. The TFC could then provide for allocation of Grant for specified purposes.



The following criteria should be given due weightage in giving grants:

- ✚ Status of creation of database on devolution of functions, powers, staff support and resources, including the Finance Commission's grants;
- ✚ Arrangements for maintenance of accounts of the village-level panchayats;
- ✚ Provision of incentive grants to States for effecting larger resource devolution to panchayats which again have to be used by the States to provide incentive grants to panchayats;
- ✚ Giving special assistance to panchayats in backward/difficult areas;
- ✚ Assistance for creation of physical infrastructure for the panchayats;
- ✚ Maintenance of basic civic services by the panchayats; and
- ✚ Utilization of grants recommended by the Finance Commission;

The Twelfth Finance Commission had recommended that at least 50% of the grants-in-aid provided to each State for ULBs should be earmarked for schemes of solid waste management through PPP mode. Besides, grants were recommended for creation of database and maintenance of accounts

For each of the above aspects, the TFC may earmark its grant in percentage terms and make the inter-State allocation on an appropriate basis as per the suggested criteria. It may consider a part of its grant for district-wise allocation in each State so as to ensure greater transparency of its grant.

Finally, the TFC should not lay down any conditionality governing the eligibility of the States and Panchayats to the TFC grant. The Tenth Finance Commission suggested that the local bodies/State governments were required to provide matching resources. However, it is felt that in most cases where the Panchayats were required to make the matching contribution, the grant has remained either unutilized or underutilized. It is suggested that the TFC may also adopt the recommendation of the Eleventh and Twelfth Finance Commission where no condition was laid for matching contribution by the State. Also, the grant recommended by the Finance Commission to the panchayats & municipalities should be 'untied'.

#### **6.4 Up-gradation and Special Problem Grants for Meghalaya**

The Government of Meghalaya appeals to the TFC to look into certain specific needs of the State. Previous Finance Commissions starting with the Sixth Finance Commission have been providing separate grants-in-aid for special needs of the States even though the ToR did not make any specific reference to special problems.

Meghalaya has serious issues of anti-national and anti-social elements, both within and outside the State. Therefore, up-gradation of police and home guards needs to be given top priority. Disaster management calls for specialized training; this is presently being imparted by the Central Training Institute (CTI). For up-gradation of the services of CTI, the grant should be provided for procurement and maintenance of specialist equipment.

There is a crying need for more roads and bridges as roads are the only mode of transportation in the State of Meghalaya. Keeping in view the developmental need for

more roads and bridges, and the need to consolidate the State's stock of these assets the TFC is requested to provide the requisite grant for the same.

The existing public health infrastructure and health service delivery system lacks modern medical diagnostic and therapeutic aids. Given the poor quality and out-dated medical facilities in the State, patients invariably have to go outside the State for medical intervention. The TFC is requested to provide necessary grants for development of health care institutions and provision of proper health services.

Meghalaya is among the most species-rich regions in the country. Its subtropical forests are the centre of an amazing variety of floral and fauna. These provide an ideal setting for ecotourism in the State.

A unique feature of the State is its sacred groves that have been preserved through the ages through ancient ecological wisdom. The State offers many opportunities for adventure tourism like mountaineering, rock climbing, trekking, hiking and caving. To promote tourism, the State has to develop golf tourism, provide conference and convention facilities at the tourism centres. In doing so, it needs to develop quality infrastructure in these areas. As this requires huge investment, the TFC is requested to provide an additional grant to enable the State to bring about integrated tourism development.

Meghalaya has a large network of natural limestone and sandstone caves spread over the entire State. The potential for cave tourism in Meghalaya is enormous. This State has the deepest and longest caves in South Asia. These adventure caves are a marvel with many internal chambers and labyrinths as well as stalagmites. Streams flowing through the caves contain rare aquatic life. However, in spite of having tremendous tourism potential, the caves of Meghalaya are not well protected. Immediate measures, therefore, need to be initiated for conservation of caves and also to realize their untapped tourism potential

Constructing a new global standard International Convention Center (ICC) is considered to be important for promoting Meghalaya as an attractive tourist destination. Therefore, the Department of Tourism proposes to construct one world class ICC at Barapani, Shillong which is an ideal destination for conferencing, convention, recreation and relaxation. An entertainment park would also be a part of the project and this will have housing facilities for daytime leisure sports.

Meghalaya is dotted with a number of lovely tourists spots where nature unveils herself in all her glory. With a view to developing the potential for development of tourism in the State, it is proposed to construct a ropeway near Noh-Kalikai waterfalls at Cherapunjee. The TFC is requested to make available an additional grant to undertake the above-mentioned project.

Meghalaya, by virtue of its geographical location and the varied physiography, climate, soil etc. harbours rich and diverse forest types. However, with the increasing human population the pressure on forests has increased manifold. In the absence of adequate funds, it is difficult for the State to effectively safeguard its precious forests resulting in its qualitative and quantitative degradation.

The growth of the bamboo sector in the State is very important for soil and water conservation, conservation of forests and for the social and economic upliftment of the people, particularly the rural tribal populace. The State, therefore, needs to initiate urgent measures to facilitate the establishment and operation of bamboo based industrial units. It has to set up the suitable infrastructure, and to make institutional/administrative arrangements for harvesting and utilizing the bamboo resource of the State. To facilitate production of high value bamboo products, the State Government proposes to set up two Bamboo Technology Parks (BTPs). The BTPs will have the appropriate plant, machinery and other support infrastructure required for the establishment and operation of the appropriate industrial units needed for the production of the identified high end bamboo products. To make the above parks functional, the State Government desires to create the appropriate infrastructure. The TFC is requested to provide a grant for setting of these two BTPs.

Meghalaya is not only an 'Abode of Clouds' but is also an abode of various mineral deposits which are lying dormant and are awaiting exploitation. However, the region has been unable to process many of these resources for want of large investments and various environmental regulations. Given the importance of mining in the economic development of the State, the State Government requests the TFC to provide for the up-gradation of the mining sector. It is also keen on developing uranium mining as will have an economic and social impact on Meghalaya. The environmental pollution and health hazards can be minimized by the adoption of modern scientific technology.

