

Continuing (Spill-over) schemes:

The budgetary requirement/allocation proposed against each of the projects/schemes is shown below:-

SL. No.	Name of Projects/Schemes	APPROVED/ SANCTIONED AMOUNT		AMOUNT ALLOCATED IN PREVIOUS YEARS	BUDGET ALLOCATION DURING 2021-22 APPROVED
		Unit	Amount		
{1}	{2}	{3}	{4}	{5}	{6}
1	HEALTH:				
1.1	<i>Up-gradation of Nongtrai sub-centre at:</i>	1	124.23	Rs. 70.00	Rs. 30.00
Total 1:					Rs. 30.00
SL. No.	Name of Projects/Schemes	APPROVED/ SANCTIONED AMOUNT		AMOUNT ALLOCATED IN PREVIOUS YEARS	BUDGET ALLOCATION DURING 2021-22 PROPOSED
		Unit	Amount		
{1}	{2}	{3}	{4}	{5}	{6}
{1}	COMMUNITY INFRASTRUCTURE:				
	<i>(i) Water Supply Projects</i>	10	2149.99	Rs. 784.60	Rs. 745.70
	<i>(ii) Multi-purpose Community Hall</i>	7	431.66	Rs. 331.66	Rs. 100.00
	<i>(iii) Village Playground</i>	7	523.81	Rs. 374.03	Rs. 149.78
	<i>(iv) Infra. Dev projects</i>	1	30.00	Rs. 20.00	Rs. 10.00
	<i>(v) Footbridges</i>	6	134.00	Rs. 69.00	Rs. 65.00
Total 2:					Rs. 1,070.48
3	EDUCATION:				
	<i>(i) School Building</i>				
	<i>L.P School</i>	2	60.00	Rs. 40.00	Rs. 20.00
	<i>U.P. School</i>	1	50.00	Rs. 35.00	Rs. 15.00
	<i>Sec. School</i>	1	150.00	Rs. 80.00	Rs. 70.00
	<i>Hr. Sec. School</i>	2	300.00	Rs. 160.00	Rs. 140.00
Total 3:					Rs. 245.00
4	Agriculture (allied activities):				
	<i>(i) Fishery project</i>	1	25.00	Rs. 15.00	Rs. 2.50
Total 4:					Rs. 2.50
5	Irrigation:				
	<i>(i) Construction of RCC works etc. Sohlap</i>	1	150.00	Rs. 45.00	Rs. 100.00
Total 5:					Rs. 100.00

6	General Economy:				
	(i) Construction of roads	8	3583.1 1	Rs. 1,273.33	Rs.587.79
	(ii) Tourism	1	48.12	Rs. 15.00	Rs. 33.10
Total 6:					Rs. 620.89
Grand Total:					Rs. 2068.87

New Schemes: In respect to the New schemes proposed by the SPV Society and approved by the Board of Directors, the SPV Committee discussed the proposal sector wise and decided as follows :-

SL. No.	COMPONENT/ SUB-COMPONENT NAME OF VILLAGE/LPIC	BENEFICIARY / IMPLEMENTING AGENCY	APPROVED AMOUNT	APPROVED BUDGET ALLOCATION PROPOSAL (2021-22)	DECISION MADE
{1}	{2}	{3}	{5}	{6}	{7}
1	HEALTH:				
1.1	Public Sanitation at Hat Mawdon	Village Authority	6.03	6.03	The Scheme/Project was approved for an amount of Rs.6.03 with a budget allocation of Rs.6.03 for the AWP & Budget 2021-22
1.2	Construction of Anganwadi Centres at (i) Mawtepiew (ii) Pyrkan	Village Authority Village Authority	10.52 10.52 21.04	10.52 10.52 21.04	The Committee approved the Scheme/Project for construction of Anganwadi Centre at Mawtepiew & Pyrkan with a budget allocation of Rs. 21.04 for the AWP & Budget 2021-22
1.3	Nutrition Supplement Financial assistance to elderly persons to supplement their nutrition	Social Welfare Deptt.	15.00	15.00	In continuation to last year proposal, the committee approved the scheme to provide financial assistance of Rs.500 per person per month to 250 elderly persons not covered under the CMSA schemes who reside in the SPVS mandated area.
1.4	Provision for Health and Hygiene of Girl Students (Secondary School and Higher Secondary School)	School M.C	1.75	1.75	The committee approved the scheme to provide vending machine for Health & Hygiene of Girl Students of 7 (seven) higher & Secondary schools for an amount of D1.75 @ of D25000 per school in the AWP & Budget 2021-22

1.5	Improvement of Public Health Centre (PHC) (i) Laitkynsew PHC (ii) Mawsahew PHC	Laitkynsew PHC	6.00	6.00	For the improvement of PHCs at Laitkynsew and Mawsahew (specifically for the PHC's building that provide health care to patients), the Committee approved an amount of Rs.12.00 in the AWP & Budget 2021-22
		Mawsahew PHC	6.00	6.00	
			12.00	12.00	
	Procurement of Ambulance: (i) Lawbah	DHS (MI)	20.00	20.00	With regard to the Ambulance, the committee approved for an amount of Rs.20.00 which will be procured by the Health Department
Sub Total 1 (Health Sector)			75.82	75.82	

