

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

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

(Rs. in lakhs)

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

(Rs. in lakhs)

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

(Rs. in lakhs)

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

(Rs. in lakhs)

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

(Rs. in lakhs)

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