## **Annexure Tables**

**Annexure Table A.5.1: Proposed expenditure for the Procurement of Equipments for Hospitals**

Sl. No.	Particulars	Name of Institutions	Quantity	Profitable Cost (Rs.)	Amount (Rs.)	Profitable Cost for A.M.C.	Justification
1.	Hemodialysis Machine : Fresenius 4008 S. Computerised	1. Civil Hospital Shillong 2. Tura Civil Hospital 3. Jowai Civil Hospital	3 Nos.	646052.00	1938156.00	Rs.40000× 3 = Rs. 120000	The Artificial Kidney or Hemodialyzer is a machine that provides a means for removing certain undesirable substance from the blood or of adding needed components to it In the department of Medicine patients who were suffering from Acute renal failure and chronic renal failure due to various causes e.g.:- Severe diarrhoea, complicated malaria, diabetes Mellitus with complications collagen vascular disease renal parenchymal disease etc. (approx 95 cases in 2006, 100 cases in 2007 & 102 in 2008). These patients are usually referred to the private institutions inside the State or to higher institutes outside the State for Dialysis and further Treatment. However, regarding those patients who cannot afford to go outside or to the private institutes they are treated in our Hospital conservatively without Dialysis or they take the patient back to their home after being explain about the condition : further course of treatment and the cost of treatment. In conclusion with the increasing no. of patients suffering from various kidney related ailments.
2.	Laprosopic Unit :- Diathermy Hamonic Ace	Ganesh Das Hospital	1 Nos. 1 Nos.	346000.00 2800000.00	346000.00 2800000.00	Rs. 20000.00 Rs. 70000.00	There is a Laparoscopic facility ready available at Ganesh Das Hospital But when the same was procured in 2008 there was a shortage of fund for which all the components of the system could not be procured. As a result the system is functioning in a limited way It is essential to strengthen the system in order to cater to the needs of Maternity Operation Hence this proposal to procure one Diathermy and one Harmonic Ace. These are required to drain out the clotted blood from the ovary. These two components will cost Rs 31.50 (Lacs).
3.	Ultrasound Machine :- Logic 400 Prodigital Colour Dopple Echo System.	Civil Hospital Shillong. Tura Civil Hospital	2 Nos.	1475000.00 each	2950000	Rs. 200000 × 2 =Rs. 000000.00	At present the hospitals are having only one functioning ultrasound machine. The machine is catering to an increasing workload and is not having annual maintenance. There is possibility that the machine might break down any time due to increasing workload. Due to an increasing workload, booking for Ultrasound cases is taking a long time. If there is another Ultrasound machine the hospitals can cater to more Ultrasound cases per day. Having another machine will also help for better training of Doctors sent to the Hospital from time to time.

4.	E.C.G. Machine : CARDIART6 8308 BPL	1. Civil Hospital Shillong. 2. Ganesh Das Hospital Shillong 3. Tura Civil Hospital, Tura. 4. Nongpoh Hospital, Nongpoh. 5. Mairang Hospital, Mairang. 6. Williamnagar Hospital, Williamnagar. 7. Jowai Civil Hospital, Jowai 8 DM&HO, East Khasi Hills, Shillong 9 DM&HO, West Khasi Hills, Nongstom 10. DM&HO. Jaintia Hills. Jowai 11. DM&HO. Ri-Bhoi Nongpoh 12. DM&HO. East Garo Hills, Wiliamnagar. 13. DM&HO: West Garo Hills. Tura. 14. DM&HO. South Garo Hills, Baghmara	14 nos.	150800.00 each	2111200	Rs.10,000x14 =Rs.14,0000	The Electrocardiogram Machine is useful in any hospital set-up as it is one of the diagnostic tool for patients suffering from any Cardiac ailments, High Blood Pressure, Stroke, Kidney disease and disease of Respiratory System. It is also use in serving on routine checkup in people prior to any surgery and in old age
5.	C.T. Scanner Machine : Somatoms Emotion Including relevant accessories	1. Civil Hospital Shillong at Emergency Room. 2. Ganesh Das Hospital, Shillong. 3. Jowai Civil Hospital	3 Nos.	11250000 + 1000000 ( <u>Tumkey jobs</u> ) 12250000 each	36750000	Rs. 440800 × 3 =Rs.1322400.0 0	At present there is one C. T. Scan Machine for Orthopaedic & Rehabilitation Centre at Civil Hospital Shillong. The additional one is meant for Emergency Room. The Machine at Civil Hospital Shillong was not functioning since 20/11/2008 as there is no provision for immediate repair since there is no annual maintenance contract with the concerned company. Therefore maintaining an annual maintenance contract maintain with the concern company will provide regular diagnostic services to the patients.-- Jowai falls on National Highway and is highly prone to accident This is required for orthopaedic Surgery and Treatment.
				- A - 46895356.0 0	- B - 2072400. 00		
				Total A + B = Rs. 48967756.00			

**Annexure Table A.5.2: Estimate for Construction of Additional 400 Bedded Block at GD Hospital, East Khasi Hills District, Shillong**

**General Abstract**

	<b>Amount</b>
1. Construction of 400 Bedded Main Building (Block A & Block B) .....	Rs 18, 46, 20,000.00
2. Construction of Doctor's Quarter (Block A & Block B) .....	Rs. 4, 01, 42,000.00
3. Construction of Staff s Quarter (Block A & Block B).....	Rs. 3, 16, 54,000.00
<b>Total</b>	<b>Rs.25, 64, 16,000.00</b>