{1}	{2}	{3}	{5}	{6}	{7}
2	COMMUNITY INFRASTRUCTURE:				
2.1	Water Supply Projects:				The Committee approved 11 (eleven) Water Supply Scheme for an amount of Rs.1593.72 with a budget allocation of Rs.479.30 for the AWP & Budget 2021-22. These projects will be implemented by the PHE department
	(i) Nonglait	P.H.E.	117.78	35.00	
	(ii) Sinai Mawshynrut	P.H.E.	153.23	46.00	
	(iii) Synnei	P.H.E.	152.15	45.00	
	(iv) Augmentation of Mustoh Water Supply Scheme	P.H.E.	138.24	41.50	
	(v) Saikarap combined water supply scheme	P.H.E.	355.11	106.50	
	(vi) Sohlap combined water supply scheme	P.H.E.	451.12	135.00	
	(vii) Supplementary schemes for additional FHTC under Dewsaw water supply scheme	P.H.E.	25.33	7.50	
	(viii) Supplementary schemes for providing FHTC under Mawtepiew water supply scheme	P.H.E.	63.54	19.00	
	(ix) Supplementary Scheme for providing additional Raw Water Gravity Transmission main under Umeit- Mawlyngbna Water Supply Scheme	P.H.E.	89.66	27.00	
	(x) Supplementary scheme for providing additional FHTC under Lawbah Water Supply Scheme	P.H.E.	43.76	13.00	

	(xi) Water pipe connection to the existing Public sanitation were the church meeting to be held at Madan Station, Nongtraï	P.H.E.	3.80	3.80	
			1593.72	479.30	

2.2	Multipurpose Community Hall at:				
	(i) Mustoh	Village authority	95.00	60.00	For Mustoh & Rynsongkatanor village, the committee approved the construction of Multipurpose CH for Rs.127.00 with a budget allocation of Rs.92.00 in the AWP & Budget 2021-22
	(ii) Rynsongkatanor	Village authority	32.00	32.00	
	-		127.00	92.00	
2.3	Construction of Playground at:				
	(i) Lawbah	Village authority	150.00	75.00	The committee approved the construction of 4 (four) playgrounds for an amount of Rs.265.89 with the budget allocation of Rs.170.50 in the AWP & Budget 2021-22
	(ii) Mawkawir	Village authority	30.50	30.50	
	(iii) Dong Mission ,Laitkynsew	Village authority	25.00	25.00	
	(iv) Madan Station, Nongtraï	PWD	60.39	40.00	
	-		265.89	170.50	
{1}	{2}	{3}	{5}	{6}	{7}
2.4	Infrastructure development projects for Assembly Church Meeting				
	(i) Construction of Approach Road to Parking Area (L=850.00M) at Nongtraï.	Village authority	47.17	47.17	For this Scheme/Project, the committee approved the amount of Rs.62.37 with full budget allocation of Rs.62.37 in the AWP & Budget 2021-22
	(ii) Construction of Parking at Nongtraï (Approx:300+ Vehicles)	Village authority	15.20	15.20	
	-		62.37	62.37	
2.5	Construction of Footpath at:				
	(i) Lynti thymmai, Shella	Village authority	21.50	21.50	Based on the community need, the committee approved the amount of Rs.80.00 in the AWP & Budget 2021-22
	(ii) Hatmawdon	Village authority	8.00	8.00	
	(iii) Lumsning (Nongwar) to Nilang	Village authority	25.00	25.00	
	(iv) Kyrwang to Phali	Village authority	25.50	25.50	
	-		80.00	80.00	
2.6	Construction of Swimming Pool at Sohlap	Village authority	160.00	80.00	The Committee approved the construction of Swimming Pool at Shella for an amount of Rs.160.00 with the budget allocation of Rs.80.00 in the AWP & Budget 2021-22. However, the Term of Reference for Operation & Maintenance

					<i>will be prepared and to be approved by the SPV Committee.</i>
2.7	<u>Construction of Indoor Stadium at Nongtraï</u>	MeECL	202.00	61.00	Construction of Indoor Stadium was approved by the committee for an amount of Rs.202.00 with the budget allocation of Rs.61.00 in the AWP & Budget 2021-22.