**Annexure Table A.5.3: Estimate for Upgradation of Main Building of GD Hospital, East Khasi Hills District, Shillong**

<b>Sl. No.</b>	<b>Detail of Works as per Meghalaya P.W.D.Norms</b>	<b>Amount</b>
1 (a)	Construction of Addl 400 Bedded Hospital at Ganesh Das Hospital,Shillong	
	(i) Ground Floor =815.00m <sup>2</sup> @Rs.10,527.00/m <sup>2</sup> .....	Rs. 85, 79,505.00
	(ii) First Floor = 840.00 m <sup>2</sup> @ Rs.8,530.00/m <sup>2</sup> .....	Rs. 71, 65,200.00
	(iii) Second Floor - 840.00 m <sup>2</sup> @ Rs.8,984 00/m <sup>2</sup> .....	Rs. 75, 46,560.00
	(iv) Third Floor = 815 00 m <sup>2</sup> @ Rs.9,438.00/m <sup>2</sup> .....	Rs. 76, 91,970.00
	(v) Fourth Floor (including Lift Room) = 48.00 m <sup>2</sup> @ Rs.9,438.00/m <sup>2</sup> .....	Rs. 4, 53,024.00
	<b>Total</b>	<b>Rs.3, 14, 36,259.00</b>
	(b) Add for Special foundation viz large diameter RCC Bored Cast-in-Situ Piles/ RCC caissons foundation Raft foundation with RCC all round retaining walls for basement at 10% of civil works cost.....	Rs. 31, 43,656.00
	(c) Add for Superior specification viz. Aluminium Glazed doors/ windows, aluminium facades coloured Glass curtain walls granite/marble/ kota vetrified no-Skid type flooring, etc. at 10% of civil works cost .....	Rs. 31, 43,655.00
	(d) Total cost of civil works cost i.e.Sl. (a) to (c) .....	Rs.3, 77, 23,571.00
2.	<b>Development of Site &amp; Services:</b>	
(a)	Development of site by trace cutting construction of RCC Retaining walls, Breast walls and other protective works including internal roads pathways with steps area drainage boundary walls/ fencing	

	with steel gate, etc.at 6% of civil works .....	Rs. 22, 63,414.00
(b)	Internal services less HVAC viz.Internal water Supply, internal electrification. Power points. Telephone lines, Security System (Entry/Exit), First Aid fire fighting system, Alarm system,Paging system, PA system, Medical information System, CCTV Monitoring system, etc at 15% of civil works cost .....	Rs. 56, 58,535.00
(c)	Heating ventilation and Air conditioning (HVAC) System at 15% of civil works cost .....	Rs 56, 58,535.00
(d)	External service viz.	
	(i) External water supply including Overhead and Underground water Reservoirs, Distribution line. Filtration Plant, Water softening Plant, External Electrification including electrical Sub-station with HT7 LT Panels, Transformer and HT/ LT Under ground cable line, DG Sets, Earthing, Campus lighting, Lightening Arrestors, External sewer line with Up flow Anaerobic, septic tank, solid waste management including electrical incinerators, etc at 7.5% of civil works cost .....	Rs. 28, 29,268.00
	(ii) Passenger lifts, Bed lifts, Dumb-water.....L/S.....	Rs. 50, 00,000.00
	(iii) Centralized Medical gas system for supply of Oxygen, Nitrogen & Nitrous Oxide including pipes and manifolds, etc.....L/S.....	Rs. 50, 00,000.00
	(iv) Centralized Fire fighting system along with fire detectors & protection system which includes fire alarm with electronic panels, wet riser sprinklers, fire pimps etc..... L/S.....	Rs. 50,00,000.00
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3.	Total Civil works including development of Site and Service costs .....	Rs 6, 91, 33,323.00
4.	Add for escalation of cost during the construction periods for 3 (three) years at 7.5% per year over total cost of Rs 6,91,33,323 x 7.5% = Rs 51,84,999.00 × 3 years .....	Rs. 1, 55, 54,997.00
5.	Total Project cost .....	Rs. 8, 46, 88,320.00
6.	Add consultancy charges at 6% of total Project cost .....	Rs. 50, 81,299.00
7.	Add Contingencies at 3% of total Project cost .....	Rs. 25, 40,650.00
8	Grand Total of Project Cost .....	Rs.9, 23, 10,269.00
	For Two Block i.e Block 'A' & 'B' the total Amount of Rs.9,23,10,269.00 × 2 .....	Rs. 18, 46, 20,538.00
	<b>Say</b>	<b>Rs. 18, 46, 20,000.00</b>



**Annexure Table A.5.4: Estimate for Upgradation of Doctor's Quarter at GD Hospital, East Khasi Hills District, Shillong**

Sl. No.	Detail of Works as per Meghalaya P.W.D.Norms	Amount
1. (a)	Construction of Doctor's Quarter -at Ganesh Das Hospital,Shillong	
	(i) Ground Floor = 255.00 m <sup>2</sup> @ Rs. 10,527.00/m <sup>2</sup> .....	Rs. 26, 84,385.00
	(ii) First Floor = 255.00m <sup>2</sup> @ Rs.8,530.00/m <sup>2</sup> .....	Rs. 21, 75,150.00
	(iii) Second Floor = 255.00 m <sup>2</sup> @Rs.8,984.00/m <sup>2</sup> .....	Rs. 22, 90,920.00
	(iv) Third Floor - 255.00 m <sup>2</sup> @ Rs.9,438.00/m <sup>2</sup> .....	Rs. 24, 06,690.00
	(v) Fourth Floor (including Lift Room) = 20.25 m <sup>2</sup> @Rs.9,438.00/m <sup>2</sup> .....	Rs. 1, 91,119.00
	Total	Rs. 97, 48,264.00
(b)	Add for Special foundation viz large diameter RCC Bored Cast-in-Situ Piles/ RCC caissons foundation Raft foundation with RCC all round retaining walls For basement at 10% of civil works cost .....	Rs. 9, 74,826.00
(c)	Add for Superior specification viz. Aluminium Glazed doors/ windows, aluminium facades coloured Glass curtain walls granite/marble/ kota vetrified no-Skid type flooring, etc.at 10% of civil works cost.....	Rs. 9, 74,826.00
(d)	Total cost of civil works cost i.e. Sl. (a) to (c).....	Rs. 1, 16, 97,916.00
2.	Development of Site & Services:	
(a)	Development of site by trace cutting construction of RCC Retaining walls, Breast walls and Other protective works including internal roads pathways with steps area drainage boundary walls/ fencing with steel gate, etc. at 6% of civil works .....	Rs. 7, 01,875.00
(b)	Internal services less HVAC viz internal water Supply, internal electrification, Power points, Telephone lines, Security System (Entry/Exit), First Aid fire fighting system, Alarm system, Paging system, PA system, Medical information System, CCTV Monitoring system, etc at 15% of civil works cost .....	Rs. 17, 54,687.00
(c)	Heating ventilation and Air conditioning (HVAC) System at 15% of civil works cost .....	
(d)	External service viz. (i) External water supply including Overhead and Underground water Reservoirs, Distribution line, Filtration Plant, Water softening Plant, External Electrification including electrical Sub-station with HT/ LT Panels, Transformer and HT/ LT Under ground cable line, DG Sets, Earthing, Campus	

lighting, Lightening Arresters, External sewer line with Up flow Anaerobic, septic tank, solid waste management including electrical incinerators, etc at 7.5% of civil works cost.....	Rs. 8, 77,344.00.00
(ii) Passenger lifts, Bed lifts,Dumb-water. ....L/S.....	
(iii) Centralized Medical gas system for supply of Oxygen, Nitrogen & Nitrous Oxide including pipes and manifolds, etc.....L/S.....	
(iv) Centralized Fire fighting system along with fire detectors & protection system which includes fire alarm with electronic panels, wet riser sprinklers. fire pimps etc. L/S	
3. Total Civil works including Development of Site and Service costí í í í í í í í í í í í í í í ..	Rs.1, 50, 31,822.00
4. Add for escalation of cost during the construction periods for 3 (three) years at 7.5% per year over total cost of Rs. 1,50,31,822 ×7.5%- Rs. 11, 27,387.00 × 3 years	
5. Total Project Costí í í í í í í í í í í í ...	Rs. 1, 84, 13,983.00
6. Add consultancy charges at 6% of total project costí í í í í í í í í í í í ..í	Rs. 11, 04,839.00
7. Add Contingencies at 3% of total project costí í í í í í í í í í í í í í	Rs. 5, 52,419.00
8. Grand Total of Project Costí í í í í í í í í .	Rs. 4, 01, 42,482.00
Say	Rs. 4, 01, 42,000.00

**Annexure Table A.5.5: Estimate for Up-gradation of Staff's Quarter at GD Hospital, East Khasi Hills District, Shillong**

Sl. No.	Detail of Works as per Meghalaya P.W.D. Norms	Amount
1.	(a) Construction of Staffs Quarter at Ganesh Das Hospital, Shilong	
	(i) Ground Floor = 200.00 m <sup>2</sup> @ Rs. 10,527.00/m <sup>2</sup> .....	Rs. 21, 05,400.00
	(ii) First Floor = 200.00m <sup>2</sup>  @ Rs.8,530.00/m <sup>2</sup> .....	Rs. 17, 06,000.00
	(iii) Second Floor = 200.00 m <sup>2</sup> @ Rs.8,984.00/m <sup>2</sup> .....	Rs. 17, 96,800.00
	(iv) Third Floor = 200.00 m <sup>2</sup> @ Rs.9,438.00/m <sup>2</sup> .....	Rs. 18, 87,600.00
	(v) Fourth Floor (including Lift Room) = 20.25 m <sup>2</sup> @ Rs.9,438.00/m <sup>2</sup> .....	Rs. 1, 91,119.00
	Total	Rs. 76, 86,919.00
	(b) Add for Special foundation viz. large diameter RCC Bored Cast-in-Situ Piles/ RCC caissons foundation Raft foundation with RCC all round retaining walls For basement at 10% of civil works cost.....	Rs. 7 68,692.00
	(c) Add for Superior specification viz. Aluminium Glazed doors/ windows, aluminium facades coloured Glass curtain walls granite/marble/ kota vetrified no-Skid type flooring, etc. at 10% of civil works cost .....	Rs. 7, 68,692.00
	(d) Total cost of civil works cost i.e. Sl (a) to (c) .....	Rs. 92, 24,303.00
2	Development of Site & Services:	
	(a) Development of site by trace cutting construction of RCC Retaining walls. Breast walls and Other protective works including internal roads pathways with steps area drainage boundary walls/ fencing with steel gate, etc at 6% of civil works.....	Rs. 5, 53,458.00
	(b) Internal services less HVAC viz Internal water Supply, internal electrification. Power points, Telephone lines, Security System (Entry/Exit), First Aid fire fighting system, Alarm system, Paging system, PA system, Medical information System, CCTV Monitoring system, etc at 15% of civil works cost .....	Rs. 13, 83,645.00
	(c) Heating ventilation and Air Conditioning (HVAC) System at 15% of civil works cost.....	Rs.
	(d) External service viz.	
	(i) External water supply including Overhead and Underground water Reservoirs, Distribution line, Filtration Plant, Water softening Plant, External Electrification including electrical Sub-station with HT/ LT Panels, Transformer and HT/ LT Under ground cable line, DG Sets, Earthing, Campus	

	lighting, Lightening Arresters, External sewer line with Up flow Anaerobic, septic tank, solid waste management including electrical incinerators, etc at 7.5% of civil works cost .....	Rs.6, 91,823.00
	(ii) Passenger lifts, Bed lifts, Dumb-water.....L/S.....	Rs. ....
	(iii) Centralized Medical gas system for supply of Oxygen, Nitrogen & Nitrous Oxide including pipes and manifolds, etc.....L/S.....	Rs. ....
	(iv) Centralized Fire fighting system along with fire detectors & protection system which includes fire alarm with electronic panels, wet riser sprinklers, fire pimps etc.....L/S.....	Rs. ....
3.	Total Civil works including development of Site and Service costs .....	Rs. 1, 18, 53,229.00
4.	Add for escalation of cost during the construction periods for 3 (three) years at 7.5% per year over total cost of Rs. 1,18,53,229 x 7.5% = Rs.8,88,992.00x3 years .....	Rs. 26, 66,976.00
5.	Total Project cost .....	Rs.1, 45, 20,205.00
6.	Add consultancy charges at 6% of total Project cost .....	Rs. 8, 71,212.00
7.	Add Contingencies at 3% of total Project cost .....	Rs. 4, 35,606.00
8.	Grand Total of Project Cost .....	Rs. 1, 58, 27,023.00
	For Two Block i.e., Block 'A' & 'B' the total Amount of Rs 1,58,27,023.00 × 2 .....	Rs. 3, 16, 54,046.00
	Say	Rs.3, 16, 54,000.00

**Annexure Table A.5.6: Estimate for Construction of 400 Bedded Block at Civil Hospital, Tura, West Garo Hills District, Meghalaya**