2.8	<u>Solar Street Lighting</u>	Village authority	75.00	75.00	An amount of Rs.75.00 was approved and allotted in the AWP & Budget 2021-22 for Solar Lighting to 10 villages.
Sub Total 2 (Community Infrastructure)			2565.98	1100.17	

3	<u>EDUCATION:</u>				
3.1	<u>Construction of School Building</u> (1) L.P. School <i>(i) St. Xavier RCLP school, Sohlap (Additional class room)</i> <i>(ii) RCLP School at Saikarap</i> <i>(iii) Repairing of Kyrdoh Hajong</i>	School M.C. School M.C. Village authority	23.00 30.00 9.98	23.00 20.00 9.98	The Scheme/ project was approved by the SPV Committee
			62.98	52.98	
{1}	{2}	{3}	{5}	{6}	{7}
	(2) Secondary School <i>(i) Nongtraï Secondary School (Extension of school building)</i>	School M.C.	20.00	20.00	The Scheme/ Project was approved by the SPV Committee with the Budget allocation of Rs 20.00 in the AWP and Budget 2021-22
			20.00	20.00	
3.2	<u>Construction of Hostel at</u> <i>(i) Divine Saviour English Medium School, Laitkynsew (Approx:30+ Students)</i>	School M.C.	50.00	40.00	The Scheme/Project was approved for an amount of Rs.50.00 with a budget allocation of Rs.40.00 for the AWP & Budget 2021-22
3.3	Financial Assistance for:- <i>(i) Grand in aid for school students:(160 schools)</i> <i>(a) Text books</i>		45.00	45.00	The Scheme/ project was approved by the SPV Committee

	(b) Uniforms , school bags and shoes	90.00	90.00	
	(ii) Higher studies outside the state	30.00	30.00	
	(iii) Provision for School furniture	50.00	50.00	
	(iv)Smart Classroom	15.00	15.00	
	(v) Meritorious students - (Class X & XII)	40.00	40.00	
	Sub Total 3 (Education Sector)	402.98	382.98	

4	<u>AGRICULTURE:</u>				
4.1	<u>Financial assistance for Horticulture Plantation to Individual beneficiaries</u>		200.00	200.00	The Scheme/ project was approved by the SPV Committee
4.2	<u>Financial assistance for A.H. & Veterinary projects to Individual beneficiaries</u>		250.00	250.00	The Scheme/ project was approved by the SPV Committee
4.3	<u>Fishery</u> (i) Construction of Fishery Pond at Lum Shken, Shella	Eco-green Collective Farming and Allied Activities	10.13	10.13	The Scheme/Project to be implemented by the society in consultation with the Fishery Deptt. was approved by the SPV Committee
Sub Total 4 (Agriculture Sector)			460.13	460.13	
5	<u>GENERAL ECONOMY</u>				
5.1	<u>Construction of Roads:</u>				The Road projects/schemes are approved and the work will be entrusted to the PWD Deptt. since the future repairing will be the responsibility of the Department except Sl. No.5.1(iv) which will be implemented by the Village Authority.
	(i) Construction of remaining works of a road from Phlangmawsyrpat to Synnei village (L=3.91 km)	PWD (Roads)	266.60	80.00	
	(ii) Construction of the approach road from Dewsaw village to river Umiam (Wah Bakra)	PWD (Roads)	250.00	75.00	
{1}	{2}	{3}	{5}	{6}	{7}

	(iii) MBT of an approach road from Sohlap to BOP Shella (L=450.00 m)	PWD (Roads)	72.50	36.25	
	(iv) Approach road to Mission ground, Laitkynsew	Village authority	27.00	27.00	
			616.10	218.25	
5.2	<u>Arecanut Soakage Tank</u>				This Scheme/Project as proposed will help to augment the livelihood of the village community and the work will be implemented by the Village Authority. This project was approved by the SPV Committee.
	(i) Nongtraï	Village authority	25.00	25.00	
5.3	<u>Tourism</u>				The proposal initiated by the Tourism Department in consultation with the local community. The SPV Committee approved the proposal as proposed.
	(i) Infrastructures at Mawlakhiat, Elaka Mynteng,	Tourism Deptt.	50.00	25.00	
	(ii) Infrastructures at Laitkynsew,	Tourism Deptt.	120.00	60.00	
	(iii) Infrastructures at Nongwar,	Tourism Deptt.	164.00	82.00	
			334.00	167.00	

5.4	<u>Village & Cottage Industries</u>				For reviving the traditional knowledge and for the purpose of improving the livelihood of the women folk at Mustoh, the Construction of Embroidery Centre was Approved by the SPV Committee as proposed.
	(i) Workshed for Embroidery Centre	Khngng Embroidery SHG, Mustoh	10.52	10.52	
			10.52	10.52	
5.5	<u>Construction of Warehouse</u>				With the aim to help the farmers for a central storage of the horticulture at Tyngnger village, the SPV Committee approved the construction of warehouse as proposed.
		Tyngnger Farmer Association	20.00	20.00	
			20.00	20.00	
Sub Total 6 (General Economy Sector)			1005.62	440.77	
6	TRAINING/ MONITORING		36.00	36.00	
Sub Total 7 (Training / Monitoring)			36.00	36.00	
7	SURVEY				

The New schemes/ Project for the AWP & Budget (2021-22) was approved for an amount of Rs. 4696.53 Lakhs with budget allocation of Rs. 2645.87 Lakhs.

Therefore, the Total Approved Allocation for the AWP & Budget (2021-22) is as follows:-

- i. Continuing (Spill-over) schemes : Rs. 2068.87 (Lakhs)**
- ii. New Schemes : Rs. 2645.87 (Lakhs)**

TOTAL : Rs. 4714.74 (Lakhs)

(Rupees Forty Seven Crores Fourteen Lakhs and Seventy Four Thousand)