General Abstract

1.	Construction of 400 Bedded Main Building (Block A & Block B) .....	Rs 14, 38, 18,000.00
2.	Construction of Doctor's Flat (Block A & Block B) .....	Rs. 4, 02, 91,000.00
3.	Construction of Staff s Quarter (Block A & Block B).....	Rs. 3, 16, 00,000.00
4.	Construction of Grade ó IV Quarter (Block A & Block B) .....	Rs. 1, 18, 50,000.00
5.	Improvement and Renovation of Old Hospital Building at Tura .....	Rs. 3, 43, 17,000.00
	Total	Rs. 26, 18, 76,000.00
	Say	Rs. 26.19 crores

**Annexure Table A.5. 7: Estimate for Upgradation of Main Building of Civil Hospital at Tura  
(West Garo Hills)**

<u>Sl. No.</u>	<u>Detail of Works as per Meghalaya P.W.D. Norms</u>	<u>Amount</u>
1	(a) Construction of Addl. 400 Bedded Hospital in West Garo Hills District, Tura.	
	(i) Ground Floor = 560.00 m <sup>2</sup> @ Rs. 10,890.00/m <sup>2</sup> .....	Rs. 60, 98,400.00
	(ii) First Floor = 635.00m <sup>2</sup> @ Rs. 8,712.00/m <sup>2</sup> .....	Rs. 55, 32,120.00
	(iii) Second Floor =635.00m <sup>2</sup> @ Rs.9,148.00/m <sup>2</sup> .....	Rs. 58, 08,980.00
	(iv) Third Floor = 635.00 m <sup>2</sup> @Rs.9,620.00/m <sup>2</sup> .....	Rs. 61, 08,700.00
	Total	Rs. 2, 35, 48,200.00
	(b) Add for Special foundation viz. large diameter RCC Bored Cast-in-Situ Piles/ RCC caissons foundation Raft foundation with RCC all round retaining walls For basement at 10% of civil works cost.....	Rs. 23, 54,820.00
	(c) Add for Superior specification viz. Aluminium Glazed doors/ windows, aluminium facades coloured Glass curtain walls granite/marble/ kota vetrified no-Skid type flooring, etc. at 10% of civil works costí .....	Rs. 23, 54,820.00
	(d) Total cost of civil works cost i.e. Sl. (a) to (c).....	Rs. 2, 82, 57,840.00
2.	Development of Site & Services:	
	(a) Development of site by trace cutting construction	

	of RCC Retaining walls. Breast walls and other protective works including internal roads pathways with steps area drainage boundary walls/ fencing with steel gate, etc at 6% of civil works .....	Rs. 14, 12,892.00
(b)	Internal services less HVAC viz. Internal water Supply, internal electrification, Power points. Telephone lines, Security System (Entry/Exit), First Aid fire fighting system, Alarm system. Paging system, PA system, Medical information System, CCTV Monitoring system, etc at 15% of civil works cost .....	Rs. 35, 32,230.00
(c)	Heating ventilation and Air conditioning (HVAC) System at 15% of civil works cost .....	Rs. 35, 32,230.00
(d)	External service viz.	
	(i) External water supply including Overhead and Underground water Reservoirs, Distribution line. Filtration Plant, Water softening Plant, External Electrification including electrical Sub-station with HT/LT Panels, Transformer and HT/LT Under ground cable line, DG Sets, Earthing, Campus lighting, Lightening Arresters, External sewer line with Up flow Anaerobic, septic tank, solid waste management including electrical incinerators, etc at 7.5% of civil works cost .....	Rs. 21, 19,338.00
	(ii) Passenger lifts, Bed lifts, Dumb-water.....L/S.....	Rs. 50, 00,000.00
	(iii) Centralized Medical gas system for supply of Oxygen, Nitrogen & Nitrous Oxide including pipes and manifolds, etc.....L/S.....	Rs. 50,00,000.00
	(iv) Centralized Fire fighting system along with fire detectors & protection system which includes fire alarm with electronic panels, wet riser sprinklers, fire pimps etc.....L/S.....	Rs. 50, 00,000.00
3.	Total Civil works including development of Site and Service costs .....	Rs. 5, 38, 54,530.00
4.	Add for escalation of cost during the construction periods for 3 (three) years at 7.5% per year over total cost of Rs. 5,38,54,530 x 7.5% = Rs.40,39,089.00 × 3 years .....	Rs. 1, 21, 17,269.00
5.	Total Project cost.....	Rs.6, 59, 71,799.00
6.	Add consultancy charges at 6% of total Project cost....	Rs. 39, 58,307.00
7.	Add Contingencies at 3% of total Project cost .....	<u>Rs. 19, 79,153.00</u>
8.	Grand Total of Project Cost .....	Rs. 7, 19, 09,259.00
	For Two Block i.e, Block 'A' & 'B' the total Amount of Rs. 7,19,09,259.00 × 2.....	<b>Rs.14, 38, 18,518.00</b>
	<b>Say</b>	<b>Rs. 14, 38, 18,000.00</b>

**Annexure Table A.5.8: Estimate for Upgradation of Doctor's Quarter at Civil Hospital, Tura (West Garo Hills)**

<b>Sl. No.</b>	<b>Detail of Works as per Meghalaya P.W.D. Norms</b>	<b>Amount</b>
1.	(a) Construction of Doctor's Quarter in West Garo Hills District, Tura.	
	(i) Ground Floor = 255.00m <sup>2</sup> @ Rs. 10,890.00/m <sup>2</sup> .....	Rs. 27, 76,950.00
	(ii) First Floor = 255.00m <sup>2</sup> @ Rs.8,712.00/m <sup>2</sup> .....	Rs. 22, 21,560.00
	(iii) Second Floor = 255.00m <sup>2</sup> @ Rs.9,148.00/m <sup>2</sup> .....	Rs. 23, 32,740.00
	(iv) Third Floor = 255.00 m <sup>2</sup> @Rs.9,620.00/m <sup>2</sup> .....	Rs. 24, 53,100.00
	<b>Total</b>	<b>Rs. 97, 84,350.00</b>
	(b) Add for Special foundation viz. large diameter RCC Bored Cast-in-Situ Piles/RCC caissons foundation Raft foundation with RCC all round retaining walls For basement at 10% of civil works cost.....	Rs. 9, 78,435.00
	(c) Add for Superior specification viz. Aluminium Glazed doors/ windows, aluminium facades coloured Glass curtain walls granite/marble/ kota vetrified no-Skid type flooring, etc. at 10% of civil works cost.....	Rs. 9, 78,435.00
	(d) Total cost of civil works cost i.e. Sl. (a) to (c) .....	Rs. 1, 17, 41,220.00
2.	Development of Site & Services:	
	(a) Development of site by trace cutting construction of RCC Retaining walls, Breast walls and other protective works including internal roads pathways with steps area drainage boundary walls/ fencing with steel gate, etc. at 6% of civil works .....	.Rs. 7,04,473.00
	(b) Internal services less HVAC viz. Internal water Supply, internal electrification, Power points, Telephone lines, Security System (Entry/Exit), First Aid fire fighting system, Alarm system, Paging system, PA system, Medical information System, CCTV Monitoring system, etc at 15% of civil works cost.....	. Rs. 17, 61,183.00
	(c) Heating ventilation and Air conditioning (HVAC) System at 15% of civil works cost.....	. Rs.
	.....	
	(d) External service viz.	
	(i) External water supply including Overhead and Underground water Reservoirs, Distribution line, Filtration Plant, Water softening Plant, External Electrification including electrical Sub-station with HT/ LT Panels, Transformer and HT/ LT Under	

	ground cable line, DG Sets, Earthing, Campus lighting. Lightening Arrestors, External sewer line with Up flow Anaerobic, septic tank, solid waste management including electrical incinerators, etc. at 7.5% of civil works cost .....	Rs. 8,80,591.00
	(ii) Passenger lifts, Bed lifts, Dumb-water.....L/S.....	Rs.....
	(iii) Centralized Medical gas system for supply of Oxygen, Nitrogen & Nitrous Oxide including pipes and manifolds, etc. ....L/S.....	Rs.....
	(iv) Centralized Fire fighting system along with fire detectors & protection system which includes fire alarm with electronic panels, wet riser sprinklers, fire pimps etc.....L/S.....	Rs.....
3.	Total Civil works including development of Site and Service costs .....	Rs. 1, 50, 87,467.00
4.	Add for escalation of cost during the construction periods for 3 (three) years at 7.5% per year over total cost of Rs. 1,50,87,467 × 7.5% = Rs. 11, 31,560.00 × 3 years.....	Rs. 33, 94,680.00
5.	Total Project cost .....	Rs.1, 84, 82,147.00
6.	Add consultancy charges at 6% of total Project cost .....	Rs. 11, 08,928.00
7.	Add Contingencies at 3% of total Project cost .....	Rs. 5, 54,464.00
8.	Grand Total of Project Cost.....	Rs.2, 01, 45,539.00
	For Two Block ie Block Aø & 'Bøthe total Amount of Rs.2,01,45,539.00 × 2 .....	Rs. 4, 02, 91,078.00
	<b>Say .</b>	<b>Rs. 4, 02, 91,000.00</b>



**Annexure Table A.5.9: Estimate for Up-gradation of Staff's Quarter at Civil Hospital, Tura (West Garo Hills)**

<b>Sl. No.</b>	<b>Detail of Works as per Meghalaya P.W.D. Norms</b>	<b>Amount</b>
1.	(a) Construction of Staff's Quarter in West Garo Hills District, Tura	
	(i) Ground Floor = 200.00 m <sup>2</sup> @ Rs.10,890.00/m <sup>2</sup> .....	Rs. 21, 78,000.00
	(ii) First Floor = 200.00m <sup>2</sup> @ Rs.8,712.00/m <sup>2</sup> .....	Rs. 17, 42,400.00
	(iii) Second Floor = 200.00m <sup>2</sup> @ Rs.9,148.00/m <sup>2</sup> .....	Rs. 18, 29,600.00
	(iv) Third Floor = 200.00 m <sup>2</sup> @ Rs.9,620.00/m <sup>2</sup> .....	Rs. 19, 24,000.00
	<b>Total</b>	<b>Rs. 76, 74,000.00</b>
	(b) Add for Special foundation viz. large diameter RCC Bored Cast-in-Situ Piles/ RCC caissons foundation Raft foundation with RCC all round retaining walls for basement at 10% of civil works cost .....	Rs. 7, 67,400.00
	(c) Add for Superior specification viz. Aluminium Glazed doors/ windows, aluminium facades coloured Glass curtain walls granite/marble/ kota vetrified no-Skid type flooring, etc. at 10% of civil works cost.....	Rs. 7, 67,400.00
	(d) Total cost of civil works cost i.e. Sl. (a) to (c) .....	Rs. 92, 08,800.00
2.	Development of Site & Services.	
	(a) Development of site by trace cutting construction of RCC Retaining walls, Breast walls and Other protective works including internal roads pathways with steps area drainage boundary walls/fencing with steel gate, etc. at 6% of civil works .....	Rs. 5,52,528.00
	(b) Internal services less HVAC viz. Internal water Supply, internal electrification, Power points, Telephone lines, Security System (Entry/Exit), First Aid fire fighting system, Alarm system, Paging system, PA system, Medical information System, CCTV Monitoring system, etc at 15% of civil works cost .....	Rs. 13,81,320.00
	(c) Heating ventilation and Air conditioning (HVAC) System at 15% of civil works cost .....	Rs. ....
	(d) External service viz.	
	(i) External water supply including Overhead and Underground water Reservoirs, Distribution line, Filtration Plant, Water softening Plant, External Electrification including electrical Sub-station with HT/ LT Panels, Transformer and HT/ LT Under ground cable line, DG Sets, Earthing, Campus lighting, Lightening Arresters, External sewer line with Up flow Anaerobic, septic tank, solid waste management including electrical incinerators, etc	

	at 7.5% of civil works cost .....	Rs. 6,90,660.00
(ii)	Passenger lifts, Bed lifts, Dumb-water.....L/S.....	Rs. ....
(iii)	Centralized Medical gas system for supply of Oxygen, Nitrogen & Nitrous Oxide including pipes and manifolds, etc.....L/S.....	Rs.....
(iv)	Centralized Fire fighting system along with fire detectors & protection system which includes fire alarm with electronic panels, wet riser sprinklers, fire pimps etc.....L/S.....	Rs. ....
3.	Total Civil works including development of Site and Service costs .....	Rs 1, 18, 33,308.00
4.	Add for escalation of cost during the construction periods for 3 (three) years at 7.5% per year over total cost of Rs. 1,18,33,308 x 7.5% = Rs.8,87,498.00x3 years .....	Rs. 26, 62,494.00
5.	Total Project cost .....	Rs. 1, 44,95, 802. 00
6.	Add consultancy charges at 6% of total Project cost ...	Rs. 8, 69,748.00
7.	Add Contingencies at 3% of total Project cost .....	Rs. 4, 34,874.00
8.	Grand Total of Project Cost .....	Rs. 1, 58, 00,424.00
	For two block i.e. block 'A' & 'B' the total Amount of Rs. 1,58,00,424.00 x 2 .....	Rs. 3, 16, 00,848.00
	Say	Rs. 3, 16, 00,000.00

**Annexure Table A.5.10: Proposed Estimate for Upgradation of Grade-iv Quarter  
2-Units at Civil Hospital, Tura (West Garo Hills)**

Sl. No.	Detail of Works as per Meghalaya P.W.D. Norms	Amount
1.	(a) Construction of Grade- IV Quarter in West Garo Hills District, Tura	
	(i) Ground Floor = 75.00m <sup>2</sup> @ Rs. 10,890.00/m <sup>2</sup> .....	Rs. 8, 16,750.00
	(ii) First Floor = 75.00 m <sup>2</sup> @ Rs.8,712.00/m <sup>2</sup> .....	Rs. 6, 53,400.00
	(ij) Second Floor = 75.00 m <sup>2</sup> @ Rs.9,148.00/m <sup>2</sup> .....	Rs. 6, 86,100.00
	(iv) Third Floor =75.00m <sup>2</sup> @ Rs.9,620.00/m <sup>2</sup> .....	<u>Rs. 7, 21,500.00</u>
	Total	Rs. 28, 77,750.00
	(b) Add for Special foundation viz. large diameter RCC Bored Cast-in-Situ Piles/ RCC caissons foundation Raft foundation with RCC all round retaining wallsFor basement at 10% of civil works cost .....	Rs. 2, 87,775.00
	(c) Add for Superior specification viz. Aluminium Glazed doors/ windows, aluminium facades coloured Glass curtain walls granite/marble/ kota vetrified no-Skid type flooring, etc. at 10% of civil works cost.....	Rs. 2, 87,775.00
	(d) Total cost of civil works cost i.e. Sl. (a) to (c).....	Rs. 34, 53,300.00
2.	Development of Site & Services:	
	(a) Development of site by trace cutting construction of RCC Retaining walls, Breast walls and Other protective works including internal roads pathways with steps area drainage boundary walls/fencing with steel gate, etc. at 6% of civil works .....	Rs. 2, 07,198.00
	(b) Internal services less HVAC viz. Internal water Supply, internal electrification, Power points, Telephone lines, Security System (Entry/Exit), First Aid fire fighting system, Alarm system, Paging system, PA system, Medical information System, CCTV Monitoring system, etc at 15% of civil works cost .....	Rs. 5, 17,995.00
	(c) Heating ventilation and Air conditioning (HVAC) System at 15% of civil works cost .....	Rs. ....
	(d) External service viz.	
	(i) External water supply including Overhead and Underground water Reservoirs, Distribution line, Filtration Plant, Water softening Plant, External Electrification including electrical Sub-station with HT/ LT Panels, Transformer and HT/ LT Under ground cable line, DG Sets, Earthing, Campus lighting, Lightening Arresters, External sewer line with Up flow Anaerobic, septic tank, solid waste	

	management including electrical incinerators, etc at 7.5% of civil works cost .....	Rs. 2, 58,997.00
(ii)	Passenger lifts, Bed lifts, Dumb-water .....L/S.....	Rs. ....
(iii)	Centralized Medical gas system for supply of Oxygen, Nitrogen & Nitrous Oxide including pipes and manifolds, etc.....L/Sí .....	Rs.....
(iv)	Centralized Fire fighting system along with fire detectors & protection system which includes fire alarm with electronic panels, wet riser sprinklers, fire pimps etc.....L/S.....	Rs. ....
3.	Total Civil works including development of Site and Service costs .....	Rs. 44, 37,490.00
4.	Add for escalation of cost during the construction periods for 3 (three) years at 7.5% per year over total cost of Rs.44,37,490 x 7.5% = Rs.3,32,811.00 × 3 years.....	Rs. 9, 98,433.00
5.	Total Project cost.....	Rs. 54, 35,923.00
6.	Add consultancy charges at 6% of total Project costí .	Rs. 3, 26,155.00
7.	Add Contingencies at 3% of total Project cost.....	Rs. 1, 63, 077.00
8.	Grand Total of Project Cost.....	Rs. 59, 25,155.00
	For Two Block i.e. Block 'A" & 'B' the total Amount of Rs. 59,25,155 00x2 .....	Rs. 1, 18, 50,310.00
	Say	Rs. 1, 18, 50,000.00

Annexure Table A.5.11: On-going Power Transmission Schemes in the State of Meghalaya

(Rs. Lakh)

S.N.	Name of the Transmission Line	Line Parameters	Sanctioned Cost	Expenditure	Anticipated Expenditure	
					2009-10	2010-11
	<b>(a) Inter-State</b>					
1	(i) 220 KV D/C Misa Power Grid (Assam) to killing (Meghalaya) (ii) 220/132 KV, 2 x 160 MVA S/S at killing	(i) 2 x 115CKm  (ii) 320 MVA	16,065.00	825.00	7,813.00	-
	<b>(b) Intra-State</b>					
1	132 KV S/C Line from Umiam Stage-III P.S. to Umiam Stage-IV P.S.	1 x 9.85 CKm	421.20	379.08	42.12	-
2	132 KV S/C line from Agia (Assam) to Nangalbibra	1 x 110 CKm	4,332.00	2,518.24	1,381.00	432.76
3	132 KV S/C LILO of Umiam Stage-IV ó Sarusajai at Umtrew	1 x 2.01 CKm	315.00	240.00	75.00	-
4	LILO on 132 KV line at Umiam	1 x 1 CKm	494.00	80.00	414.00	-
5	132/133 KV, 2 x 20 MVA S/S at Umiam	40 MVA	479.72	250.00	229.72	-
6	132Kv D/C Myntdu Leshka Khliehriat	2x26.28 CKm	1315.00	852.10	462.90	-
7	132 KV D/C Sumer-Mawngap	2x29.5 CKm	2,729.00	2,244.00	485.00	-
	<b>Total</b>		<b>26,150.92</b>	<b>14,815.42</b>	<b>10,902.74</b>	<b>432.76</b>

Annexure 5.12

Annexure Table A.5.12: New Power Transmission Projects in the State of Meghalaya

Sl.No.	Name of the Transmission Line	Line Parameters	Name of the District	Estimated Cost (Rs. Lakh)
	<b>(a) Inter-State</b>			
1	LILO of 400 KV D/C Pallatana ó Bongaigaon at Killing (Byrnihat)	2 x 15 CKm	Ri Bhoi, Assam	2,156.25
	<b>(b) Intra-State</b>			
1	132 KV, 3-circuit Line on 4-circuit tower from 220/132 KV substation, Killing to EPIP-I, Byrnihat	3 x 12.0 CKm	Ri Bhoi	2,174.00
2	400 KV DE/C line Killing S/S to Mawngap	2 x 100 CKm	Ri Bhoi, East Khasi Hills	14,375.00
3	LILO of 132 KV, D/C Mawlai-Cherrapunji and Mawlai-Nangalbibra line at Mawngap	2 x 17 CKm	East Khasi Hills	1,089.00
4	LILO of 132 KV Agia-Nangalbibra D/C line at Mendipathar	2 x 5 CKm	East Garo Hills	504.00
5	132 KV D/C line from	2 x 40 CKm	West Garo Hills	2,250.00

	Rongkhon S/S to Ampati			
6	Ganol HEP to Rongkhon (ATS)	2 x 40 CKm	West Garo Hills	427.00
7	132 KV Cherrapunjee-Ishamati D/C line	2 x 50 CKm	East Khasi Hills	2,813.00
8	400 KV D/C Killing (Byrnihat) to Nangalbibra	2 x 150 CKm	Ri Bhoi & East Garo Hills	21,562.00
9	New Umtru HEP to EPIP II Substation (ATS)	1 x 3 CKm	Ri Bhoi	476.00
10	New Umtru HEP to Old Umtrew HEP (ATS)	1 x 1.5 CKm	Ri Bhoi	77.00
11	LILO of one circuit of 132 KV D/C NEHU-Khliehriat line at Jowai (Mustem)	1 x 20 CKm	Jaintia Hills	503.87
12	LILO of leshka-Khliehriat	2x15 CKm		843.75
13	132 KV Mawngap ó Nongstoin óRongkhon D/C line	2 x 186 CKm	East & West Khasi Hill, East & South Garo Hills	10,462.5
14	LILO of 132 KV D/C Umtru-Kyrdemkulai line at Nongpoh	2 x 10 CKm	Ri Bhoi	562.50
15	220 KV D/C Byrnihat-New Shillong	2 x 130 CKm	Ri Bhoi & East Khasi Hills	9,425.00
16	132 KV D/C line from Nangalbibra S/S to Rongkhon S/S	2 x 75 CKm	East & West Garo Hills	4,218.75
17	132 KV D/C Line from Ampati to Chokpot	2 x 40 CKm	West & South Garo Hills	2,250.00
	<b>Total</b>			<b>76,169.62</b>

*Annexure 5.13*

Annexure Table A.5.13: New and Augmentation of Existing Substations for Power Transmission in the State of Meghalaya

<b>A New Substations</b>					
S.N.	Name of the Substation	Voltage Ratio (KV)	No. x Rating (in MVA)	Total Capacity (in MVA)	Estimated Cost (Rs. Lakh)
1	Mendipathar	132/33	2 x 20	40	1,287.42
2	Ampati	132/33	2 x 20	40	1,287.42
3	Killing (Byrnihat)	400/220	2 x 315	630	5661.00
4	Ishamati	132/33	2 x 20	40	1,287.42
5	Jowai (mustem)	132/33	2 x 20	40	1,287.42
6	Mynke	132/33	2 x 20	40	1,287.42
7	New Shillong	220/132	2 x 160	320	3,530.69
		132/33	2 x 50	100	1,683.00
8	Nongpoh	132/33	2 x 20	40	1,287.42
9	Nangalbibra	400/220	2 x 315	630	5,661.00
		220/132	2 x 160	320	3530.69
10	Mawngap (Upgrading 132 KV to 400 KV)	400/220	2 x 315	315	5,661.00
		220/132	2 x 160	320	3530.69
11	Chokpot	132/33	2 x 20	40	1,287.42
	<b>Total</b>				<b>38,270.01</b>
<b>B Augmentation of Existing Substation</b>					
S.N.	Name of Existing Substation	Voltage Ratio (KV)	Existing Substation	Proposed Augmented Capacity	Estimated Cost (Rs.)

					<b>Lakh)</b>
1	Nangalbibra	132/33	50	2 x 50	841.50
2	Cherrapunjee	132/33	1 x 12.5	1 x 20	179.30
3	Rongkhon	132/33	1 x 20 1 x 5	2 x 20 2 x 5	597.00 474.75
4	NEIGHRIMS, from 132/11 KV to 132/33 KV	132/11	1 x 10	2 x 10	515.50
5	Umiam	132/33	1 x 20	2 x 20	597.00
6	EPIP-II	132/33	1 x 50 1 x 20	2 x 50	1,683.00
7	Nongstoin	132/33	1 x 12.5	2 x 12.5	535.87
8	Installation of 1 x 100 MVA, 220/132 KV Auto transformer and construction of 132 KV line bay at Agia substation for evacuation of power through 132 KV D/C Agia-Nangalbibra	220/132		100 MVA	1,713.36
	<b>Total</b>				<b>7,137.28</b>